

Date: October 20, 2016

For ACTION: _____

For INFORMATION: X

Board Agenda: Yes X
No _____

FROM: Elijah Gross, Director of Planning, Design, and Construction
Richard Jackson, Director of Educational Facilities
Clarence E. Stukes, Chief Operating Officer

THROUGH: Alvin L. Crawley, Ed.D., Superintendent of Schools

TO: The Honorable Karen Graf, Chair, and Members of the Alexandria City School Board

TOPIC: Release of the Superintendent's Proposed FY 2018-2027 Capital Improvement Program (CIP) and Budget

BACKGROUND:

On October 27, 2016, the Superintendent will present recommended capital funding levels and projects to meet ACPS facilities needs for the next ten years. The 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. 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. The FY 2018-2027 CIP budget reflects ACPS' continued support in areas that include:

- A modernization plan for school renewal based on the Long Range Educational Facilities Plan document
- The continuation of a CIP that commits to ensuring sufficient school capacity to meet projected enrollment needs by 2027
- Continued collaboration with the City to address funding gaps
- Full community engagement that provides transparency in CIP decision making priorities
- Accountability measures to monitor effectiveness and quality of facility services
- An aggressive plan to ensure accurate estimates of costs and delivery of services
- A defined cycle to review redistricting options

The FY 2018-2027 CIP will be discussed as a series of work sessions, with the following proposed agendas:

- November 3, 2016
 - CIP Budget Work Session #1
- November 7, 2016
 - CIP Budget Work Session #2
- November 21, 2016
 - CIP Budget Work Session #3
- December 1, 2016
 - Public Hearing on the FY 2018-2027 CIP Budget
- December 6, 2016
 - Preliminary CIP Add/Delete Work Session
- December 8, 2016
 - Final CIP Add/Delete Work Session
- December 15, 2016
 - Adoption of the FY 2018-2027 CIP Budget

RECOMMENDATION: The Superintendent recommends that the School Board review the proposed FY 2018-2027 CIP budget.

CONTACT PERSON: Elijah Gross, 703-619-8294

ATTACHMENTS: FY 2018-2027 CIP Presentation (available at the meeting)