

Date: November 30, 2017

For ACTION: _____

For INFORMATION: X

Board Agenda: Yes X
No _____

FROM: Richard Jackson, Interim Chief Operating Officer

THROUGH: Lois F. Berlin, Ed.D., Interim Superintendent of Schools
Michael Herbstman, Chief Financial Officer

TO: The Honorable Ramee A. Gentry, Chair, and Members of the Alexandria City School Board

TOPIC: Release of the Superintendent's Proposed FY 2019-2028 Capital Improvement Program (CIP) and Budget

BACKGROUND:

On November 30, 2017, 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 and accommodates our growing school population. 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 2019-2028 CIP budget reflects ACPS' continued support in areas that include:

- An emphasis on the immediate capacity needs of high school
- A modernization plan for school renewal based on the Long Range Educational Facilities Plan document
- Increased coordinated planning efforts with the City to ensure best use of City and Schools assets and taxpayer dollars
- Continued collaboration with the City to address funding gaps including recommendations from the Ad-Hoc Joint City-School Facilities Investment Task Force project prioritization deliverable
- Interim measures needed to address deferral of major modernization projects
- 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 2019-2028 CIP will be discussed at a series of work sessions, with the following proposed agendas:

- December 5, 2017
 - CIP Budget Work Session #1
- December 7, 2017
 - CIP Budget Work Session #2
 - Public Hearing on the FY 2019-2028 CIP Budget
- December 11, 2017
 - CIP Budget Work Session #3
- December 19, 2017
 - CIP Add/Delete Work Session #1
- January 3, 2018
 - CIP Add/Delete Work Session #2
- January 11, 2018
 - Adoption of the FY 2019-2028 CIP Budget

RECOMMENDATION: The Superintendent recommends that the School Board review the proposed FY 2019-2028 CIP budget.

CONTACT PERSON: Richard Jackson, 703-619-8289

ATTACHMENTS: FY 2019-2028 CIP Presentation (available at the meeting)