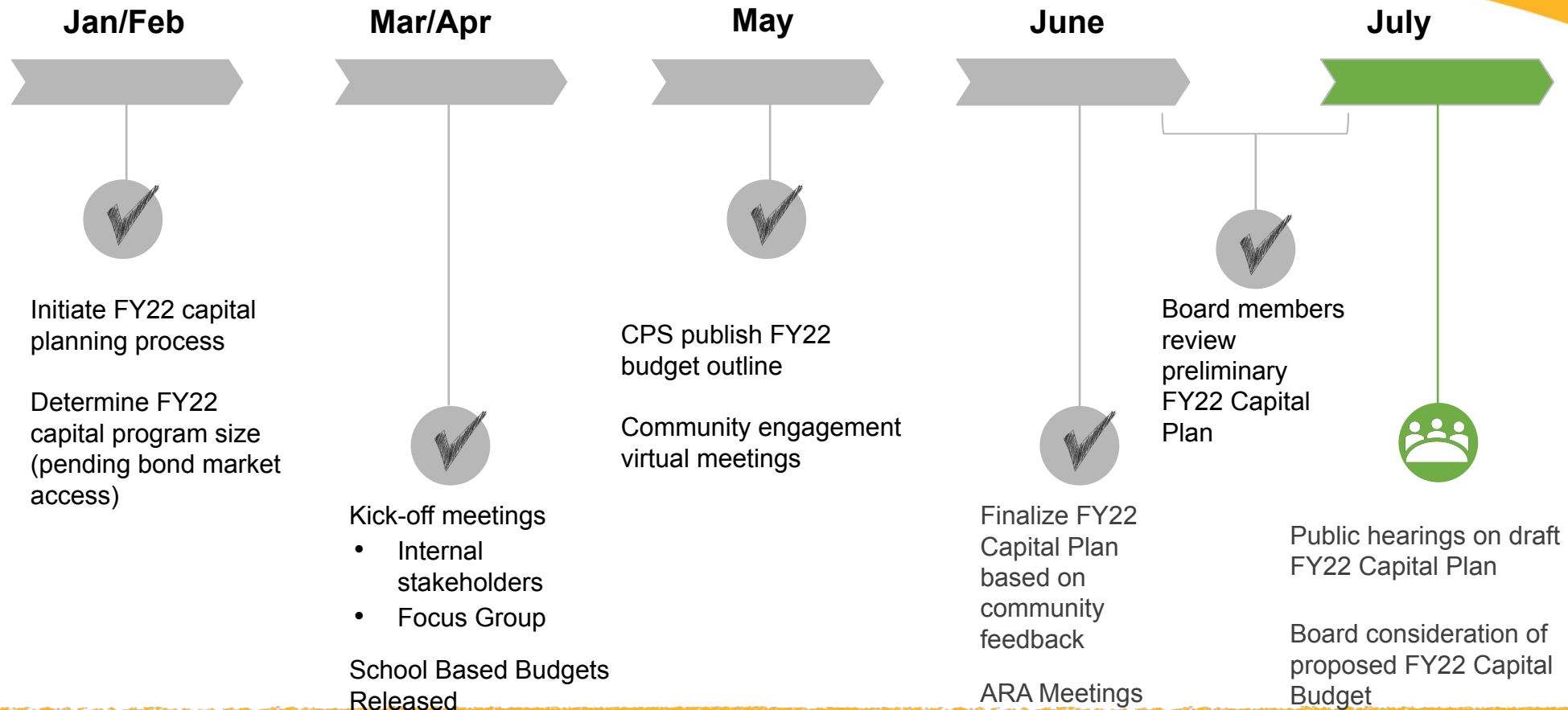




Chicago Public Schools **Proposed FY22 Capital Plan**

July 28, 2021

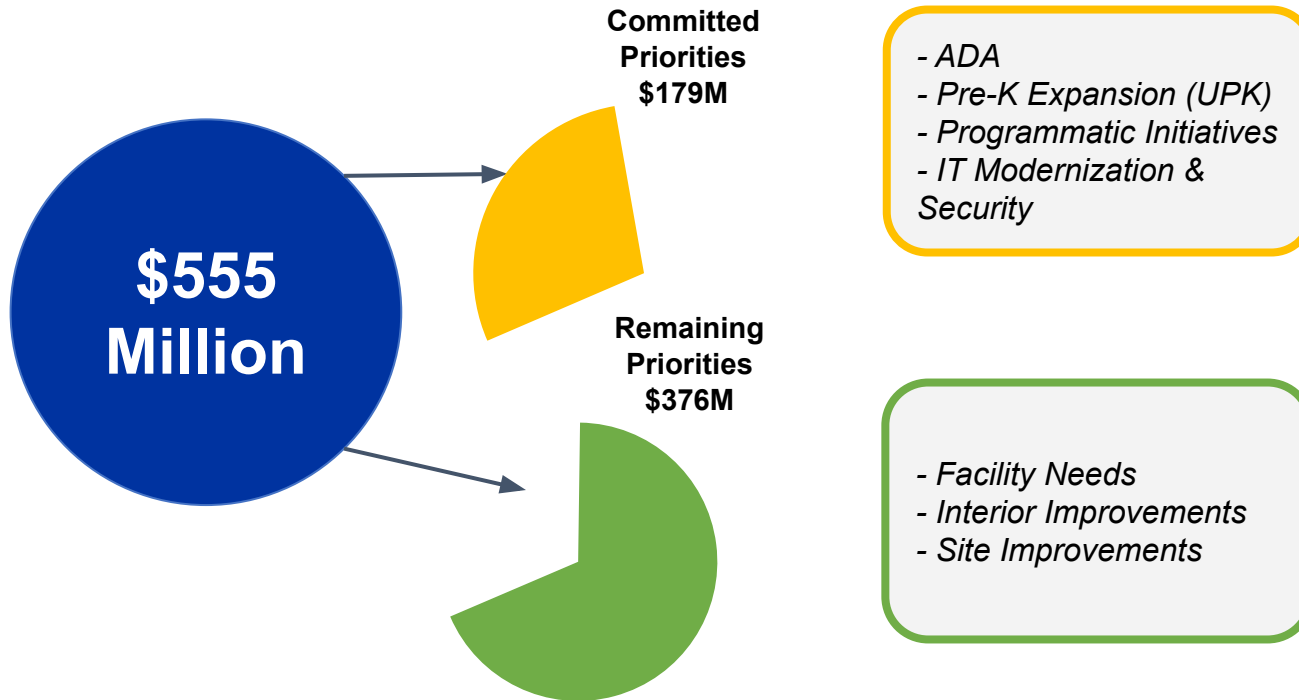
FY22 Capital Budget Next Steps and Timeline



Develop Baseline for FY22 Capital Budget

FY22 capital program size determined to be \$555 Million

- Committed priorities: \$179 Million
- Remaining other critical capital priorities: \$376 Million



Preliminary Budget Allocation

Budget Category	Feb 2021 Draft FY22 Budget
Facility Needs (Incl Int. Improvements)	64%
Programmatic Investments	23%
Overcrowding Relief	0%
IT, Security, and Other Investments	7%
Site Improvements	6%

Confirm Framework for Community Engagement

Thanks to our Focus Group

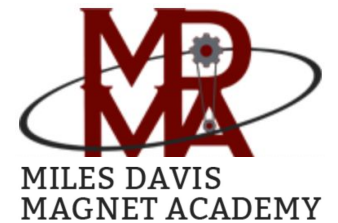
Office of Equity, FACE, and Capital collaborated to confirm the community engagement framework, including survey questionnaire with feedback from our focus group.



**KIDS FIRST
CHICAGO**



**Andrew Jackson
Language Academy**



Jan/Feb

Mar/Apr

May

June

July

Capital Plan Virtual Community Meetings

FY22 Capital Community Meeting Series

Building on the district's commitment to community engagement and equity during the budgeting process, Chicago Public Schools (CPS) conducted five virtual meetings to engage communities across Chicago on capital priorities as the District worked to develop its FY22 Capital Plan. Additionally, the team presented to Local School Council Advisory Board (LSCAB) The meetings were intended to provide communities with an understanding of the district's capital planning process and collect public input to help the district prioritize critical capital needs.

