

## BOARD MEMO

Date: June 1, 2023

For ACTION X

For INFORMATION       

Board Agenda: Yes X

No       

**FROM:** Sophie Huemer, Principal Planner  
Azuka Bartlett, Director of Capital Programs, Planning and Design  
John Finnigan, Director of Educational Facilities  
Erika Gulick, Executive Director for Facilities

**THROUGH:** Dr. Alicia Hart, PMP, 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:** Adoption of the FY 2024-2033 Capital Improvement Program (CIP) and 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

## BOARD MEMO

### SUMMARY:

The School Board has spent the past several weeks reviewing and deliberating the FY 2024 - 2033 Capital Improvement Program (CIP) Budget. At this meeting, the School Board is scheduled to adopt the CIP.

### BACKGROUND:

Based on the City of Alexandria's Approved Budget, there were a few adjustments to the CIP, which resulted in a \$7.5 million reduction from the School Board's approved FY 2024 CIP Budget. The total adjusted FY 2024 CIP budget is now \$51,255,900, which matches the City Council Approved CIP Budget. Below are the adjustments which were incorporated into the FY 2024-2033 CIP:

- Defer leased space renovation for the Chance for Change facility from FY 2024, \$2M, to FY 2025 and from FY 2025, \$10M, to FY 2026
- Reduce Patrick Henry completion from \$3.4M to \$2.9M based on bids received for this work
- Reduce FY 2024 funds for renovation of the 5th and 6th floors at Ferdinand T. Day from \$5.5M to \$0.5M to allow for re-initiation of design to start and move remaining funds with escalation to FY 2025, \$5.2M
- Re-allocate the \$2.0M proposed for William Ramsay HVAC to System-Wide HVAC to account for potential changes in ESSER funding and enable efficiency of the Educational Facilities team to get all proposed and in progress HVAC renovation projects completed
- Increase System-Wide Emergency Repairs account by \$0.05M

### RECOMMENDATION:

The Interim Superintendent recommends that the School Board adopt the FY2024 – FY2033 Capital Improvement Program Budget.

### 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 – Motion to Adopt  
Attachment 2 – CIP Summary  
Attachment 3 – CIP Details

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