

BOARD MEMO

Date: November 7, 2019

For ACTION _____

For INFORMATION x

Board Agenda: Yes x

No _____

FROM: Mignon R. Anthony, Chief Operating Officer

THROUGH: Gregory C. Hutchings, Jr., Ed.D., Superintendent of Schools
Dominic B. Turner, Chief Financial Officer

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

TOPIC: Presentation of the Superintendent's Proposed FY 2021-2030 Capital Improvement Program (CIP) and Budget

ACPS 2020 STRATEGIC PLAN GOAL:

Goal 4: Facilities and the Learning Environment

Goal 6: Effective and Efficient Operations

2019-2020 FOCUS AREA:

Focus Area 2: Budget Process

Focus Area 3: High School Project

Focus Area 4: Douglas MacArthur Swing Space

FY 2020 BUDGET PRIORITY:

Communications and Customer Service for External Stakeholders

Safe Schools for Students and Faculty

Optimal and Equitable Learning Environments

SUMMARY:

On November 7, 2019, the Superintendent will present the recommended CIP Budget for FY 2021-2030. 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 CIP is an annual commitment to a series of projects with estimated costs based on current knowledge, market conditions, and projects.

The FY 2021-2030 CIP will be discussed at a series of work sessions, with the following proposed agendas:

- November 14, 2019
 - CIP Budget Work Session #1
- November 25, 2019
 - CIP Budget Work Session #2
- November 25, 2019
 - Public Hearing on the FY 2021-2030 CIP Budget

- December 12, 2019
 - CIP Add/Delete Work Session #1
- December 17, 2019
 - CIP Add/Delete Work Session #2
- December 19, 2019
 - Adoption of the FY 2021-2030 CIP Budget

BACKGROUND:

In preparation for the FY 2021-2030 CIP, the School Board discussed and voted on budget priorities to drive the CIP formulation process. The School Board also had a Joint Work Session with City Council on October 23, 2019, 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 technology and textbook modernizations.

ATTACHMENTS:

191107_Attachment1_Presentation_FY 2021-2030 CIP Presentation (available at the meeting)

CONTACT PERSON: Mignon R. Anthony, mignon.anthony@acps.k12.va.us, 703-619-8070