

**RESOLUTION APPROVING THE CAPITAL IMPROVEMENT PROGRAM
(FISCAL YEARS 2003-2007) FOR THE CHICAGO PUBLIC SCHOOLS**

WHEREAS, there are numerous schools and related facilities in the Chicago Public Schools system which are in a state of disrepair or are obsolete; and

WHEREAS, there is overcrowding at certain attendance centers in the system and additional attendance centers, classrooms and school additions need to be constructed; and

WHEREAS, schools and related facilities that are obsolete, in a state of disrepair or overcrowded interfere with the educational process; and

WHEREAS, the Board has determined that it is necessary and in the best interests of the students, parents and employees of the system to undertake a program of capital improvements to renovate existing school buildings and related facilities, to build additional facilities, and to reduce overcrowding; and

WHEREAS, the Board approved the first year of the Capital Improvement Program on January 24, 1996; and

WHEREAS, the Board approved Phase II of the Capital Improvement Program on February 26, 1997; and

WHEREAS, the Board approved the Capital Improvement Program (Fiscal Years 1999- 2003) on May 27, 1998; and

WHEREAS, the Board approved the Capital Improvement Program (Fiscal Years 2000- 2004) on June 23, 1999; and

WHEREAS, the Board approved the Capital Improvement Program (Fiscal Years 2001-2006) on June 28, 2001; and

WHEREAS, the Board approved the Capital Improvement Program (Fiscal Years 2002-2006) on July 25, 2001

WHEREAS, the Board has caused to be prepared a draft of the Capital Improvement Program (Fiscal Years 2003-2007), which is on file with the Office of the Board and has been circulated throughout the Chicago Public Schools system and to the community at large; and

WHEREAS, the Board has conducted six public hearings on this draft and received input on this draft from numerous parties; and

WHEREAS, it is necessary and in the best interest of the students, parents and employees in the system that the Board adopt and approve the Capital Improvement Program (Fiscal Years 2003-2007), and proceed presently with the program.

NOW, THEREFORE, BE IT HEREBY RESOLVED BY THE CHICAGO BOARD OF EDUCATION AS FOLLOWS:

1. The Board adopts and approves the Capital Improvement Program (Fiscal Years 2003-2007) and provides an unfunded multi-year program for the years 2003-2007 (exhibits attached).
2. The Board directs its officers, agents, and employees responsible for implementation to proceed with the Capital Improvement Program forthwith. Except as authorized by Board Rule or other Board actions, the capital improvements comprising the Capital Improvement Program approved by the Board on the date hereof (the "Program") shall not be amended or revised, and no

additional capital improvements shall be added to the Program, and no capital improvements shall be deleted from the Program.

3. This Resolution shall be in full force and effective immediately upon its adoption.

**FY03 Capital Improvement Program
Draft Budget Summary - Major Program Areas**

Project Type	FY03 Budget (Millions)
New Construction	\$275
Renovation	\$178
Environmental	\$5
Change Orders/School Inspections & Design	\$21
Contingency	\$5
Educational Enhancements	\$5
SIP (Interior Painting & Washroom Rehabs)	\$1
Administration	\$21
Total FY03 Capital Plan	\$512

**FY03 Capital Improvement Program
Draft Budget Summary - Funding Sources**

Funding Source	FY03 Source (Millions)
FY03 Bond Issuance	\$220
QZAB	\$8
FAA (Noise Abatement Reimbursement)	\$6
Com Ed Lighting Program	\$4
Other Government Funding (Contingent Funding)	\$140
State Grants/TANF	\$120
Interest Income	\$14
TOTAL New Sources	\$512

