

BOARD MEMO

Date: December 17, 2020

For ACTION x

For INFORMATION x

Board Agenda: Yes x

No

FROM: Dr. Alicia Hart, PMP, Acting Executive Director of Facilities and Operations

THROUGH: Stephen M. Wilkins, Ed.D., Chief of Staff
Dominic B. 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: Adoption of the FY2022-2031 Capital Improvement Program (CIP) and Budget

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:

The School Board has spent the past several weeks deliberating the FY 2022 -2031 Capital Improvement Program (CIP) Budget. At this meeting, the School Board is scheduled to adopt the CIP for consideration by City Council.

BACKGROUND:

In preparation for the FY 2022-2031 CIP, the School Board discussed and voted on budget priorities to drive the CIP formulation process. On November 12, 2020, the Superintendent proposed the CIP for FY 2022-2031. The School Board also had a Joint Work Session with City Council on November 17, 2020, to discuss ACPS's proposed plan for the CIP. School Board members had two work sessions and one add-delete work session to discuss the CIP.

BOARD MEMO

RECOMMENDATION:

The Superintendent recommends that the School Board adopt the FY 2022-2031 Capital Improvement Program Budget.

IMPACT:

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

ATTACHMENTS:

- 1 – Motion to Adopt
- 2 – FY 2022-2031 CIP Summary
- 3 – FY 2022-2031 CIP Details

REFERENCES:

N/A

CONTACT:

Dr. Alicia Hart, alicia.hart@acps.k12.va.us