Tuesday May 4, 2021 3:00 PM – 4:30 PM CDT	Citywide Meeting Estimated Attendance: 204
Tuesday May 4, 2021 5:00 PM – 6:30 PM CDT	Citywide Meeting Estimated Attendance: 138
Thursday May 6, 2021 3:00 PM – 4:30 PM CDT	Citywide Meeting Estimated Attendance: 95
Thursday May 6, 2021 5:00 PM – 6:30 PM CDT	Citywide Meeting Estimated Attendance: 110
Friday May 7, 2021 3:00 PM – 4:30 PM CDT	City-wide Spanish-Language Meeting Estimated Attendance: 76
Monday May 17, 2021 6:00 PM – 8:00 PM CDT	Local School Council Advisory Board (LSCAB) Estimated Attendance: 86

Estimated 709 attendees

Community Feedback Findings

Equity:

- No change from FY21 Capital Budget approach

Capital:

- Facility Needs budget category was ranked as the highest priority
- Office of Equity, FACE and Capital are discussing strategies to increase overall district-wide participation. Our goal is to increase engagement of all our stakeholders, especially Lantinx and African American community members.

Note: Over 800 survey responses received

Capital Investment

Historical Capital Funding
(Including TIF viability)
(2011-2020)

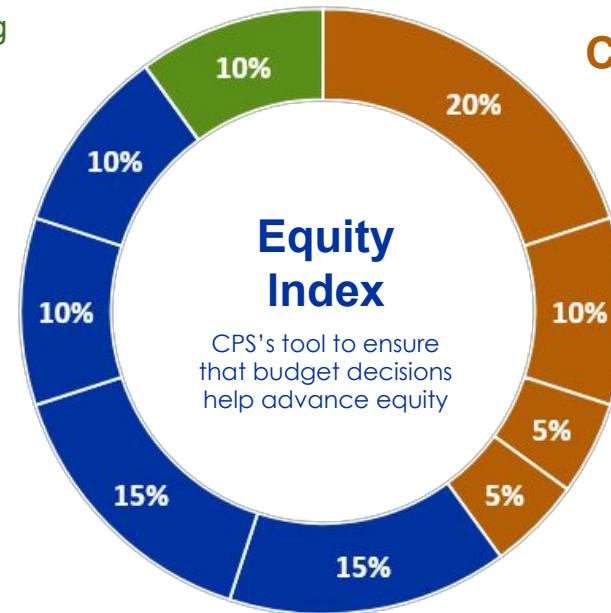
Demographics

Race/Ethnicity
(Single race school)

**Limited English Proficiency

Special Education

*Economically Disadvantaged (FRL)



Community Factors

Community Hardship Index
(Average student Residing)

Students in Invest S/W
(Percent residing)

Life Expectancy Index
(by Community)

Students Experiencing Homelessness

Facilities Condition Assessment Latest Update

Program Overview

The facilities condition assessment is a visual inspection used to capture and record each building system's condition and to inventory built-in facility features such as total building count, overall square footage, count of rooms/spaces, etc.

Program Posting

The latest assessment reports are posted on cps.edu

In a continued effort to enhance transparency, CPS has developed a **dedicated facilities assessment webpage** (on cps.edu) which provides a single location to retrieve information on the facilities assessment process and a searching function to download the assessment report for any CPS-owned and operated facility.

