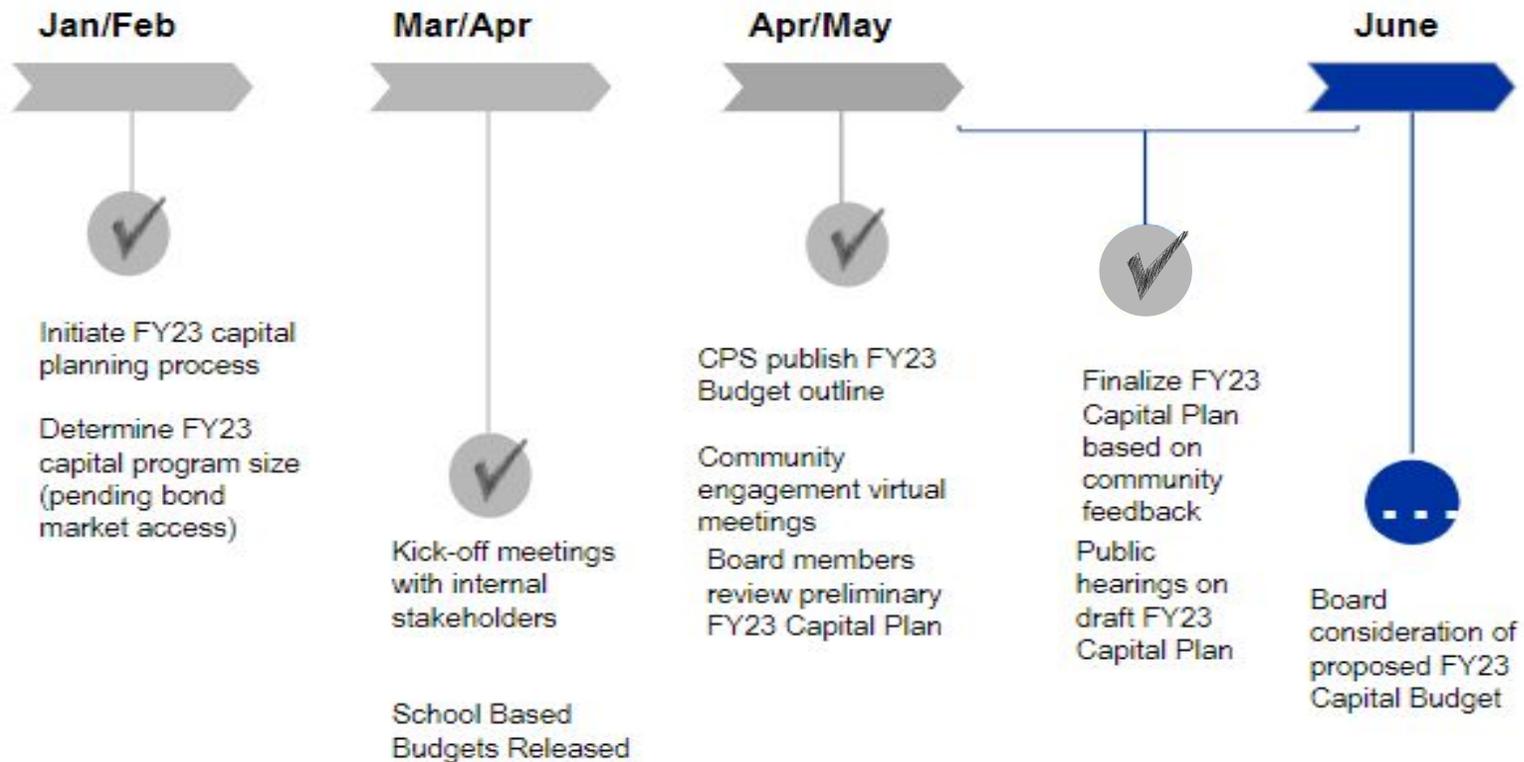




# Chicago Public Schools **Proposed FY23 Capital Plan**

June 22, 2022

# FY23 Capital Budget Next Steps and Timeline



# Capital Plan Virtual Community Meetings

## ***FY23 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 FY23 Capital Plan. 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.

