

**BOARD MEMO**

Date: 11/27/23

For ACTION

For INFORMATION

**FROM:** Sophie Huemer, Principal Planner  
Erika Gulick, Executive Director of Facilities

**THROUGH:** Dr. Alicia Hart, Chief Operating Officer  
Dominic B. Turner, Chief Financial Officer  
Melanie Kay-Wyatt, Ed.D., Superintendent of Schools

**TO:** The Honorable Michelle Rief, Chair, and  
Members of the Alexandria City School Board

**TOPIC:** Work Session #2: FY 2025-2034 Capital Improvement Program (CIP) Budget

**ACPS 2025 STRATEGIC PLAN GOAL:**

- Goal 1: Systemic Alignment
- Goal 2: Instructional Excellence
- Goal 3: Student Accessibility and Support
- Goal 4: Strategic Resource Allocation
- Goal 5: Family and Community Engagement

**FY 2024 BUDGET PRIORITY:**

- Building Upgrades
- HVAC
- Roof Repair/Replacement
- Building Envelope
- Safety and Security Upgrades
- Textbooks
- Technology Upgrades
- ADA Projects
- Transportation
- Playgrounds
- Modernization
- Capacity Projects
- Planning for Future Projects
- Communications Support
- Transparency and Engagement for CIP Projects

**SUMMARY:**

On November 2, 2023, the Superintendent presented the recommended Capital Improvement Program (CIP) Budget for FY 2025-2034. The adoption of the Capital Improvement Program is an annual commitment to a series of projects with estimated costs based on current knowledge, market conditions, and projects.

## BOARD MEMO

The FY 2025-2034 CIP will be discussed at a series of work sessions, with the following upcoming dates and agendas (dates subject to change):

- December 6, 2023: CIP Add/Delete Work Session #1
- December 12, 2023: CIP Add/Delete Work Session #2
- December 14, 2023: Adoption of the FY 2023-2032 CIP Budget

### **BACKGROUND:**

In preparation for the FY 2025-2034 CIP, the School Board discussed and voted on budget priorities to drive the CIP formulation process. The School Board held a Joint Work Session with City Council on November 1, 2023 to discuss ACPS's proposed plan for the CIP. The Superintendent presented the proposed budget at the November 2, 2023 School Board meeting. The first work session was held on November 13, 2023.

### **RECOMMENDATION:**

The Superintendent recommends that the School Board review the CIP work session materials.

### **IMPACT:**

The capital budget will support ACPS's needs for additional capacity, facilities upgrades, as well as transportation, technology and textbook modernizations.

### **ATTACHMENTS:**

1. Presentation: CIP Budget Work Session #2
2. Superintendent's Proposed CIP Budget Summary
3. Superintendent's Proposed CIP Budget Details

### **REFERENCES:**

November 2, 2023, School Board Meeting: Release of the Superintendent's Proposed FY 2025-2034 Capital Improvement Program (CIP) Budget

November 13, 2023, FY 2025-2034 Capital Improvement Program (CIP) Work Session #1

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