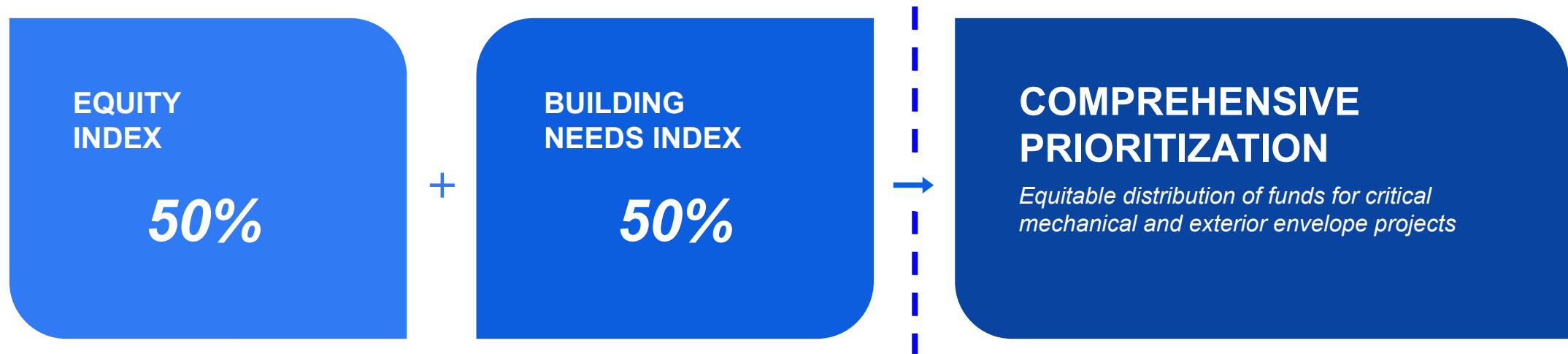
Campus Summary		Year Constructed	Number of Floors	Building Area (Sq Ft)
BuildingName	Main	1949	2	18,360
Addition 1		1954	2	11,792
Addition 2		1961	2	38,154
Campus Total				68,306

Category : Exterior		Building : Main						
Group	Item - Type	Location	Quantity	UOM	Rank	Recommend Replacement	Comments	
Entrance								
	Entrance Control - Audio	2	1	EA	6	6-10 years		
	Exterior Doors - Exterior FRP Door	2	2	EA	6	6-10 years		
	Exterior Doors - Transom Lite	2	2	EA	6	6-10 years		
	Exterior Stairs - Concrete	2	10	LF	5	6-10 years	Pieces of concrete missing on wider first stair of Entrance 2.	
	Exterior Stairs - Stone	2	68	LF	6	10+ years		
	Exterior Doors - Exterior FRP Door	3	2	EA	6	6-10 years		
	Exterior Doors - Transom Lite	3	2	EA	6	6-10 years		
	Exterior Stairs - Concrete	3	10	LF	5	10+ years		
	Exterior Stairs - Stone	3	68	LF	6	10+ years		
	Exterior Doors - Exterior Steel Door	3.5 Basement Mechanical Room	1	EA	6	6-10 years		
	Exterior Doors - Transom Lite	3.5 Basement Mechanical Room	1	EA	6	6-10 years		
	Exterior Stairs - Concrete	3.5 Basement Mechanical Room	60	LF	6	10+ years		
	Stair Handrail - Steel Stair Handrail	3.5 Basement Mechanical Room	30	LF	6	10+ years		
Foundation								
	Foundation - Concrete	Entire Building	355	LF	7	10+ years		
	Superstructure - Concrete	Entire Building	18,360	SF	7	10+ years		
Lighting								
	Exterior Lighting - Parapet or Roof Mounted	Entire Building	2	EA	6	6-10 years		

Facility Needs Prioritization

Exterior Envelope and Mechanical Projects

Exterior Envelope and Mechanical Projects



*Further prioritization
based on optimizing
project cost per student*

Proposed FY22 Capital Plan - \$672 Million Summary

- \$672 MILLION IN EQUITABLE CAPITAL INVESTMENTS TO MODERNIZE SCHOOLS
 - Ensures schools are ready to welcome students back full-time in the fall by focusing on critical building repairs, modernization efforts, ADA accessibility, IT infrastructure and capital upgrades to support 21st century learning environments.
- EQUITY HIGHLIGHTS
 - Over 90% of the capital plan will support schools that serve a majority low-income student populations.
 - Over 90% of funding for identified projects is being allocated to African American and Hispanic students.

Budget Category	FY22 Budget* (\$Millions)
Facility Needs (incl. \$100M in ESSER funding)	\$439.1
Interior Improvements	\$ 10.0
Programmatic Investments	\$110.5
IT, Security, and Building System Investments	\$ 48.4
Site Improvements	\$ 37.6
Capital Project Support Services	\$ 26.0
TOTAL FY22 CAPITAL PLAN:	\$671.6

* Excludes \$35M potential additional outside funding

Capital Budget Historical Comparison (by Category)

Budget Category	FY21 Budget	Current Proposed FY22 Budget	Feb 2021 Proposed FY22 Budget
Facility Needs (Incl Int. Improvements)	52%	70%	64%
Programmatic Investments	32%	17%	23%
Overcrowding Relief	6%	0%	0%
IT, Security, and Other Investments	6%	7%	7%
Site Improvements	4%	6%	6%

- CPS' FY22 capital plan incorporates public feedback and aligns with the priorities outlined in the draft Educational Facilities Master Plan.
- Facility Needs has the highest proposed budget category allocation.