**Monday**  
**April 25, 2022**    **Citywide Meeting**  
**3:00 PM – 4:30 PM CDT**

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**Tuesday**  
**April 26, 2022**    **Citywide Meeting**  
**3:00 PM – 4:30 PM CDT**

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**Tuesday**  
**April 26, 2022**    **Citywide Meeting**  
**5:00 PM – 6:30 PM CDT**

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**Thursday**  
**April 28, 2022**    **Citywide Meeting**  
**12:00 PM – 1:30 PM CDT**

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**Thursday**  
**April 28, 2022**    **City-wide Spanish-Language Meeting**  
**3:00 PM – 4:30 PM CDT**

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**Estimated over 400 attendees**

# Community Feedback Findings

## Equity:

- No change from FY22 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 2,200 survey responses received

## Capital Investment

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

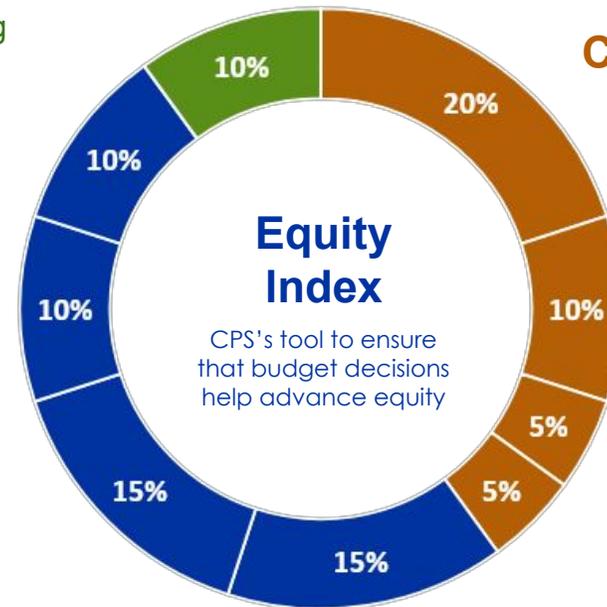
## Demographics

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 were posted on cps.edu in May 2021. The next round of assessments is ongoing with completion scheduled for later this year.

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

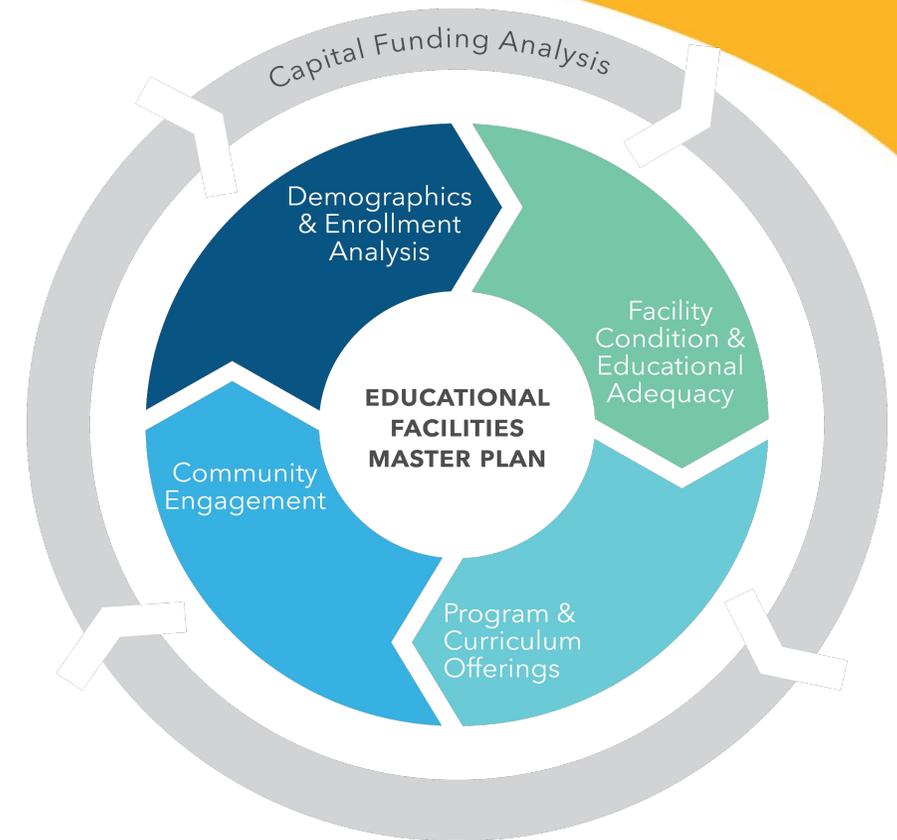
Category : Exterior		Building : Main					
Group	Item - Type	Location	Quantity	UOM	Rank	Recommend Replacement	Comments
<b>Entrance</b>							
	Entrance Control - Audio	2	1	EA	6	6-10 years	
	Exterior Doors - Exterior FRP Door	2	2	EA	6	6-10 years	
	Exterior Doors - Transom Lite	2	2	EA	6	6-10 years	
	Exterior 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	
<b>Foundation</b>							
	Foundation - Concrete	Entire Building	355	LF	7	10+ years	
	Superstructure - Concrete	Entire Building	18,360	SF	7	10+ years	
<b>Lighting</b>							
	Exterior Lighting - Parapet or Roof Mounted	Entire Building	2	EA	6	6-10 years	

