

BOARD MEMO

Date: December 6, 2023
For ACTION _____
For INFORMATION X

FROM: Sophie Huemer, Principal Planner
Erika Gulick, Executive Director of Facilities

THROUGH: Dr. Alicia Hart, Chief Operating Officer
Dominic B. Turner, Chief Financial Officer
Melanie Kay-Wyatt, Ed.D., Superintendent of Schools

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

TOPIC: Add/Delete Session #1: FY 2025-2034 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 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
- Communications Support
- Transparency and Engagement for CIP Projects

SUMMARY:

The School Board submitted add/deletes for the FY 2025-2034 CIP budget and submitted co-sponsorships. Per the School Board’s Rules of Engagement, all add-deletes that received two or more co-sponsorships will be discussed in Add/Delete work sessions. To streamline the discussion, staff has grouped the add/deletes by category for discussion:

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- Category 1 (MR-1, KCB-1, ASB-1, TI-1, MA-1): Increase George Mason construction budget by \$20,000,000 to bring it back to the School Board's adopted FY 2024 budget from June 2023.
- Category 2 (MR-2, KCB-2, TI-2, MA-2): Increase Cora Kelly construction budget by \$45,000,000 to bring it back to the School Board's adopted FY 2024-2033 CIP budget.
- Category 3 (KB-3): Include \$200,000 for technology upgrades to the School Board meeting room.
- Category 4 (ASB-4): Accelerate William Ramsay playground upgrades.

No Superintendent's adjustments are proposed at this time in order to best align the Superintendent's budget proposals with received City guidance.

Add/Deletes for the FY 2025-2034 CIP Budget will be discussed during the December 6, 2023 work session. The School Board will also receive a presentation and hold a discussion on capacity and enrollment.

BACKGROUND:

In preparation for the FY 2025-2034 CIP, the School Board discussed and voted on budget priorities to drive the CIP formulation process. The School Board held a Joint Work Session with City Council on November 1, 2023 to discuss ACPS's proposed plan for the CIP. The Superintendent presented the proposed CIP budget at the November 2, 2023 School Board meeting. The first CIP work session was held on November 13, 2023. The second CIP work session on the technical adjustments and CIP out-years was held on November 27, 2023.

RECOMMENDATION: The Superintendent recommends that the School Board review the add/delete co-sponsorships and discuss any potential add/deletes.

IMPACT:

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

ATTACHMENTS:

1. Presentation: FY25-34 Capacity and Enrollment
2. Add/Delete Co-Sponsorships

REFERENCES:

November 2, 2023, School Board Meeting: Release of the Superintendent's Proposed FY 2025-2034 Capital Improvement Program (CIP) Budget

November 13, 2023, FY 2025-2034 Capital Improvement Program (CIP) Work Session #1

November 27, 2023, FY 2025-2034 Capital Improvement Program (CIP) Work Session #2

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