

**BOARD MEMO**

Date: December 13, 2022

For ACTION     

For INFORMATION   X  

Board Agenda: Yes   X  

No     

**FROM:** Sophie Huemer, Planner II  
Azjargal Bartlett, Director, Capital Programs, Planning & Design  
Erika Gulick, Executive Director for Facilities

**THROUGH:** Dr. Alicia Hart, Chief of Facilities and Operations  
Dominic B. Turner, Chief Financial Officer  
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:** Add/Delete Work Session #2: FY 2024-2033 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 2023 BUDGET PRIORITY:**

- Building Upgrades
- Safety and Security Upgrades
- Textbooks
- Technology Upgrades
- ADA Projects
- Transportation
- Playgrounds
- Modernizations
- Capacity Projects
- Planning for Future Projects
- Communications Support
- Transparency and Engagement for CIP Projects

**SUMMARY:**

School Board Add/Deletes and Superintendent's Adjustments for the FY 2024-2033 CIP Budget will be discussed during the December 13 work session.

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**Table 1: Summary of Add/Delete Work Session #1**

<b>Item Number</b>	<b>Motion Passed</b>	<b>Description of Change</b>	<b>Impact</b>
MR-1	Y	Change "Middle School Renovation" to "School Renovation" in FY2030	Staff to make adjustment.
MR-2	Y	Conduct an analysis of the K-8 model as implemented in ACPS; include staff and family focus groups	Add \$20,000 in FY24 to line item System-Wide Project Planning.
MR-3	N	Use funds from System-Wide Project Planning to conduct an analysis of the K-8 model	No Impact
MR-4	N	Conduct a needs analysis for athletics and other student activities at the high school and middle schools; include staff and family focus groups	No Impact
MR-5	N	Use funds from System-Wide Project Planning to conduct a needs analysis for athletics and other students activities	No Impact
MR-6	N	Establish a plan and timeline to determine the feasibility of including prevailing wage and project labor agreements on future CIP projects	No Impact
MR-7	N	Use funds from System-Wide Contract and/or Direct Employee Support to determine the feasibility of including prevailing wage and project labor agreements on future CIP projects	No Impact
AE-1	Y	Add a Relocatable Classrooms Contingency Fund to system wide category	Add \$130,000 to FY24, \$90,000 to FY25, FY26, and FY27 as a separate line item

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			in System-Wide funds.
AE-2	Y	Delete from system wide line item to cover AE-1 add	Remove \$130,000 from FY24, \$90,000 from FY25, FY26, and FY27 from System Wide Emergency Repair or Furniture, Fixtures, and Equipment to prioritize relocatable classrooms.
KCB-1	Y	Add an outdoor play space by FTD and the new 1703 swing space.	Add \$500,000 to FY25 for 1703 N. Beauregard Swing Space Design line item.
KCB-2	Y	Add funding for a athletic and extracurricular activities facilities / needs assessment	Add \$35,000 to FY24 System Wide Project Planning
KCB-3	Y	Add CO2 monitors to each classroom, main offices, and nurses offices that will take measurements throughout the day while students are in the school. Also, create a publically shared site for this data.	Need to identify costs to add to CIP.
<b>Total Impact</b>			<b>Add \$55,000 to FY24 CIP; Add \$500,000 to FY25 CIP; Reduce System-Wide funds for Relocatable Classroom Contingency Fund</b>

**Superintendent’s Adjustments**

Based on the School Board’s add-delete discussion and the outcomes of the December 7 Work Session, the Interim Superintendent is recommending the following budget adjustments:

1. Propose an annual System-Wide HVAC line item for \$100,000 for indoor air quality beginning in FY 2025 to continue exploring options to support monitoring of indoor air quality as voted on in KCB-3.
2. Propose an annual System-Wide Capacity line item for \$200,000 for interim capacity needs beginning in FY 2025 to address AE-1 and AE-2.
3. Add \$500,000 for a placeholder for a community playground at Ferdinand T. Day and 1703 N. Beauregard per the School Board’s vote on KCB-1 with the understanding that

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this may not be feasible and the project will need to be re-visited during the FY 2025-2034 CIP planning next year after design of the 1703 swing space.

4. Adjusting 1703 N. Beauregard permanent use to remove reference to a middle school as voted on in MR-1.

Regarding the remaining requests, the Interim Superintendent is recommending using existing and already proposed funding as follows:

Staff reviewed existing funding and priorities and determined that existing CIP Project Planning funds are available for the following School Board requests:

- K-8 Analysis, estimated \$150,000
- Athletic Assessment, estimated \$100,000, supporting the analysis of facilities needs only

Please note that despite identifying existing funding, work still needs to be adequately scoped and the appropriate procurement process will have to occur. Staff will need dedicated time to work on these efforts. The School Board will be updated on the progress of these efforts in the spring.

Staff also reviewed funding and priorities for the FY 2024 Project Planning and are recommending prioritizing:

- Legal and consultant fees to determine feasibility of project labor agreements and prevailing wage contracts, estimated at \$125,000

Remaining existing and proposed FY 2024 funding is required to support priority design, planning and consultant efforts..

The Superintendent's Adjustments address the School Board's adds without requiring additional funding in FY 2024. Funds would be added in FY 2025-2033.

### **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 joint work sessions with City Council on October 12 and 18, 2022, to discuss joint facilities planning and ACPS's proposed plan for the CIP. Work sessions were held on November 14 on the FY 2024 Budget and on November 28 on FY 2025-2033 Budget and enrollment, capacity and utilization. School Board Add/Deletes for the FY 2024-2033 CIP Budget were discussed during the December 7th work session.

### **RECOMMENDATION:**

The Interim Superintendent recommends that the School Board review the add/deletes with Superintendent's recommendations and discuss any potential add/deletes.

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### **IMPACT:**

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

### **ATTACHMENTS:**

Attachment 1 – Add/Delete Co-Sponsorships

### **REFERENCES:**

November 10, 2022 – Presentation of the Superintendent's Proposed FY 2024 – 2033 Capital Improvement Program (CIP) Budget

### **CONTACT:**

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