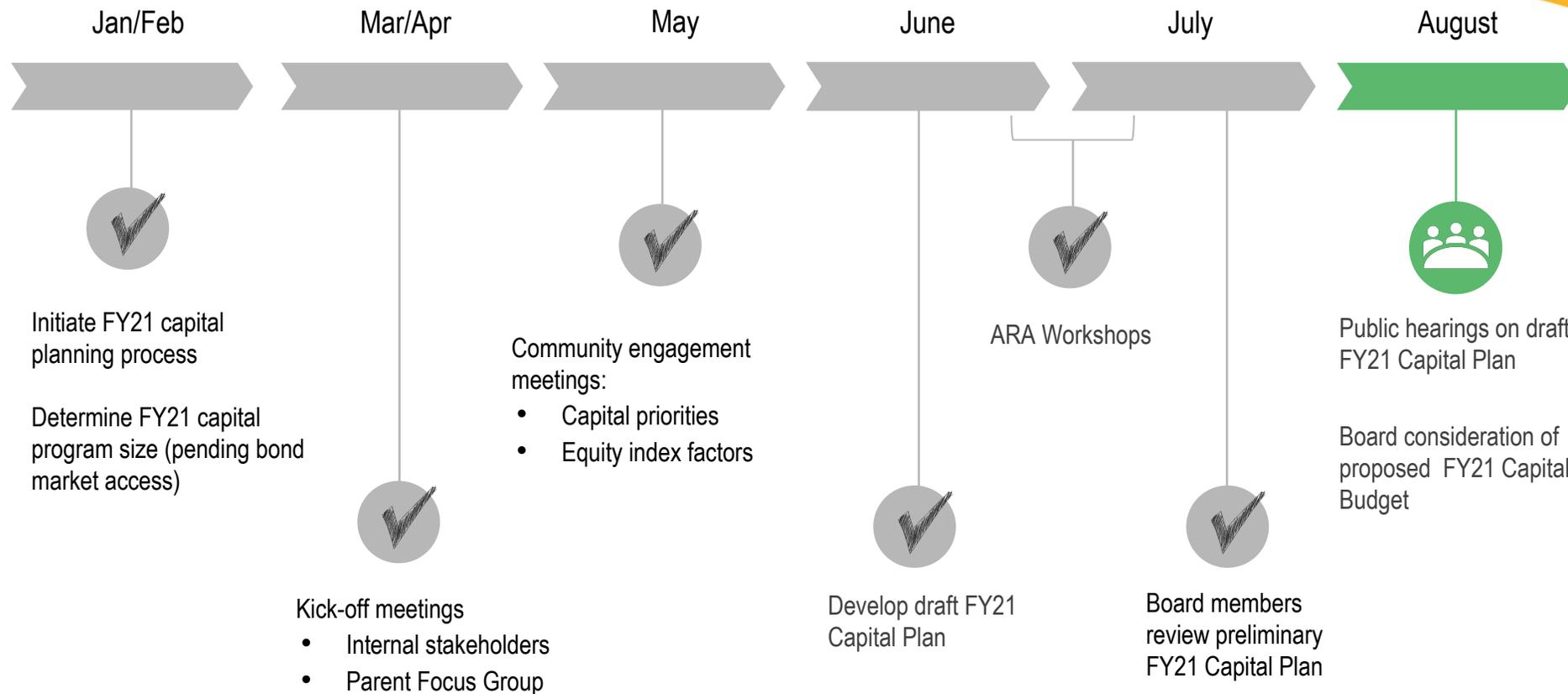




Chicago Public Schools **Proposed FY21 Capital Plan**

August 26, 2020

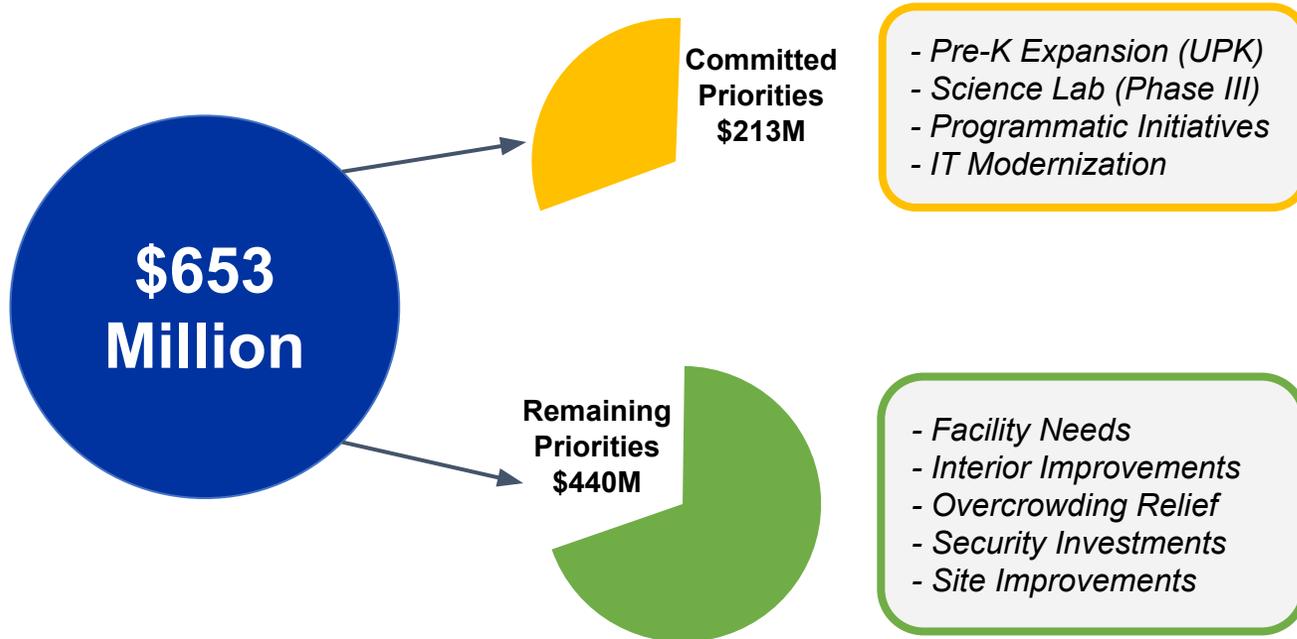
FY21 Capital Budget Next Steps and Timeline



Develop baseline for FY21 Capital budget

FY21 capital program size determined to be ~\$650 Million

- Committed priorities: \$213 Million
- Remaining other critical capital priorities: \$440 Million



Preliminary Budget Allocation

Budget Category	Feb 2020 Draft FY21 Budget
Facility Needs (Incl Int. Improvements)	44%
Programmatic Investments	41%
Overcrowding Relief	5%
IT, Security, and Other Investments	6%
Site Improvements	5%

Develop framework for Community engagement

Thanks to our Focus Group

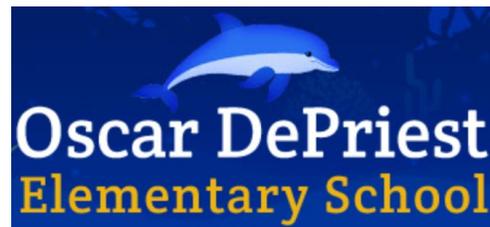
Office of Equity, FACE, and Capital collaborated to develop the community engagement framework with feedback from our focus group.



**KIDS FIRST
CHICAGO**



**Andrew Jackson
Language Academy**



Jan/Feb

Mar/Apr

May

June

July

August

Capital plan virtual Community meetings

First-Ever 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 FY21 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.

