

BOARD MEMO

Date: November 15, 2021

For ACTION _____

For INFORMATION x

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 of Financial Services
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: CIP Budget Work Session #1

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:

On November 11, 2021, the Superintendent presented the recommended Capital Improvement Program Budget for FY 2023-2032. The FY 2023-2032 CIP will be discussed at a series of work sessions, the first of which is on November 15, 2021, with the following proposed dates and agendas (dates subject to change):

- **November 15, 2021:** CIP Budget Work Session #1: FY 2023 CIP Budget and Facility Conditions Assessments
- **November 29, 2021:** Public Hearing on the FY 2023-2032 CIP Budget
- **November 29, 2021:** CIP Budget Work Session #2: FY 2024-2032 CIP Budget
- **December 8, 2021:** CIP Add/Delete Work Session #1

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- **December 14, 2021:** CIP Add/Delete Work Session #2
- **December 16, 2021:** Adoption of the FY 2023-2032 CIP Budget

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.

RECOMMENDATION:

The Superintendent recommends that the School Board review the CIP work session materials.

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 – Presentation
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

CONTACT:

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