

Date: January 11, 2018

For ACTION

For INFORMATION

Board Agenda: Yes   
No

**FROM:** Richard Jackson, Interim Chief Operating Officer  
Erika Gulick, Facilities Planner/GIS Specialist

**THROUGH:** Lois Berlin, Ed.D., Interim Superintendent of Schools  
Michael Herbstman, Chief Financial Officer

**TO:** The Honorable Ramee A. Gentry, Chair, and Members of the Alexandria  
City School Board

**TOPIC:** Motion to Adopt FY 2019-2028 Capital Improvement Program (CIP) Budget

**BACKGROUND:**

On Tuesday, December 19, 2017, the Superintendent presented recommended adjustments to the FY 2019-2028 Capital Improvement Program (CIP). The School Board's add-deletes were discussed during the December 19, 2017, work session.

**SUMMARY:**

Based on the discussion held by School Board members at the December 19, 2017 add-delete work session, the additions shown below have been incorporated into the attached budget adoption motion.

Addition

- Add the following text to the motion for budget adoption: "In alignment with the Ad-Hoc Joint City-Schools Facilities Investment Task Force's recommended project prioritization in FCIP-A, the elementary school modernizations should be pursued as early as possible. The School Board is eager to work with City Council to explore all options for allocating funding earlier in the CIP to begin the elementary school modernizations."
- Add the following text to the motion for budget adoption: "Through the joint facilities master planning effort to take place in FY 2019, the School Board would like to explore the feasibility of building elementary modernizations on adjacent public open space and/or City-owned land to accelerate modernizations. If this is possible, the Douglas MacArthur modernization should be advanced to the years of the swing space capacity and new school project, beginning in FY 2021, or earlier."
- Add the following text to the motion for budget adoption: "Even with the projects included in the FY 2019-2028 CIP, a significant capacity and building condition need will remain unaddressed. There is no solution for middle school capacity needs included in this CIP. The School Board intends to best utilize its funding and available information to pursue interim measures to meet the growing enrollment and maintain aging facilities. The School Board requests that the City

Council also make schools a priority and work with the School Board to identify the resources to address the need beyond the CIP.”

- Add the following text to the motion for budget adoption: “While K-12 education remains the School Board’s priority, ACPS is committed to providing pre-K for all pre-K age students. The School Board supports adding pre-K to each elementary modernization; however, the budget will need to be adjusted to reflect this in future CIPs and would ask City Council for its support and partnership in ACPS’s effort to add pre-K capacity.”
- Add the following text to the motion for budget adoption: “ACPS understands that a significant amount of joint planning will be conducted in FY 2019. Land acquisition, grade level configuration, community input, site suitability, best use of City and ACPS assets and urgency of need will all impact projects and timeline. ACPS is committed to these joint planning efforts and understands that projects and funding may be adjusted as a result in future CIPs.”

Technical Adjustment

- A project was added for the Francis C. Hammond tennis courts to upgrade the courts to a multi-use grid court. Recent preliminary designs and cost estimates have been incorporated into the project budget for a total add of \$380,000 in FY 2019.

The School Board’s FY 2019-2028 CIP total budget is \$475,060,533 with \$68,771,789 in FY 2019. This budget aligns with the recommendations of the Ad-Hoc Joint City-Schools Facilities Investment Task Force recommendations included in FCIP-B, attached.

**RECOMMENDATION:** The Superintendent recommends that the School Board adopt the proposed FY 2019-2028 CIP budget as shown in the attachments.

**CONTACT PERSON:** Richard Jackson, 703-619-8289

**ATTACHMENT:** Attachment 1: Motion  
Attachment 2: FY 2019-2028 CIP Budget Summary (Pending Adoption)  
Attachment 3: FY 2019-2028 Adopted CIP Budget Details (Pending Adoption)  
Attachment 4: FCIP-A  
Attachment 5: FCIP-B  
Attachment 6: FY 2019-2028 Adopted CIP Budget Book (Pending Adoption)