

**BOARD MEMO**

Date: June 2, 2022

For ACTION   x  

For INFORMATION       

Board Agenda: Yes   x  

No       

**FROM:** Sophie Huemer, Planner II  
Erika Gulick, Director, Capital Programs, Planning & Design  
John Finnigan, Director, Educational Facilities

**THROUGH:** Dr. Alicia Hart, PMP, Acting Chief of Facilities & Operations  
Dominic Turner, Chief Financial Officer  
Gregory C. Hutchings, Jr., Ed.D., Superintendent of Schools

**TO:** The Honorable Meagan L. Alderton, Chair, and  
Members of the Alexandria City School Board

**TOPIC:** Adoption of the FY 2023-2032 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 2021-2022 FOCUS AREA:**

Focus Area 3: Strategic Plan Implementation

**FY 2022 BUDGET PRIORITY:**

Implementation of 2025 Strategic Plan

**SUMMARY:**

The ten-year CIP request includes \$497.8M in funding for non-capacity projects, textbooks, vehicle replacements, renovation costs for 1703 N. Beauregard Street, and new building projects for the High School Project, George Mason and Cora Kelly. The FY 2023 budget is \$204.7M and includes \$157.4M for high school construction, \$24.5M for renovation of 1703 N Beauregard to swing space and \$22.7M in non-capacity work. The School Board’s request was fully funded in the City Council budget.

Please see the following summary chart:

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Description	FY 2023 Appropriation	FY 2023 – 2032 Total Allocation
Capital Request to City, Per School-Board-Adopted Budget	\$204,685,800	\$497,804,800
Total Capital Allocations, Per City-Council-Adopted Budget	\$204,685,800	\$497,804,800
ACPS Capital Fund Budget Gap/Surplus, as of June 3, 2021	\$0	\$0

**BACKGROUND:**

The School Board adopted its FY 23-32 CIP Budget Proposal on December 16, 2021. The City Council then deliberated over the spring and approved full funding of ACPS’s proposed CIP budget. No Superintendent’s adjustments or add/deletes were proposed.

**RECOMMENDATION:**

The Superintendent recommends that the School Board adopt the FY2023 – FY2032 Capital Improvement Program Budget.

**IMPACT:**

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

**ATTACHMENTS:**

- Attachment 1 – Motion to Adopt
- Attachment 2 – CIP Summary
- Attachment 3 – CIP Details

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