

**BOARD MEMO**

Date: February 8, 2024  
For ACTION   X    
For INFORMATION   X  

**FROM:** John Finnigan, Director of Educational Facilities

**THROUGH:** Erika Gulick, AICP, GISP, Executive Director of Facilities  
Dr. Alicia Hart, PMP, Chief Operating Officer  
Melanie Kay-Wyatt, Ed.D., Superintendent of Schools

**TO:** The Honorable Michelle Rief, Chair, and  
Members of the Alexandria City School Board

**TOPIC:** Capital Improvement Program (CIP) Quarterly Report, FY24 Q2

**ACPS 2025 STRATEGIC PLAN GOAL:**

Goal 1: Systemic Alignment  
Goal 4: Strategic Resource Allocation  
Goal 5: Family and Community Engagement

**SY 2023-2024 PRIORITY AREA:**

NA

**FY 2024 BUDGET PRIORITY:**

Building Upgrades  
HVAC  
Roof Repair/Replacement  
Building Envelope  
Safety and Security Upgrades  
Textbooks  
Technology Upgrades  
ADA Projects  
Transportation  
Playgrounds  
Modernization  
Capacity Projects  
Planning for Future Projects  
Transparency and Engagement for CIP Projects

**SUMMARY:**

The FY2024 Q2 Quarterly Report contains a summary of the Capital Improvement Program work that progressed during the second quarter of FY2024 (October - December 2023).

**DETAILS:**

The highest percentage of the work noted was in the implementation phase (21 projects). The remainder of the projects were in the planning/design phase (15), pending close-out phase, and close-out phase (2).

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### **BACKGROUND:**

The attached report and presentation give an overview of the work that progressed during October to December 2023 from the Capital Improvement Program budget funds.

### **RECOMMENDATION: (See examples below.)**

The Superintendent recommends that the School Board review the information about Capital Improvement spending and accept the Capital Improvement Program (CIP) FY2024 Q2 Quarterly Report.

### **IMPACT:**

Furthers ACPS's Capital Improvement Program work.

### **ATTACHMENTS:**

1. Capital Improvement Program FY2024 Q2 Quarterly Report
2. Capital Improvement Program FY2024 Q2 Quarterly Presentation

### **REFERENCES:**

N/A

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