

BOARD MEMO

Date: November 14, 2019

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, Director of Chief Financial Officer

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

TOPIC: Work Session #1: Proposed FY 2021-2030 Capital Improvement Program (CIP) and
Budget

ACPS 2020 STRATEGIC PLAN GOAL:

Goal 4: Facilities and the Learning Environment

Goal 6: Effective and Efficient Operations

2019-2020 FOCUS AREA:

Focus Area 2: Budget Process

Focus Area 3: High School Project

Focus Area 4: Douglas MacArthur Swing Space

FY 2020 BUDGET PRIORITY:

Communications and Customer Service for External Stakeholders

Safe Schools for Students and Faculty

Optimal and Equitable Learning Environments

SUMMARY:

On November 7, 2019, the Superintendent presented his FY 2021-2030 Capital Improvement Program (CIP) Budget. This work session will be focused on discussing the projects in FY 2021. Included in the attachments is a detailed list of the projects proposed for the FY 2021 CIP Budget including highlights for new projects that were not previously in the CIP.

This is the first of several discussion on the FY 2021-2030 CIP. Please see below list of School Board activities for the CIP process:

- November 14, 2019
 - CIP Budget Work Session #1
- November 25, 2019
 - CIP Budget Work Session #2
- November 25, 2019
 - Public Hearing on the FY 2021-2030 CIP Budget

- December 12, 2019
 - CIP Add/Delete Work Session #1
- December 17, 2019
 - CIP Add/Delete Work Session #2
- December 19, 2019
 - Adoption of the FY 2021-2030 CIP Budget

BACKGROUND:

In preparation for the FY 2021-2030 CIP, the School Board discussed and voted on budget priorities to drive the CIP formulation process. The School Board also had a Joint Work Session with City Council on October 23, 2019, to discuss ACPS's proposed plan for the CIP. On November 7, 2019, the Superintendent proposed the CIP for FY 2021-2030.

RECOMMENDATION:

The Superintendent recommends that the School Board review the CIP materials.

IMPACT:

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

ATTACHMENTS:

191114_Att_1_Presentation_CIP_FY21_WS_1

191114_Att_2_Supts_Proposed_FY21_CIP_Details_Highlighted_v1

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