# FY23 CPS Capital Planning: Our Approach

For capital planning, **CPS prioritizes projects based on need.**

CPS' capital plan will **focus on equity and transparency**

Align with **educational initiatives and available capital funding**



# FY 2023 Capital Budget Overview

- The FY23 Capital Budget includes \$644.5 million in equitable capital investments that focus on
  - Critical facility needs including roofs and mechanical systems which control the indoor environment and air quality of our schools;
  - ADA accessibility;
  - Restroom modernizations;
  - Student recreation and athletic improvements; site improvements;
  - Continued expansion of technology upgrades and other academic priorities.
- CPS is committed to promoting equitable access to high-quality school environments, and equity served as the foundation for the FY2023 capital plan.
- In addition to the \$480.7 million in guaranteed spending for capital projects, the FY23 budget includes an additional \$163.8 million of potential funding from external sources. This funding will allow the district to undertake additional projects if additional funding is allocated from city, state, or federal sources.

# Proposed FY23 Capital Plan - \$644.5 Million Summary

- \$644.5 MILLION IN EQUITABLE CAPITAL INVESTMENTS TO MODERNIZE SCHOOLS
  - by focusing on critical building repairs, modernization efforts, ADA accessibility, IT infrastructure and capital upgrades to support 21st century learning environments.
- EQUITY HIGHLIGHTS
  - Over 86% of the capital plan will support schools that serve a majority low-income student populations.
  - 85% of funding for identified projects is being allocated to African American and Hispanic students.

<b>Budget Category</b>	<b>FY23 Budget* (\$Millions)</b>
Facility Needs	\$412.8
Interior Improvements	\$45.0
Programmatic Investments	\$55.0
IT, Security, and Building System Investments	\$28.0
Site Improvements	\$77.7
Capital Project Support Services	\$26.0
<b>TOTAL FY23 CAPITAL PLAN:</b>	<b>\$644.5</b>

\*Includes \$163.8M potential additional outside funding

# Proposed FY23 Capital Plan – \$644.5 Million Detail

- The FY23 capital budget includes \$412.8 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.
- \$30.5 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 \$55 million for programmatic investments at Dett and for renovations for existing recreation facilities.

Budget Category	FY23 Budget* (\$Millions)
<b>Facility Needs</b>	<b>\$412.8</b>
Priority Exterior Envelope/Mechanical Projects	\$182.4
Chimney Stabilization, Fire Alarm Replacement, Modular Refurbishment Program and Other Unanticipated Facility Repairs	\$199.9
ADA Program/Student Accommodation	\$30.5
<b>Interior Improvements - Restroom Modernization and interior renovations</b>	<b>\$45.0</b>
<b>Programmatic Investments</b>	<b>\$55.0</b>
Dett - programmatic improvements	\$35.0
Student Recreation and Athletic Resources	\$20.0

