

**BOARD MEMO**

Date: November 10, 2022  
For ACTION   
For INFORMATION   
Board Agenda: Yes   
No

**FROM:** Erika Gulick, Executive Director for Facilities  
Dr. Alicia Hart, Chief of Facilities and Operations

**THROUGH:** Dominic B. Turner, Chief of Financial Services  
Melanie Kay-Wyatt, Ed.D., Interim Superintendent of Schools

**TO:** The Honorable Meagan L. Alderton, Chair, and  
Members of the Alexandria City School Board

**TOPIC:** Release of the Interim Superintendent’s Proposed FY 2024-2033 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

**SY 2022-2023 FOCUS AREA:**

Strategic Plan Implementation

**FY 2023 BUDGET PRIORITY:**

- Modernizations
- Capacity Projects
- Planning for Future Projects
- Transparency and Engagement for CIP Projects

**SUMMARY:**

On November 10, 2022, the Interim Superintendent will present the recommended Capital Improvement Program (CIP) Budget for FY 2024-2033. The Interim Superintendent has prepared a CIP budget that addresses the school division’s need for construction and the expansion of capital assets to ensure the provision of learning environments that support high-performing schools and accommodates capacity needs for our growing school population. 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.

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The FY 2024-2033 CIP will be discussed at a series of work sessions, with the following proposed dates and agendas (dates subject to change):

- **November 14, 2022:** CIP Budget Work Session #1
- **November 14, 2022:** Public Hearing on the FY 2023-2032 CIP Budget
- **November 28, 2022:** CIP Budget Work Session #2
- **December 7, 2022:** CIP Add/Delete Work Session #1
- **December 13, 2022:** CIP Add/Delete Work Session #2
- **December 15, 2022:** Adoption of the FY 2023-2032 CIP Budget

### **BACKGROUND:**

In preparation for the FY 2024-2033 CIP, the School Board discussed and voted on budget priorities to drive the CIP formulation process. The School Board held a Joint Sub Committee meeting and a Joint Work Session with City Council on October 17 and 18, 2022, respectively, to discuss ACPS's proposed plan for the CIP.

### **RECOMMENDATION:**

The Interim Superintendent recommends that the School Board review the CIP presentation materials once posted.

### **IMPACT:**

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

### **ATTACHMENTS:**

To be uploaded at the conclusion of the CIP Budget presentation on November 10, 2022.

### **REFERENCES:**

None

### **CONTACT:**

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