

BOARD MEMO

Date: September 17, 2020

For ACTION _____

For INFORMATION x

Board Agenda: Yes x

No _____

FROM: Erika Gulick, Director, Capital Programs, Planning & Design
Alicia Hart, DBA, Acting Executive Director, Facilities & Operations

THROUGH: Dominic Turner, Chief Financial Officer
Gregory C. Hutchings, Jr., Ed.D., Superintendent of Schools

TO: The Honorable Cindy Anderson, Chair, and
Members of the Alexandria City School Board

TOPIC: Proposed FY 2022-2031 Capital Improvement Program Budget Priorities

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

SY 2020-2021 FOCUS AREA:

Focus Area 3: Strategic Plan Implementation

FY 2021 BUDGET PRIORITY:

- K-2 Literacy Programming
- Facilities Audit Implementation
- Outreach to Underserved Communities to Increase Engagement
- Improving Customer Relationship Services and Management

SUMMARY:

The CIP budget priorities include an intentional emphasis on the goal areas of the “Equity for All 2025” strategic plan. The proposed CIP budget priorities will include a focus on capacity at all grade levels, safety and security upgrades to facilities, facility modernizations to address challenges identified through data-driven assessments of ACPS’s aging facilities, a consideration for the needs of transportation and technology, and implementation of ACPS’s textbook replacement cycle.

The FY 2022-2031 CIP budget priorities are being discussed for the first time as part of the September 17, 2020 work session.

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Additionally, attached is a memo from Dr. Hutchings to the City Manager providing an update on the Douglas MacArthur Modernization budget and explaining potential cost exposures for your information.

BACKGROUND:

Each September, the School Board provides guidance to the Superintendent and staff to be used in the development of the ten-year Capital Improvement Program (CIP) budget.

RECOMMENDATION:

The Superintendent recommends that the School Board adopts the FY 2022-2031 CIP Budget Priorities.

IMPACT:

Adoption of the School Board Budget Priorities will inform the staff and community throughout the budget development process.

ATTACHMENTS:

Attachment 1: Proposed FY 22-31 CIP Priorities

Attachment 2: Superintendent Memo on Douglas MacArthur Modernization Budget

REFERENCES:

CONTACT:

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