\*Includes potential additional outside funding

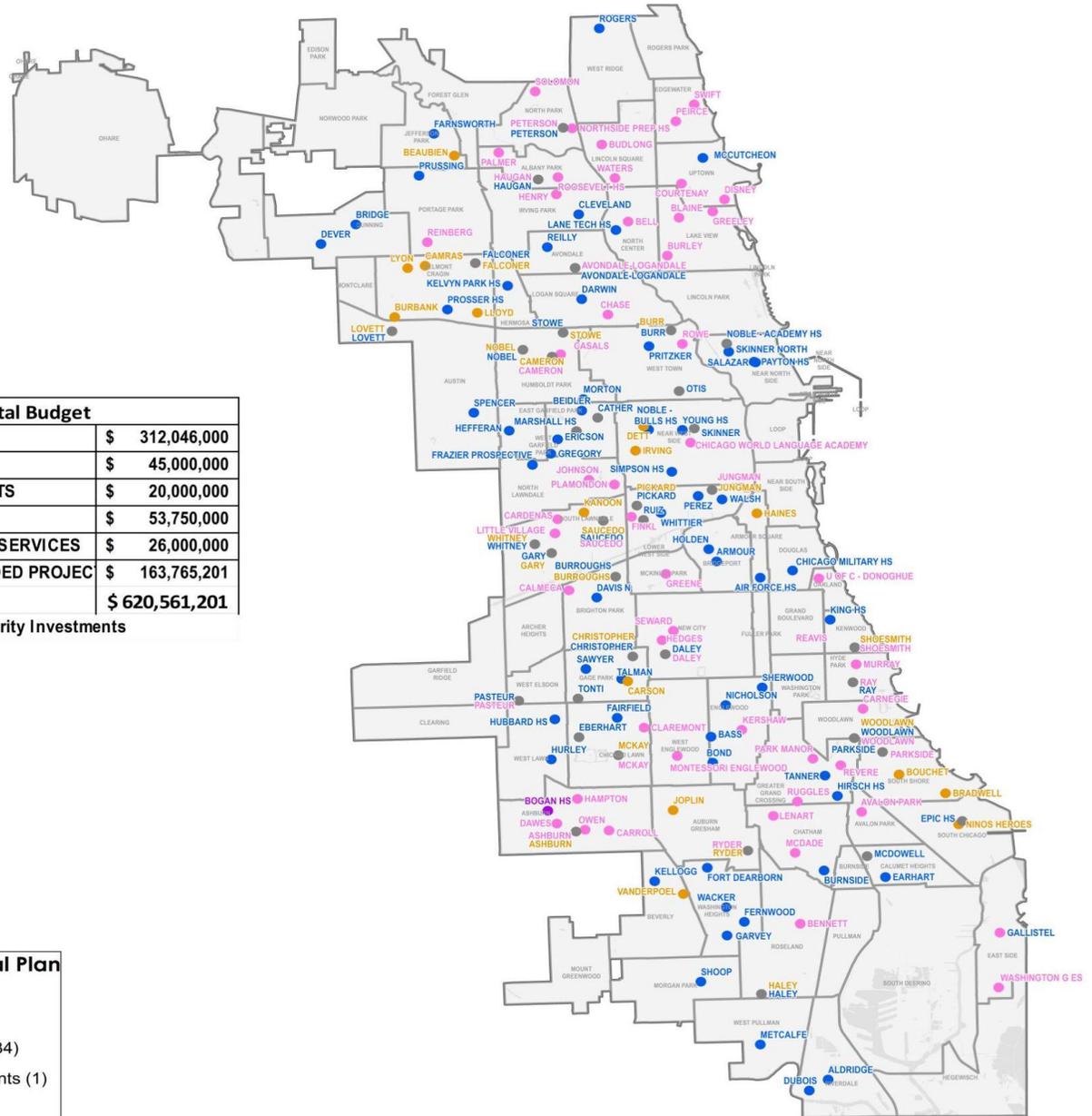
# Proposed FY23 Capital Plan – \$644.5 Million Detail (cont'd)

- As technology plays an increasingly important role in the classroom, the district is investing \$20.0 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 \$8 million in new security equipment including cameras, intercom phones and alarms.
- CPS is investing \$77.7 million to develop new playgrounds, playlots and site upgrades at more than 60 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 FY23 budget also includes \$26 million in support services to implement capital projects.

