



# Educational Facilities Master Plan

September 25, 2013

# What is an Educational Facilities Master Plan?

- Required by law (SB630) - requires Board approval on or before October 1
- Community area level plans and individual school master plans with options for addressing the facility and space needs for each facility operated by the district over a 10-year period (30 community areas)
- Published a draft on May 1 – prior to the school actions and release of the Action Plan
- Needs to be updated every five years, with update 2 ½ years after the approval of the initial 10-year plan, including update on progress
- As has been encouraged and advised by the Chicago Educational Facilities Task Force, CPS will view this Plan as a ***living document***

# Required data, information and analysis

- District's **guiding educational goals and standards**
- Brief description of **types of instructional programs and services** in each school
- Process, procedure, and timeline for **community participation**
- **Enrollment capacity** of each school and its **rate of utilization**
- **Historical and projected enrollment data by school by grade**
- Report on the **assessment of individual buildings and site conditions**
- **Community analysis**, including study of current and projected demographics, land usage, transportation plans, residential housing and commercial development, private schools, plans for water and sewage service expansion or redevelopment, and institutions of higher education
- An analysis of the **facility needs and requirements** of the district
- Identification of **potential sources of funding** for the implementation of the Plan

We will update to reflect projections based on this year's 20<sup>th</sup> Day enrollment, ongoing assessment process, and community feedback

# Robust Community Engagement Preceded the Draft

- **Surveys** of school principals and Local School Council (LSC) chairpersons
- Review of the five existing **Community Action Councils strategic plans**
- Five **Community Engagement Forums** to gain input on space utilization and performance standards, and on facilities and educational programming priorities
- **Collaboration with our sister agencies** to gain input on city planning, resources, and projected demographic and population growth
- Meetings held by the **Chicago Educational Facilities Task Force**
- Meetings held by CPS and by the independent **Commission on School Utilization** for the purposes of discussing the utilization crisis and potential actions to address it
- Promotion of a “**Textizen**” **campaign**, on City of Chicago buses and rail, enabling community members to send text messages regarding their facility priorities
- Development of a **social media site** for users to provide their thoughts about facility issues and needs

# Robust Engagement After the Draft

- Public mailbox for comments
- Continued Textizen campaign (ads on CTA buses)
- Surveys
- 25 meetings and hearings held all over the city with:
  - Parent Involvement Advisory Board
  - Parent Advisory Council Collaboratives
  - Local School Council Advisory Board
  - Community Action Councils
  - Citywide Clergy
  - Student forum
  - LSC members
  - Public Hearings

# What We Heard From the Community

What we heard	Adjustments made
Invest in neighborhood schools	Strengthened language to emphasize importance of investing in neighborhood schools
Reflect 5 year action plan	Educational goals and standard now tie more explicitly to: The Next Generation: Chicago's Children
Questions on Moratorium	Reinforced no facilities closures planned for 5 years
Building Reuse	Additional information added on Advisory Committee
Prioritization for overcrowding	New guidelines; 10 <sup>th</sup> day enrollment figures
Assessments	Updated building assessments and needs, adding additional details
Specific Priorities	Updated by community

# 21<sup>st</sup> Century Learning Environments

- **We believe that every school should be located in a high quality educational facility that provides a positive teaching and learning environment and a platform for students within the building to reach their full potential.**
- *The plan calls from improving our facilities to provide:*
  - *Safe, healthy and supporting learning environments*
  - *Sufficient space for the number of students*
  - *Equitable access to advanced technology*
  - *Playlots*
  - *Modern computer and science labs*
  - *Air conditioned classrooms*
  - *ADA accessibility*
  - *Libraries*
- *Upgrading facilities district-wide so that classrooms are equipped to deliver core instructional programs and to support, as needed, specialized programs through dedicated spaces, specialized laboratories, unique equipment and enhanced technology infrastructure*

# Expansion of High Quality Options

- *Expanding access to high quality programs such as:*
  - *Selective Enrollment Schools*
  - *IB Programmes*
  - *Science, Technology, Engineering and Math (STEM) programs*
  - *Career and Technical Education (CTE) programs*
  - *Service Leadership (military) schools.*
- *In certain circumstances, enabling these options in a cost-effective way may mean offering more than one school (or program) in a building or multi-building campus.*
- *Also calls for expansion of efforts to retain and attract off-track youth*

# Alleviating Overcrowding

- The plan calls for focused efforts to alleviate overcrowding at our neighborhood schools that are being stretched to capacity.
- Sets forth range of potential options and guidelines for how to prioritize:
  - Focus on lower cost solutions, where appropriate
  - Permanent vs. temporary/leased capacity
  - New schools vs. annexes

# Underutilization

- Reiterates the 5 year moratorium on facilities closures
- States that if finances are available and the space permits, we should look to provide additional services to students and their families:
  - Student-Based Health Centers (SBHC)
  - Early childhood centers
  - Parent universities
  - Expansion of space for counseling services and other programs

# Inclusion of our Diverse Learners

- We believe that our diverse learners should have meaningful access to core curriculum and receive high-quality instructional resources and appropriate supports and services in the least restrictive environment.
- Calls for careful examination of our cluster programs to evaluate whether our diverse learners can be taught in a more inclusive environment closer to their homes.

# Preferred Grade Structures

- States that we generally favor pre-K-8th grade elementary schools and 9th-12th grade high school environments
- Exceptions exist, typically where we have overcrowding or if it is a choice that parents opt into
- We will looking over time to evaluate how we get closer to the preferred model more consistently.

# Gap Between Where We Are And Where We Want to Be

## 1 Costs of repair and improvement

- \$3.5 billion in cost of repair
- Estimated \$300 million/year just to keep need from growing
- Does not include the cost of desired improvements

## 2 Overcrowding

- Last year, 81 overcrowded schools, 49 if we adjust for mobile units and leased space
- Additional schools on trajectory toward overcrowding

## 3 Access

- Priority programs more concentrated in some areas than others
- Qualified selective enrollment candidates not getting in or traveling very far to go

# Costs to maintain and update our buildings

Area	Cost (est.)	Assumptions
<b>Maintenance and repair</b>	\$3.5 billion	Grows at rate of \$300 million year
<b>Air conditioning</b>	\$1.35 billion	Bring all facilities up to full dehumidification (central air is more; window units are less)
<b>Modernize labs</b>	\$540 million	Update existing labs and equipment in middle and high schools
<b>Playgrounds</b>	\$26.5 million	Provide a safe and functional playlot for every elementary school with space available
<b>ADA accessibility</b>	\$700 million	Accessibility requirements triggered under the Chicago Building Code for all capital improvements (not full ADA)
<b>Overcrowding relief</b>	\$500 million - \$3 billion	Range depends on extent of non-construction solutions deployed
<b>Academic programs</b>	TBD	Require both capital and ongoing operational (e.g., staffing) expense

# Financial Challenges Limit Our Pace

- Budget deficit approaching \$1 billion
- Long term, structural deficit
- Capital budget lower than historical levels, to preserve funds for operating budget
- Will need to continue pursuing additional funding

# Next steps

- Update projections, based on 20<sup>th</sup> day enrollment and ongoing assessments
- Continue to collect feedback from public, community groups, and elected officials - will announce ongoing process in the coming weeks
- Continue to seek state support to accelerate pace of improvement