Tuesday May 26, 2020 3:00 PM – 4:30 PM CDT	South (Networks 11, 12, 13, 17) RSVP Count: 358 Estimated Attendance: 143
Tuesday May 26, 2020 5:00 PM – 6:30 PM CDT	Southwest (Networks 7, 8, 9, 10, 16) RSVP Count: 209 Estimated Attendance: 138
Thursday May 28, 2020 3:00 PM – 4:30 PM CDT	Central/West (Networks 3, 5, 6, 7, 15) RSVP Count: 213 Estimated Attendance: 115
Thursday May 28, 2020 5:00 PM – 6:30 PM CDT	North/Northwest Meeting (Networks 1, 2, 4, 14) RSVP Count: 426 Estimated Attendance: 217
Friday May 29, 2020 3:00 PM – 4:30 PM CDT	City-wide Spanish-Language Meeting RSVP Count: 118 Estimated Attendance: 67

Estimated 680 attendees

Community feedback findings

Equity:

- Finalized index weighting based on public feedback
- Include students experiencing homelessness as an equity factor

Capital:

- Facility Needs budget category was ranked as the highest priority
- Bathroom modernization was added as a new dedicated category

Note: Over 800 survey responses received

Capital Investment

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

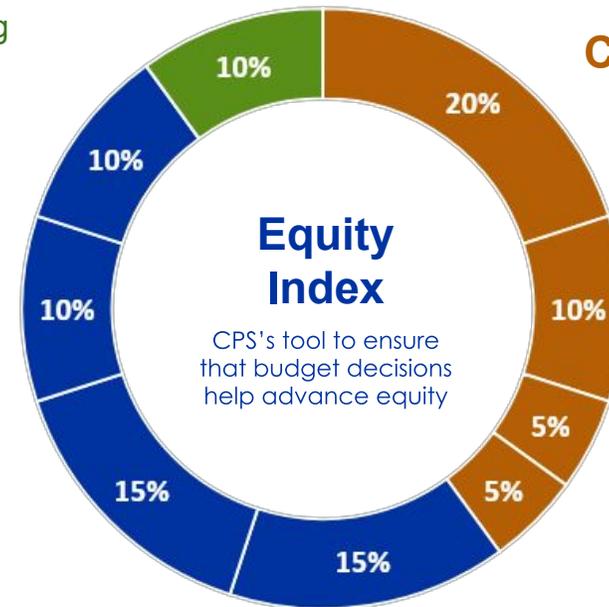
Demographics

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

Facility Needs Prioritization

Exterior Envelope and Mechanical Projects

Exterior Envelope and Mechanical Projects



*Further prioritization
based on optimizing
project cost per student*

Overcrowding Relief Possible Solutions

Recommendation for Sauganash annex is based on the other solutions being deemed as not feasible by various CPS User Departments

Factors

Potential Constraints

	Factors	Potential Constraints
Solutions within Existing Portfolio	<ul style="list-style-type: none"> Space within existing building is available for additional classrooms. Nearby underutilized schools with available space to house students from overcrowded school (i.e. co-location) Neighboring schools with available space and higher or equal performance (i.e. boundary change) 	<ul style="list-style-type: none"> School Action (SB630) is required for Co-location or Boundary Adjustments Community engagement and concurrence from all schools Boundary adjustments are typically a phased multi-year process
Lease	<ul style="list-style-type: none"> Nearby space available for lease and meets the space needs and CPS requirements 	<ul style="list-style-type: none"> Locating available leased space Typically involves significant build-out and capital cost
New construction	<ul style="list-style-type: none"> Community areas or school sites with available real estate 	<ul style="list-style-type: none"> Significantly more expensive as compared to other options Requires available real estate on-site or in community area

Capital budget historical comparison (by category)

Budget Category	FY16 Budget	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	5 Year Wt. Avg	Current Proposed FY21 Budget	Feb 2020 Proposed FY21 Budget
Facility Needs (Incl Int. Improvements)	64%	40%	84%	36%	50%	46%	52%	44%
Programmatic Investments	3%	24%	0%	35%	33%	29%	32%	41%
Overcrowding Relief	9%	25%	0%	15%	0%	15%	6%	5%
IT, Security, and Other Investments	6%	5%	6%	9%	7%	7%	6%	6%
Site Improvements	7%	3%	0%	2%	3%	3%	4%	5%

- CPS' FY21 capital plan aligns with the priorities outlined in the draft Educational Facilities Master Plan.
- Facility Needs has the highest proposed budget category allocation.
- Overcrowding relief budget category allocation is significantly lower compared to the historical average

Proposed FY21 Capital Plan - \$653 Million Summary

Budget Category	FY21 Budget* (\$Millions)
Facility Needs	\$314.7
Interior Improvements	\$11.0
Programmatic Investments	\$202.0
Overcrowding Relief	\$40.0
IT, Security, and Other Investments	\$37.0
Site Improvements	\$22.3
Capital Project Support Services	\$26.0
Total FY20 Capital Plan:	\$653.0

*Excludes potential outside funding

- The FY 2021 capital budget includes \$653 million that will focus on priority facilities needs at neighborhood schools; full-day Pre-K expansions; ADA accessibility; and continued expansion of technology upgrades, modern science labs, and other academic priorities.