FY03 Capital Improvement Program

<u>Project/Program</u>	<u>Contingent Funding</u>	<u>Project Category</u>	<u>Project Type</u>	<u>FY 03 Budget</u>
NEW CONSTRUCTION				
Albany Park Elementary	Other Gov't Funding	New Construction	New School	\$20.0
Deneen Addition		New Construction	Addition	\$3.0
Ellington Elementary	State Grant	New Construction	New School	\$20.0
Haugan Elementary	Other Gov't Funding	New Construction	New School	\$20.0
Hurley Area Elementary	State Grant	New Construction	New School	\$20.0
Juarez High School	Other Gov't Funding	New Construction	Addition	\$25.0
Little Village High School		New Construction	New School	\$45.0
Marsh Elementary	State Grant	New Construction	Addition	\$10.0
Miles Davis Elementary	State Grant	New Construction	Land, Steel, Design	\$8.0
Mozart	State Grant	New Construction	Annex Link	\$0.4
Shoop Addition		New Construction	Addition	\$3.0
Skinner Elementary	Other Gov't Funding	New Construction	New School	\$25.0
Westinghouse High School	Other Gov't Funding	New Construction	New School	\$47.0
<i>Construction Sub-Total</i>				\$246.4
New School Furniture				\$7.0
New School Start-up (equipment/computers)				\$5.0
Land Acquisition/Demolition (includes Einstein)	Other Gov't Funding @ \$3.0 M			\$10.0
Modular Units & Modular Moves				\$7.0
TOTAL New Construction				\$275.4
ADA RENOVATIONS				
Barnard		MCR	ADA Accomodation	\$0.80
Burnham		MCR	ADA Accomodation	\$0.60
Carpenter		MCR	ADA Accomodation	\$0.80
Casals		MCR	ADA Accomodation	\$0.25
Chicago Vocational HS		MCR	ADA Accomodation	\$3.50
Clark		MCR	ADA Accomodation	\$0.60
Curie HS		MCR	ADA Accomodation	\$1.90
Daley		MCR	ADA Accomodation	\$0.20
Finkl		MCR	ADA Accomodation	\$0.20
Foreman HS		MCR	ADA Accomodation	\$2.10
Hanson Pk		MCR	ADA Accomodation	\$0.60
Hefferan	State Grant	MCR	ADA Accomodation	\$0.90
Irving		MCR	ADA Accomodation	\$0.30
Jamieson		MCR	ADA Accomodation	\$0.90
Jordan		MCR	ADA Accomodation	\$0.25
Julian HS		MCR	ADA Accomodation	\$1.80
Kelly HS		MCR	ADA Accomodation	\$1.00
McAuliffe		MCR	ADA Accomodation	\$0.30
Morgan		MCR	ADA Accomodation	\$0.60
Parker		MCR	ADA Accomodation	\$1.00
Prosser HS		MCR	ADA Accomodation	\$1.90
Robeson	State Grant	MCR	ADA Accomodation	\$1.60
Skinner		MCR	ADA Accomodation	\$0.80
Student Accomodations		MCR	ADA Accomodation	\$0.80
Taft HS	State Grant	MCR	ADA Accomodation	\$2.50
Ward, James		MCR	ADA Accomodation	\$0.60
Washington		MCR	ADA Accomodation	\$0.80
Washington HS		MCR	ADA Accomodation	\$1.30
TOTAL ADA Major Capital Renovations				\$28.9
RENOVATIONS				