Proposed FY22 Capital Plan – \$672 Million Detail

- The FY22 capital budget includes \$328.6 million in capital funding to address facility needs and interior improvements, including rebuilding roofs and mechanical infrastructure, stabilizing chimneys, bathroom renovations, and replacing fire alarms.
- The district is utilizing \$100 million in federal funding for significant renovations for critical mechanical renovations.
- \$20.5 million investment to promote accessibility as part of a multi-year goal to make the first floor of every CPS school building accessible to people with disabilities.
- Budget also includes \$110.5 million for programmatic investments such as the expansion of full day pre-k; and IB, STEM, Magnet and Classical expansion, and for renovations for existing recreation facilities.

Budget Category	FY22 Budget* (\$Millions)
Facility Needs	\$439.1*
Priority Exterior Envelope/Mechanical Projects	\$206.6
ESSER III Funding - Priority Mechanical Projects	\$100.0
Chimney Stabilization, Fire Alarm Replacement, Modular Refurbishment Program and Other Unanticipated Facility Repairs	\$112.0
ADA Program/Student Accommodation	\$20.5
Interior Improvements - Restroom Modernization	\$10.0
Programmatic Investments	\$110.5
Full Day Pre-K Expansion (UPK)	\$80.0
Programmatic Initiatives (STEM, STEAM, IB, Magnet, CTE)	\$10.5
Student Recreation and Athletic Resources	\$20.0

*Includes \$100M in ESSER funding

**Excludes \$35M potential additional outside funding

Proposed FY22 Capital Plan – \$672 Million Detail (cont'd)

- As technology plays an increasingly important role in the classroom, the district is investing \$46.4 million to upgrade school network infrastructure to address equitable connectivity, replace aging hardware at schools, and upgrade the data warehouse and data backups.
- The district is also investing \$2 million in new security equipment including cameras, intercom phones and alarms.
- CPS is investing \$37.6 million to develop new playgrounds, playlots and site upgrades at more than 30 schools across the city. These investments leverage external funding and will help ensure students can benefit from a well-rounded education that promotes healthy and active development, while providing a resource for each school's surrounding community.
- The FY22 budget also includes \$26 million in support services to implement capital projects.

Budget Category	FY22 Budget* (\$Millions)
IT & Security Investments	\$48.4
Critical School Security Equipment	\$2.0
ITS Priorities	\$46.4
Site Improvements	\$37.6
Playground/Play lot/Replacement	\$16.4
Space to Grow	\$6.2
Site Upgrades	\$15.0
Capital Project Support Services	\$26.0
Program Management and Capital Systems Support	\$12.0
Design Fees and Assessments	\$10.0
Other (Cost Estimator, CPS Personnel, Legal Fees, Environmental Investigation, and Furniture)	\$4.0

*Excludes \$35M potential additional outside funding

Proposed FY22 Capital Plan – Demographic Breakdown

- **EQUITY HIGHLIGHTS**

- Over 90% of funding for identified projects is being allocated to African American and Hispanic students

BREAKDOWN BY STUDENT POPULATION - FOR LISTED PROJECT

AA	H	W	A	Other	Sub
Tot \$	Tot \$	Tot \$	Tot \$	Tot \$	Total
\$192,353,809	\$137,085,831	\$18,848,365	\$7,171,559	\$4,330,436	\$359,790,000
53%	38%	5%	2%	1%	

