

**BOARD MEMO**

Date: November 12, 2020

For ACTION

For INFORMATION

Board Agenda: Yes

No

**FROM:** Dr. Alicia Hart, PMP, Acting Executive Director of Educational Facilities  
Erika Gulick, Director of Capital Programs, Planning and Design,

**THROUGH:** Dominic B. Turner, Chief Financial Officer  
Stephen M. Wilkins, Ed.D., Chief of Staff  
Gregory C. Hutchings, Jr., Ed.D., Superintendent of Schools

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

**TOPIC:** Release of the Superintendent's Proposed FY 2022-2031 Capital Improvement  
Program (CIP) 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:**

On November 12, 2020, the Superintendent will present the recommended Capital Improvement Program Budget for FY 2022-2031. The Superintendent has prepared a CIP budget that addresses the school division's need for construction, and the expansion of capital assets to ensure the provision of learning environments that support high performing schools and accommodates our growing school population. The adoption of the Capital Improvement Program is an annual commitment to a series of projects with estimated costs based on current knowledge, market conditions, and projects.

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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
  - 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, the School Board discussed and voted on budget priorities to drive the CIP formulation process. The School Board will also have 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 CIP presentation materials once posted.

### **IMPACT:**

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

### **ATTACHMENTS:**

To be uploaded at the conclusion of the CIP Budget presentation on November 12, 2020.

### **CONTACT:**

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