

BOARD MEMO

Date: November 28, 2022

For ACTION

For INFORMATION

Board Agenda: Yes

No

FROM: Sophie Huemer, Planner II
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: Work Session #2: 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

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:

On November 10, 2022, the Interim Superintendent presented the recommended Capital Improvement Program Budget for FY 2024-2033. 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):

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- **November 14, 2022:** Public Hearing on the FY 2024-2033 CIP Budget & CIP Budget Work Session #1:FY 2024 Budget
- **November 28, 2022:** CIP Budget Work Session #2: FY 2025-2033 Budget and Enrollment, Capacity and Utilization Discussion
- **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 2024-2033 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 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.

RECOMMENDATION:

The Interim Superintendent recommends that the School Board review the CIP work session materials.

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 – Presentation
Attachment 2 – CIP Summary
Attachment 3 – CIP Details

REFERENCES:

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

CONTACT:

Erika Gulick, erika.gulick@acps.k12.va.us