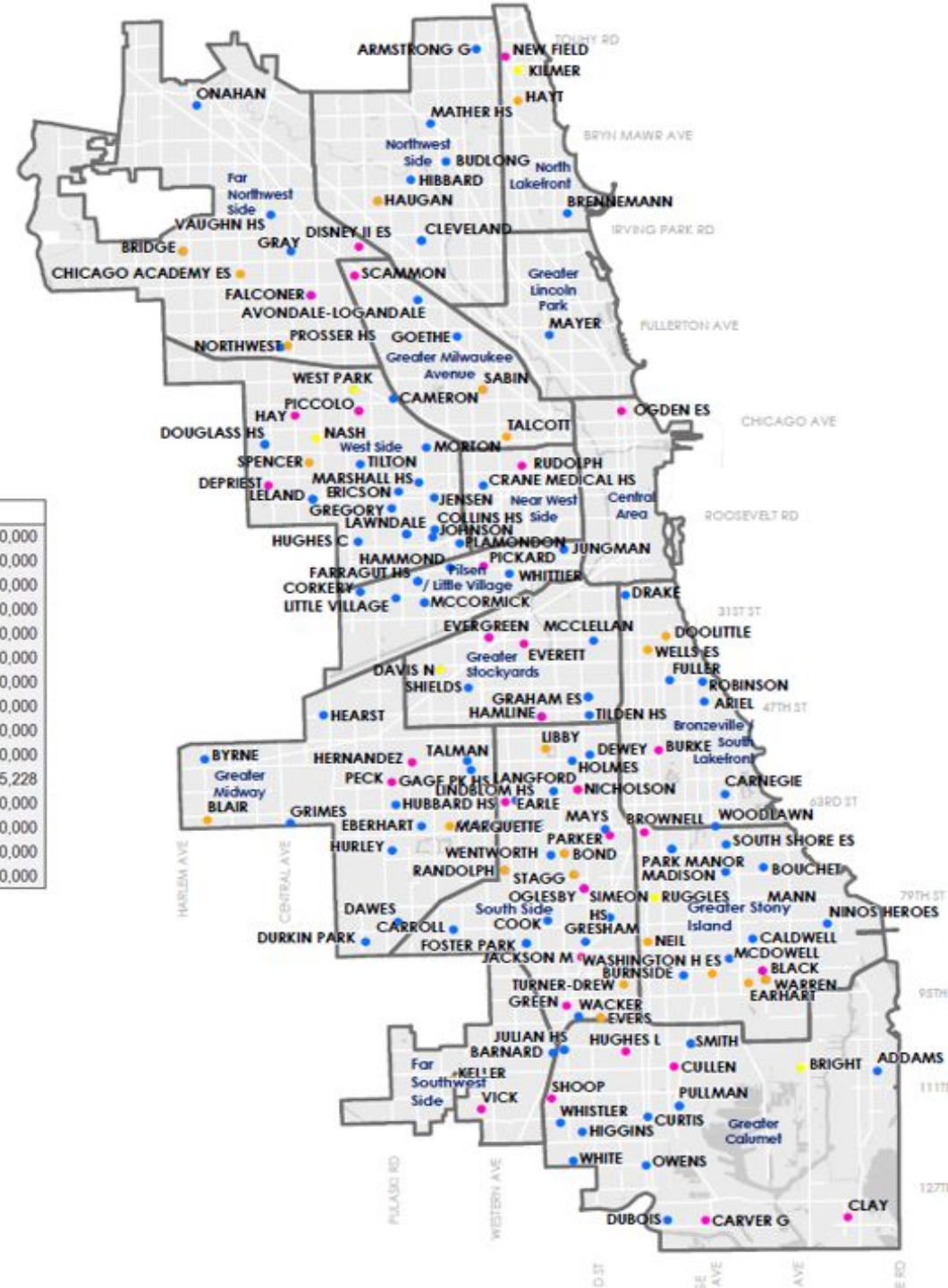
Proposed FY22 Capital Plan by Planning Area (ARA)

Other Priority Projects (Various Locations)		
Additional Priority Fire Alarm Upgrades	\$	950,000
Masonry Remediation Program	\$	10,000,000
Critical Temperature Controls Replacement Program	\$	2,000,000
Student Accommodations	\$	500,000
Additional Priority Restroom Upgrades	\$	2,800,000
Emergency/Unanticipated Facility Repairs	\$	50,000,000
Maintenance Priorities	\$	20,000,000
Existing Modular Refurbishment Program	\$	20,000,000
Full Day Pre-K Expansion 2022	\$	80,000,000
Student Recreation and Athletic Resources	\$	20,000,000
IT & Security Investments	\$	48,355,228
Space To Grow	\$	6,200,000
Site Upgrades	\$	15,000,000
Capital Project Support Services	\$	26,000,000
Potential External Funding	\$	35,000,000

