

BOARD MEMO

Date: June 3, 2021

For ACTION

For INFORMATION

Board Agenda: Yes

No

FROM: Erika Gulick, Director of Capital Programs, Planning & Design

THROUGH: Dr. Alicia Hart, PMP, Executive Director of Facilities & Operations
Dominic Turner, Chief of Financial Services
Gregory C. Hutchings, Jr., Ed.D., Superintendent of Schools

TO: The Honorable Meagan Alderton, Chair, and
Members of the Alexandria City School Board

TOPIC: FY 2022-2031 CIP Adoption

ACPS 2025 STRATEGIC PLAN GOAL:

Goal 1: Systemic Alignment

Goal 4: Strategic Resource Allocation

SY 2020-2021 FOCUS AREA:

Focus Area 3: Strategic Plan Implementation

FY 2021 BUDGET PRIORITY:

Facilities Audit Implementation

SUMMARY:

The ten-year CIP request includes \$551.5M in funding for non-capacity projects, textbooks, vehicle replacements, and new building projects for the High School Project, George Mason Elementary School, Cora Kelly School for Math, Science and Technology, and a new 600-student school. The FY 2022 budget is \$55.2M and includes \$30M to begin high school construction and \$25.2M in non-capacity work. The School Board's request was fully funded in the City Council budget. Please see below summary chart:

| Description | FY 2022 Appropriation | FY 2022 – 2031 Total Allocation |
|--|--------------------------|--|
| Capital Request to City, Per School-Board-Adopted Budget | \$55,199,200 | \$551,483,000 |
| Total Capital Allocations, Per City-Council-Adopted Budget | \$55,199,200 | \$551,483,000 |
| ACPS Capital Fund Budget Gap/Surplus, as of June 3, 2021 | \$0 | \$0 |

BACKGROUND:

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The School Board prepared its FY 2022-2031 CIP Proposal in the fall of 2020 with consideration of funding deferral due to the COVID-19 pandemic. To address this impact, ACPS maintained its funding schedule as proposed in the spring of 2020 for The High School Project and elementary school modernizations.

RECOMMENDATION:

The Superintendent recommends that the School Board approve the FY 2022-2031 CIP budget.

IMPACT:

This budget will allow for ACPS's capacity projects to continue and fund needed facility, textbook and transportation upgrades.

ATTACHMENTS:

1. Motion to Adopt the FY 2022 – 2031 Capital Improvement Program Budget
2. FY 2022 – 2031 CIP Summary
3. FY 2022 – 2031 CIP Details

CONTACT:

Erika Gulick, erika.gulick@acps.k12.va.us