

**BOARD MEMO**

Date: November 23, 2020

For ACTION \_\_\_\_\_

For INFORMATION   x  

Board Agenda: Yes   x  

No \_\_\_\_\_

**FROM:** Alicia Hart, DBA, Acting Executive Director of Educational Facilities

**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:** FY 2022-2031 Capital Improvement Program (CIP) Budget Work Session #2

**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
- Improving Customer Relationship Services and Management

**SUMMARY:**

On November 12, 2020, the Superintendent presented the recommended Capital Improvement Program (CIP) Budget for FY 2022-2031. This is the second work session to discuss the CIP and will be focused on the out-years (2023-2031) of the proposed budget.

The FY 2022-2031 CIP will be discussed at a series of work sessions, with the following proposed agendas:

- November 16, 2020
  - CIP Budget Work Session #1
- November 17, 2020
  - Joint City Council – School Board CIP Work Session
- November 23, 2020
  - Public Hearing on the FY 2022-2031 CIP Budget

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- CIP Budget Work Session #2
- December 9, 2020
  - CIP Add/Delete Work Session #1
- December 15, 2020
  - CIP Add/Delete Work Session #2
- December 17, 2020
  - Adoption of the FY 2022-2031 CIP Budget

### **BACKGROUND:**

In preparation for the FY 2022-2031 CIP Budget, the School Board discussed and voted on budget priorities to drive the CIP formulation process. The School Board had a Joint Work Session with City Council on November 17, 2020, to discuss ACPS's proposed plan for the CIP.

### **RECOMMENDATION:**

The Superintendent recommends that the School Board review the work session materials.

### **IMPACT:**

The CIP budget will support ACPS's needs for additional capacity, facilities upgrades, as well as technology and textbook modernizations.

### **ATTACHMENTS:**

Attachment 1: Presentation

Attachment 2: FY 2022-2031 CIP Summary

Attachment 3: FY 2022-2031 CIP Details

### **REFERENCES:**

- [November 12, 2020—Presentation of Superintendent's Proposed FY 2022-2031 Capital Improvement Program \(CIP\) Budget](#)
- [November 16, 2020—FY 2022-2031 CIP Budget Work Session #1](#)

### **CONTACT:**

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