

Date: November 26, 2018

For ACTION: _____

For INFORMATION: X

Board Agenda: Yes X
No _____

FROM: Mignon R. Anthony, Chief Operating Officer

THROUGH: Gregory C. Hutchings, Jr., Ed.D., Superintendent of Schools
Dominic B. Turner, Acting 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 2020-2029 Capital
Improvement Program (CIP) and Budget

SUMMARY: On November 8, 2018, the Superintendent presented his 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 2020-2029 CIP budget reflects ACPS' continued support in a number of areas addressed in the overall request.

The FY 2020-2029 CIP is being discussed in a series of Work Sessions. CIP Budget Work Session #1 occurred on November 13, 2018 with a focus on the annual FY2020 request. Work Session #2, on November 26, 2018, will review the longer range requirements for capacity and non-capacity budgets for each school, project or program in preparation for adoption of the FY 2020-2029 CIP Budget.

RECOMMENDATION:

The Superintendent recommends that the School Board review and bring the proposed FY 2020-2029 CIP Budget Book to Work Session #2 for reference and discussion.

CONTACT PERSON: Mignon Anthony, 703 619-8038

ATTACHMENTS: FY 2020-2029 CIP Work Session #2 Presentation