

BOARD MEMO

Date: October 19, 2023

For ACTION X

For INFORMATION X

FROM: John Finnigan, Director of Educational Facilities

THROUGH: Erika Gulick, AICP, GISP, Executive Director of Facilities
Dr. Alicia Hart, PMP, Chief of Facilities and Operations
Melanie Kay-Wyatt, Ed.D., Superintendent of Schools

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

TOPIC: Capital Improvement Program (CIP) Quarterly Report, FY23 Q4 and FY24 Q1

ACPS 2025 STRATEGIC PLAN GOAL:

Goal 1: Systemic Alignment

Goal 4: Strategic Resource Allocation

Goal 5: Family and Community Engagement

SY 2023-2024 PRIORITY AREA:

NA

FY 2024 BUDGET PRIORITY:

Building Upgrades

HVAC

Roof Repair/Replacement

Building Envelope

Safety and Security Upgrades

Technology Upgrades

ADA Projects

Transportation

Playgrounds

Planning for Future Projects

Transparency and Engagement for CIP Projects

SUMMARY:

The FY2023 Q4 and FY2024 Q1 Quarterly Report contains a summary of the Capital Improvement Program work that progressed during the fourth quarter of FY2023 (April - June 2023) and the first quarter FY2024 (July – September 2023).

DETAILS:

The highest percentage of the work noted was in the close-out phase (17 projects). The remainder of the projects were in the planning / design phase (15), implementation phase (13),

BOARD MEMO

pending close-out phase (9) and initiation phase (2).

BACKGROUND:

The attached report and presentation give an overview of the work that progressed during April - June and from July - September 2023 from the Capital Improvement Program budget funds.

RECOMMENDATION:

The Superintendent recommends that the School Board review the information about Capital Improvement spending and accept the Capital Improvement Program (CIP) FY2023 Q4 and FY2024 Q1 Quarterly Report.

IMPACT:

Furthers ACPS's Capital Improvement Program work.

ATTACHMENTS:

1. Capital Improvement Program FY2023 Q4 and FY2024 Q1 Quarterly Report
2. Capital Improvement Program Quarterly Report FY2023 Q4 and FY2024 Q1 Presentation

REFERENCES:

N/A

CONTACT:

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