

BOARD MEMO

Date: November 11, 2021

For ACTION _____

For INFORMATION x

Board Agenda: Yes x

No _____

FROM: Erika Gulick, Director of Capital Programs, Planning and Design
Dr. Alicia Hart, PMP, Acting Chief of Facilities and Operations

THROUGH: Dominic B. Turner, Chief of Financial Services
Stephen M. Wilkins, Ed.D., Chief of Staff
Gregory C. Hutchings, Jr., Ed.D., Superintendent of Schools

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

TOPIC: Release of the Superintendent's Proposed FY 2023-2032 Capital Improvement
Program (CIP) 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 2021 BUDGET PRIORITY:

Improving Customer Relationship Services and Management
Communications and Customer Service for Internal Stakeholders

SUMMARY:

On November 11, 2021, the Superintendent will present the recommended Capital Improvement Program Budget for FY 2023-2032. 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 capacity needs for our school population. The adoption of the Capital Improvement Program is an annual commitment to a series of projects with estimated costs based on current knowledge, market conditions, and projects.

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The FY 2023-2032 CIP will be discussed at a series of work sessions, with the following proposed dates and agendas (dates subject to change):

- **November 15, 2021:** CIP Budget Work Session #1
- **November 29, 2021:** Public Hearing on the FY 2023-2032 CIP Budget
- **November 29, 2021:** CIP Budget Work Session #2
- **December 8, 2021:** CIP Add/Delete Work Session #1
- **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 presentation materials once posted.

IMPACT:

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

ATTACHMENTS:

To be uploaded at the conclusion of the CIP Budget presentation on November 11, 2021.

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