

BOARD MEMO

Date: June 6, 2024

For ACTION X

For INFORMATION

Board Agenda: Yes X

No

FROM: Sophie Huemer, Director of Capital Programs, Planning and Design

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

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

TOPIC: Adoption of the FY 2025-2034 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 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 has spent the past several weeks reviewing and deliberating the FY 2025 - 2034 Capital Improvement Program (CIP) Budget. At this meeting, the School Board is scheduled to adopt the CIP.

BOARD MEMO

BACKGROUND:

The City of Alexandria's Approved Budget resulted in a \$548,400 reduction from the School Board approved FY 2025-2034 CIP Budget.

The total adjusted FY 2025 CIP budget is now \$107,608,600 which matches the City Council Approved CIP Budget. Below are the Superintendent's Proposed Adjustments:

- **Addition of \$1,441,000** to the Swing Space Renovation at 1703 N. Beauregard St to fund the exterior playground and associated site work funded through the following adjustments:
 - **Reduction of \$239,000** from System-Wide Project Planning. Project Planning will use existing CIP funds from previous years,
 - **Re-allocation of \$250,000** from ACHS King Street Renovations and Reconfigurations for the Planetarium. Funds have already been identified for this project.
 - **Reduction of \$491,000** from Transportation Services for the replacement of existing fleet vehicles based on planned replacements this upcoming fiscal year.
 - **Re-allocation of \$500,000** from Ferdinand T. Day Exterior Playgrounds to be added to the Swing Space renovation to fund the same project.

RECOMMENDATION:

The Superintendent recommends that the School Board adopt the FY2025 – FY2034 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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