Budget Category	FY23 Budget* (\$Millions)
<b>IT &amp; Security Investments</b>	<b>\$28.0</b>
Critical School Security Equipment	\$8.0
ITS Priorities	\$20.0
<b>Site Improvements</b>	<b>\$77.7</b>
Playground/Play lot/Replacement	\$58.5
Space to Grow	\$6.7
Site Upgrades	\$12.5
<b>Capital Project Support Services</b>	<b>\$26.0</b>
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

\*Includes potential additional outside funding

# Proposed FY23 Capital Plan by Community Area



FY23 Capital Budget	
FACILITY NEEDS	\$ 312,046,000
INTERIOR IMPROVEMENTS	\$ 45,000,000
PROGRAMMATIC INVESTMENTS	\$ 20,000,000
SITE IMPROVEMENTS	\$ 53,750,000
CAPITAL PROJECT SUPPORT SERVICES	\$ 26,000,000
POTENTIALLY OUTSIDE FUNDED PROJEC	\$ 163,765,201
<b>Total FY23 Capital Plan</b>	<b>\$ 620,561,201</b>

\*does not include IT and Security Investments

**Preliminary FY23 Capital Plan Budget Category**

- Facility Needs (100)
- Interior Improvements (34)
- Programmatic Investments (1)
- Site Improvements (64)
- Multiple Projects (36)
- Community Area

# Proposed FY23 Capital Plan by Community Area

COMMUNITY AREA	Subtotal
ALBANY PARK	\$23,468,751
ARMOUR SQUARE	\$1,668,455
ASHBURN	\$10,118,301
AUBURN GRESHAM	\$3,190,135
AUSTIN	\$7,953,075
AVALON PARK	\$939,980
AVONDALE	\$3,150,000
BELMONT CRAGIN	\$15,638,400
BEVERLY	\$3,061,890
BRIDGEPORT	\$1,713,719
BRIGHTON PARK	\$6,320,616
CALUMET HEIGHTS	\$5,391,035
CHATHAM	\$2,449,281
CHICAGO LAWN	\$7,650,000
CLEARING	\$202,849
DOUGLAS	\$707,881
DUNNING	\$4,199,471
EAST GARFIELD PARK	\$12,288,471
EAST SIDE	\$2,900,000
EDGEWATER	\$1,685,562
ENGLEWOOD	\$11,089,262
FOREST GLEN	\$192,359

COMMUNITY AREA	Subtotal
GAGE PARK	\$7,313,042
GARFIELD RIDGE	\$371,652
GRAND BOULEVARD	\$343,016
GREATER GRAND CRC	\$8,229,470
HEGEWISCH	\$329,492
HERMOSA	\$784,898
HUMBOLDT PARK	\$12,639,882
HYDE PARK	\$2,890,548
IRVING PARK	\$2,075,000
JEFFERSON PARK	\$1,864,465
KENWOOD	\$4,065,792
LAKE VIEW	\$2,778,789
LINCOLN PARK	\$414,169
LINCOLN SQUARE	\$1,050,000
LOGAN SQUARE	\$15,636,762
LOWER WEST SIDE	\$16,503,600
MCKINLEY PARK	\$750,000
MORGAN PARK	\$909,587
MOUNT GREENWOOD	\$199,503
NEAR NORTH SIDE	\$25,242,427
NEAR WEST SIDE	\$58,737,954
NEW CITY	\$2,975,000

COMMUNITY AREA	Subtotal
NORTH CENTER	\$11,151,177
NORTH LAWNSDALE	\$7,828,592
NORTH PARK	\$6,617,188
NORWOOD PARK	\$564,282
OAKLAND	\$750,000
PORTAGE PARK	\$4,650,000
PULLMAN	\$187,103
RIVERDALE	\$4,775,933
ROSELAND	\$3,099,773
SOUTH CHICAGO	\$2,361,854
SOUTH LAWNSDALE	\$12,075,406
SOUTH SHORE	\$7,050,000
UPTOWN	\$4,518,853
WASHINGTON HEIGHTS	\$4,458,816
WEST ELSDON	\$6,750,000
WEST ENGLEWOOD	\$925,445
WEST GARFIELD PARK	\$2,189,121
WEST LAWN	\$1,100,000
WEST PULLMAN	\$820,141
WEST RIDGE	\$5,284,853
WEST TOWN	\$18,699,652
WOODLAWN	\$3,578,905

*\* Breakdown is based on specific campuses identified in the FY23 Capital Budget. Breakdown excludes other priority projects where location is not yet determined.*

# Proposed FY23 Capital Plan – Demographic Breakdown

- **EQUITY HIGHLIGHTS**

- 90% of funding for identified projects is being allocated to African American, Hispanic and Asian students
- The following is a breakdown of the identified projects for FY23:

African American	Hispanic	White	Asian	Other
43%	42%	8%	5%	2%



Thank You