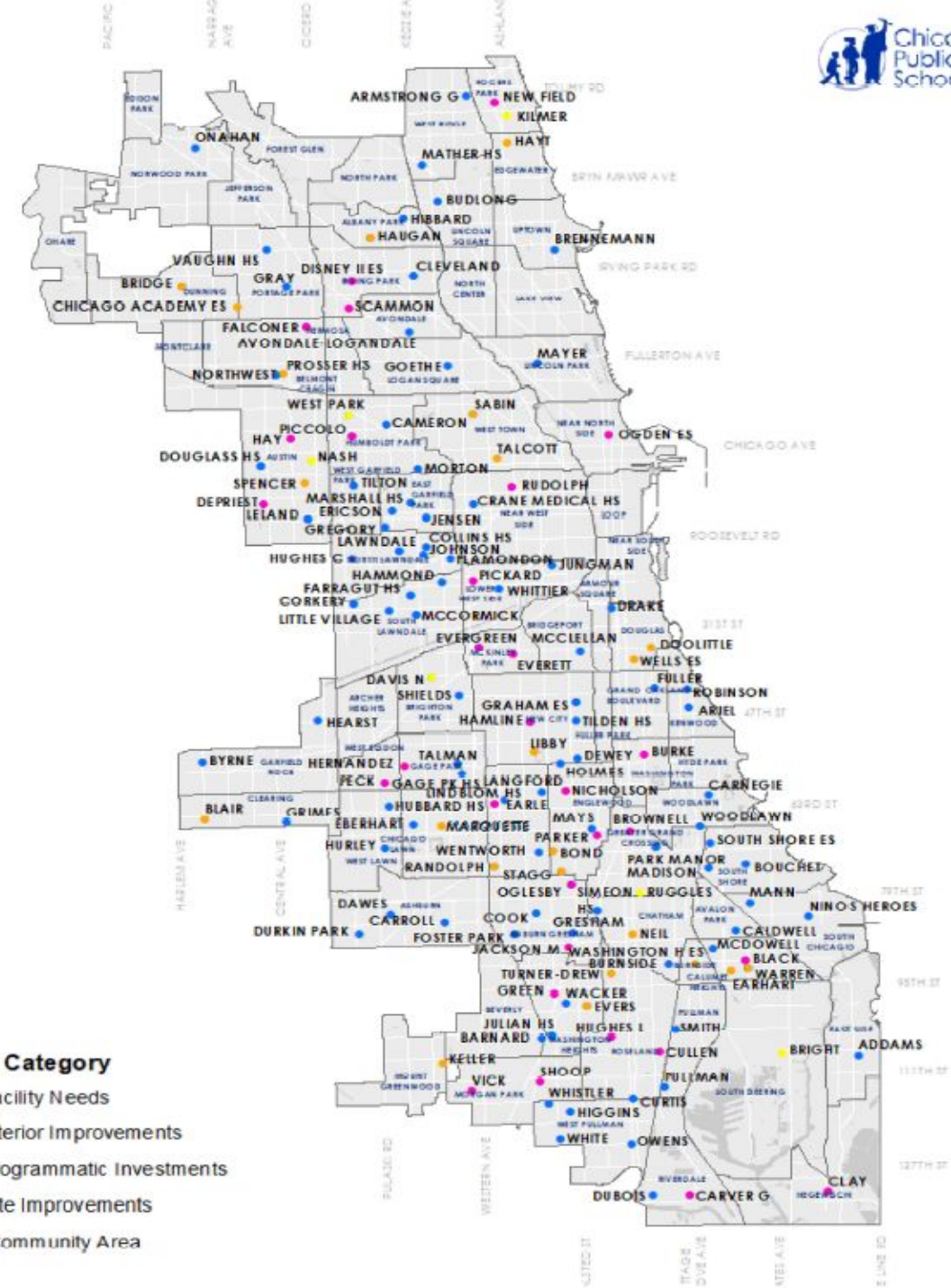
Budget Category

- Facility Needs
- Interior Improvements
- Programmatic Investments
- Site Improvements

ARA_Regions



Proposed FY22 Capital Plan by Community Area





Thank You