

BOARD MEMO

Date: October 1, 2020
For ACTION X
For INFORMATION
Board Agenda: Yes x
No

FROM: Robert Easley, Director, Budget & Financial Systems
Erika Gulick, Director, Capital Programs, Planning & Design

THROUGH: Dominic B. Turner, Chief Financial Officer
Dr. Alicia Hart, Acting Executive Director, Facilities & Operations
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 Priorities

ACPS 2025 STRATEGIC PLAN GOAL:

Goal 3: Student Accessibility and Support

Goal 4: Strategic Resource Allocation

SY 2020-2021 FOCUS AREA:

Focus Area 3: Strategic Plan Implementation

FY 2021 BUDGET PRIORITY:

ALICE Training

K-2 Literacy Programming

Specialized Instruction Audit Implementation

MTSS including Restorative Practices and PBIS

Chronic Absenteeism among Hispanic Students

Increased Staff Retention

Human Resources Audit Implementation

Facilities Audit Implementation

Cultural Competence for All Staff

Outreach to Hispanic Families to Improve Attendance and Graduation

Outreach to Underserved Communities to Increase Engagement

Improving Customer Relationship Services and Management

SUMMARY:

The CIP budget priorities include an intentional focus on capacity at all grade levels, safety and security upgrades to facilities and practices, facility modernizations to address challenges identified by staff and through assessments of ACPS's aging facilities, a consideration for the

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needs of transportation and technology, and implementation of ACPS's textbook replacement cycle.

The FY 2022-2031 CIP budget priorities were discussed and finalized during the September 17, 2020 School Board Work Session.

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:

N/A

ATTACHMENTS:

- 1) CIP FY 2022 – FY 2031 Priorities

REFERENCES: N/A

CONTACT: Dominic B. Turner, 703-619-8044, Dr. Alicia Hart, 703-619-8289