

BOARD MEMO

Date: December 9, 2020
For ACTION _____
For INFORMATION x
Board Agenda: Yes x
No _____

FROM: Alicia Hart, DBA, Acting Executive Director of Educational Facilities

THROUGH: Dominic 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: FY2022-2031 CIP Add-Delete 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 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 presented the recommended Capital Improvement Program (CIP) Budget for FY 2022-2031. December 9, 2020 is the first Add-Delete Work Session to discuss the CIP. Per the School Board’s Rules of Engagement, any add-deletes which receive 2 or more co-sponsorships will be discussed at the work session.

The FY 2022-2031 CIP will be discussed at a series of work sessions, ending with the approval of the FY 2022-2031 CIP Budget:

- November 16, 2020
 - CIP Budget Work Session #1
- November 17, 2020
 - Joint City Council – School Board CIP Work Session

BOARD MEMO

- 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
 - Approval 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 had 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 add-delete co-sponsorship form.

IMPACT:

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

ATTACHMENTS:

Attachment 1 - Add-Delete Co-Sponsorships (once complete)

REFERENCES:

CONTACT:

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