FY03 Capital Improvement Program

Project/Program	Contingent Funding	Project Category	Project Type	FY 03 Budget
Boone		MCR	Boiler	\$1.5
Brooks		MCR	Gym	\$2.0
Brown, Ron		MCR	Exterior/Electrical	\$0.8
Budlong	State Grant	MCR	Exterior	\$2.0
Chalmers		MCR	Roof	\$0.5
Chopin		MCR	Masonry	\$2.0
Clinton		MCR	Boiler	\$1.5
Collins		MCR	Exterior	\$3.0
Crieger Multiplex		MCR	Roof	\$0.3
DuSable	State Grant	MCR	Science lab	\$1.5
Earle		MCR	Boiler	\$1.5
Erickson	State Grant	MCR	Exterior/MEP	\$3.0
Farnsworth		MCR	Roof	\$1.0
Farren		MCR	Roof	\$0.5
Fenger HS		MCR	Roof	\$1.0
Flower HS		MCR	Exterior	\$3.0
Foreman HS		MCR	Exterior	\$3.0
Foster Park		MCR	Roof	\$0.5
Galileo		MCR	Ext/MEP	\$3.5
Goethe		MCR	Exterior	\$1.0
Hendricks		MCR	Roof	\$0.3
Hitch		MCR	Exterior	\$0.3
Hurley	FAA/Noise Abatement	MCR	Exterior	\$2.0
Jackson, Andrew		MCR	Roof/Masonry	\$0.5
Johnson		MCR	Site work	\$0.8
Kelvyn Park		MCR	Science lab	\$1.0
Kennedy H.S.	FAA/Noise Abatement	MCR	Exterior	\$3.5
Kipling		MCR	Roof	\$0.5
Kohn		MCR	Roof	\$2.0
Lawrence	ComEd	MCR	Lighting Upgrade	\$0.6
Libby		MCR	Roof	\$0.5
Lindblom HS		MCR	Interior/Site	\$6.5
McAuliffe		MCR	Roof	\$0.5
McCormick		MCR	Roof	\$0.5
Monroe		MCR	Roof	\$1.0
Orr		MCR	MEP	\$2.0
Shoesmith	State Grant	MCR	Exterior	\$2.0
Simeon HS		MCR	Athletic Facility	\$3.5
Smith, W	ComEd	MCR	Lighting Upgrade	\$3.4
Solomon		MCR	Boiler	\$2.5
South Loop		MCR	Roof/Ext/Doors	\$0.5
Steinmetz HS		MCR	Science lab	\$1.5
Thorp, JN		MCR	Boiler	\$1.5
Thorp, OA		MCR	Boiler	\$1.5
Tilden HS		MCR	Exterior	\$3.0
Trumbell		MCR	Exterior	\$2.5
Various (TBD)	QZAB	MCR	Various	\$8.0
Wadsworth		MCR	MEP/Doors	\$2.0
Wentworth	State Grant	MCR	Boiler	\$1.5
Whitney Young		MCR	Roof	\$0.6
Wright		MCR	Ext/MEP	\$2.3
Boilers		MCR	Mechanical	\$1.5
Chimeys		MCR	Exterior	\$3.0
Doors	State Grant	MCR	Exterior	\$3.0
Structural Repairs	State Grant	MCR	Exterior	\$4.0
Terra Cotta Repairs	State Grant	MCR	Exterior	\$2.0
Capital O & M	State Grant	MCR	Various	\$12.0
Fire Code Violations		MCR	Fire Alarms/Sprinkler	\$2.0

FY03 Capital Improvement Program

<u>Project/Program</u>	<u>Contingent Funding</u>	<u>Project Category</u>	<u>Project Type</u>	<u>FY 03 Budget</u>
Erate / Technology (includes Program Admin)		MCR	Various	\$10.0
TOTAL Renovations				\$129.2
 <u>EDUCATIONAL ENHANCEMENTS</u>				
Site Improvements & 50/50 Sidewalk Program		Site Improvements	Greening & Fencing	\$3.0
Play lots		Site Improvements	Play Lot Installation	\$2.0
TOTAL Educational Enhancements				\$5.0
 <u>CHANGE ORDERS/CONTINGENCY</u>				
Change Orders for Work in Progress				\$15.0
Contingency				\$5.0
TOTAL Contingency & Change Orders				\$20.0
 <u>OTHER</u>				
Administration				\$21.0
Emergency Environmental				\$5.0
School Inspections/Assessments				\$3.0
Design for Future CIP Years				\$3.0
School Improvement Program (SIP)				\$1.0
TANF/State Funded Projects	State TANF Grant	TBD	Various	\$20.0
TOTAL Other				\$53.0
PROGRAM TOTALS FOR FISCAL YEAR 2003				\$512

* Costs for AOR and Owner's rep will be with PBC for new schools. CM costs are for constructability reviews only.

