

BOARD MEMO

Date: December 16, 2021

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 School Board has spent the past several weeks reviewing and deliberating the FY 2023 - 2032 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 2023-2032 CIP, the School Board discussed and voted on budget priorities to drive the CIP formulation process. The School Board also held a Joint Work Session with City Council on October 27, 2021 to discuss ACPS's proposed plan for the CIP. On November 11, 2021, the Superintendent presented the recommended Capital Improvement Program Budget for FY 2023-2032. The FY 2023-2032 CIP was discussed at a series of work

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sessions on November 15, 2021 and November 29, 2021. After the submission of questions and receipt of responses by the School Board members, no Add/Deletes were submitted for the FY 2023-2032 Budget.

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

REFERENCES:

November 11, 2021 – Presentation of the Superintendent's Proposed FY 2023 – 2023 Capital Improvement Program (CIP) Budget

November 15, 2021 - CIP Work Session 1

November 29, 2021 – CIP Work Session 2

December 8, 2021 – Add/Delete Work Session 1

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