Proposed FY21 Capital Plan – \$653 Million Detail

- The FY 2021 capital budget includes \$314.7 million for critical facility needs such as exterior envelope projects (e.g. roofs) and mechanical and maintenance projects. CPS will also invest \$20 million to increase ADA accessibility as part of a multi-year program to ensure all CPS buildings have first-floor accessibility.
- Budget also includes \$11 million for interior improvements and \$202 million for programmatic investments such as state-of-the-art high school science labs; expansion of full day pre-k; and IB, STEM, Magnet and Classical expansion

Budget Category	FY21 Budget* (\$Millions)
Facility Needs	\$314.7
Priority Exterior Envelope Projects (20 Schools)	\$99.8
Priority Mechanical Projects (7 Schools)	\$48.9
Emergency/Unanticipated Facility Repairs	\$100.0
Chimney Stabilization, Fire Alarm Replacement, Student Accommodations, ADA, & Other	\$66.0
Interior Improvements	\$11.0
Programmatic Investments	\$202.0
Full Day Pre-K Expansion (UPK)	\$100.0
High School Science Lab/Other Initiative (Phase III)	\$30.0
Programmatic Initiatives (STEM, STEAM, IB, Magnet, CTE)	\$22.0
New Facilities Programmatic Investment	\$50.0

*Excludes potential outside funding

Proposed FY21 Capital Plan – \$653 Million Detail (cont'd)

- In FY21, CPS is budgeting \$40 million for overcrowding relief. Overcrowding alleviation projects are necessary to accommodate the changing population sizes of neighborhood schools in order to ensure productive learning environments.
- In FY2021, CPS is also allocating \$35 million to improve internet connectivity by building and repairing network infrastructure across the district. To support student safety at every school, CPS is investing \$2 million to fund new security equipment including cameras, intercom phones, alarms, and screening equipment.

Budget Category	FY21 Budget* (\$Millions)
Overcrowding Relief	\$40.0
Sauganash Annex	\$40.0
Programmatic Investments	\$37.0
Critical School Security Equipment	\$2.0
ITS Priorities	\$35.0

*Excludes potential outside funding

Proposed FY21 Capital Plan – \$653 Million Detail (cont'd)

- The FY 2021 capital budget includes \$22.3 million to design and build new playgrounds, play lots, and turf fields at over 25 schools across the city so that students can benefit from a well-rounded education that promotes healthy and active development.
- The FY21 budget also includes \$26 million in support services to implement capital projects
- Potential for an additional \$105 million in outside funding which includes
 - Potential \$50 million in State funding
 - Potential \$55 million in other external funding

Budget Category	FY21 Budget* (\$Millions)
Site Improvements	\$22.3
Playground/Play lot/Replacement (20+ Schools)	\$11.6
Space to Grow (5 Schools)	\$2.7
Site Upgrades	\$8.0
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 potential outside funding

Proposed FY21 Capital Plan shown with Hardship Index Score

Other FY21 Investments (TBD Locations)

- Emergency/Unanticipated Facility Repairs
- Maintenance Priorities
- Critical Temperature Controls Replacement Program
- Masonry Remediation Program
- Student Accommodations
- Full Day Pre-K Expansion 2021
- New Facilities programmatic investments
- Space To Grow Projects
- Site Upgrades

Budget Category

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

Hardship Index Score

- 8.6 - 15.0 (LOW)
- 15.1 - 30.0
- 30.1 - 45.0
- 45.1 - 60.0
- 60.1 - 84.2 (HIGH)