CIP BUDGET ESTIMATES FY04 - FY07

	2004	2005	2006	2007
New Construction				
New Schools				
Addams/Gallistel Area new school		\$ 23.0		
Barry/Monroe New school 1	\$ 23.0			
Barry/Monroe New school 2			\$ 24.0	
Bradwell/Powell area new school	\$ 21.0			
Camoron/Casals/Munoz Marin new school	\$ 23.0			
Carrol Area New School				\$ 21.0
Clinton/Boone new area school	\$ 24.0			
Competition North		\$ 25.0		
Competition South	\$ 25.0			
Davis/Shields Area - New School II			\$ 23.0	
Davis/Shields Area - New School III				\$ 23.0
Eberhart/Marquette/McKay new area school		\$ 24.0		
Esmond	\$ 24.0			
Funston/Mozart/Nixon new area school			\$ 23.0	
Hammond/Kannon/Spry new area school	\$ 23.0			
Haugan/Henry new area school			\$ 24.0	
Jordan		\$ 23.0		
Lee/Pasteur		\$ 23.0		
Little Village High School	\$ 7.0			
Mays Academy - Area New School				\$ 24.0
McKay Area		\$ 24.0		
Morill Area - New School			\$ 24.0	
Reilly/Scammon - New Area School	\$ 24.0			
Reinberg/Schubert/Lyon New Area School			\$ 23.0	
Sandoval/Sawyer/Peck I	\$ 23.0			
Tilden/Harper Replacement				\$ 40.0
SW Side High School				\$ 40.0
Additions				
Bridge				\$ 16.0
Christopher		\$ 7.0		
Coles				\$ 16.0
Dawes			\$ 14.0	
Garvy				\$ 13.0
Jamieson				\$ 13.0
Kellogg				\$ 12.0
Lake Shore East		\$ 13.0		
Ogelsby School				\$ 16.0
Peabody			\$ 14.0	\$ 6.0
Prussing School			\$ 13.0	
Sauganash	\$ 12.0			
Tesla Alternative School				\$ 12.0
Waters		\$ 10.0		
Property Acquisition/Site Preparation	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0
Startup	\$ 8.0	\$ 8.0	\$ 8.0	\$ 8.0
New Construction Program Total	\$ 247.0	\$ 190.0	\$ 200.0	\$ 270.0

CIP BUDGET ESTIMATES FY04 - FY07

	2004	2005	2006	2007
<u>New Construction</u>				
<u>Renovation</u>				
ADA	\$ 25.0	\$ 10.0	\$ 10.0	\$ 10.0
Boilers	\$ 5.0	\$ 5.0	\$ 3.0	\$ 3.0
Doors	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0
Health Centers/Pre-K's	\$ 3.0	\$ 3.0	\$ 3.0	\$ 3.0
High Schools (HIP)	\$ 20.0	\$ 15.0	\$ 15.0	\$ 15.0
Lease Build-outs	\$ 2.0	\$ 2.0	\$ 1.0	\$ 1.0
Lunchroom/Kitchen Rehabs	\$ 4.0	\$ 4.0	\$ 3.0	\$ 3.0
MCR's	\$ 25.0	\$ 10.0	\$ 10.0	\$ 10.0
MEP MCR's	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0
Pools & Gymnasiums	\$ 6.0	\$ 3.0	\$ 3.0	\$ 3.0
Science Labs	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0
125 S. Clark Improvements	\$ 1.0	\$ 1.0	\$ 1.0	\$ 1.0
Central Warehouse	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0
School Related Moves/Adds/Changes	\$ 1.0	\$ 1.0	\$ 1.0	\$ 1.0
Terra Cotta & Exterior Masonry	\$ 8.0	\$ 4.0	\$ 2.0	\$ 2.0
Renovation Program Total	\$ 139.0	\$ 97.0	\$ 91.0	\$ 91.0
<u>Educational Enhancements</u>				
Technology Support/Infrastructure	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0
Modulars	\$ 8.0	\$ 8.0	\$ 8.0	\$ 8.0
Site Improvements	\$ 3.0	\$ 3.0	\$ 3.0	\$ 3.0
50/50 Sidewalk Program	\$ 1.0	\$ 1.0	\$ 1.0	\$ 1.0
Educational Enhancements Program Total	\$ 12.0	\$ 12.0	\$ 12.0	\$ 12.0
<u>Miscellaneous/Other</u>				
SIP - Bathrooms	\$ 3.0	\$ 3.0	\$ 3.0	\$ 3.0
SIP - Painting	\$ 3.0	\$ 3.0	\$ 3.0	\$ 3.0
Playgrounds and Campus Parks	\$ 1.5	\$ 1.5	\$ 1.5	\$ 1.5
Future project MA design fees	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0
Environmental	\$ 10.0	\$ 9.0	\$ 9.0	\$ 9.0
Administration	\$ 26.0	\$ 26.0	\$ 26.0	\$ 26.0
Miscellaneous/ Other Program Total	\$ 48.5	\$ 47.5	\$ 47.5	\$ 47.5
TOTALS	\$ 446.5	\$ 346.5	\$ 350.5	\$ 420.5
Cumulative Total (w/ FY03 included)	\$ 957.5	\$ 1,304.0	\$ 1,654.5	\$ 2,075.0