

## BOARD MEMO

Date: November 25, 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, Chief Financial Officer

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

**TOPIC:** Work Session #2: 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 2022-FY 2030 of the ten-year CIP. Included in the attachments is a detailed list of the projects proposed for the FY 2022-2030 CIP Budget including highlights for new projects that were not previously in the CIP.

This is the second of several discussions 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:**

191125\_Att\_1\_Presentation\_CIP\_FY21\_WS\_2

191125\_Att\_2\_Proposed\_FY22\_30\_CIP\_Details\_Highlighted\_v1

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