

# Strategic Plan Kickoff

Chicago Public Schools Presentation

September 2023



# Bridging from our Past to our Future

## CPS Blueprint

(both current commitments and engagement around proposed CPS Strategic Plan)

## New CPS Strategic Plan

## CPS 5-Year Vision

**SY2020**

**SY2021**

**SY2022**

**SY2023**

**SY2024**

**SY2025 - SY2029**

### Key Blueprint Processes to Inform Future Strategic Plan

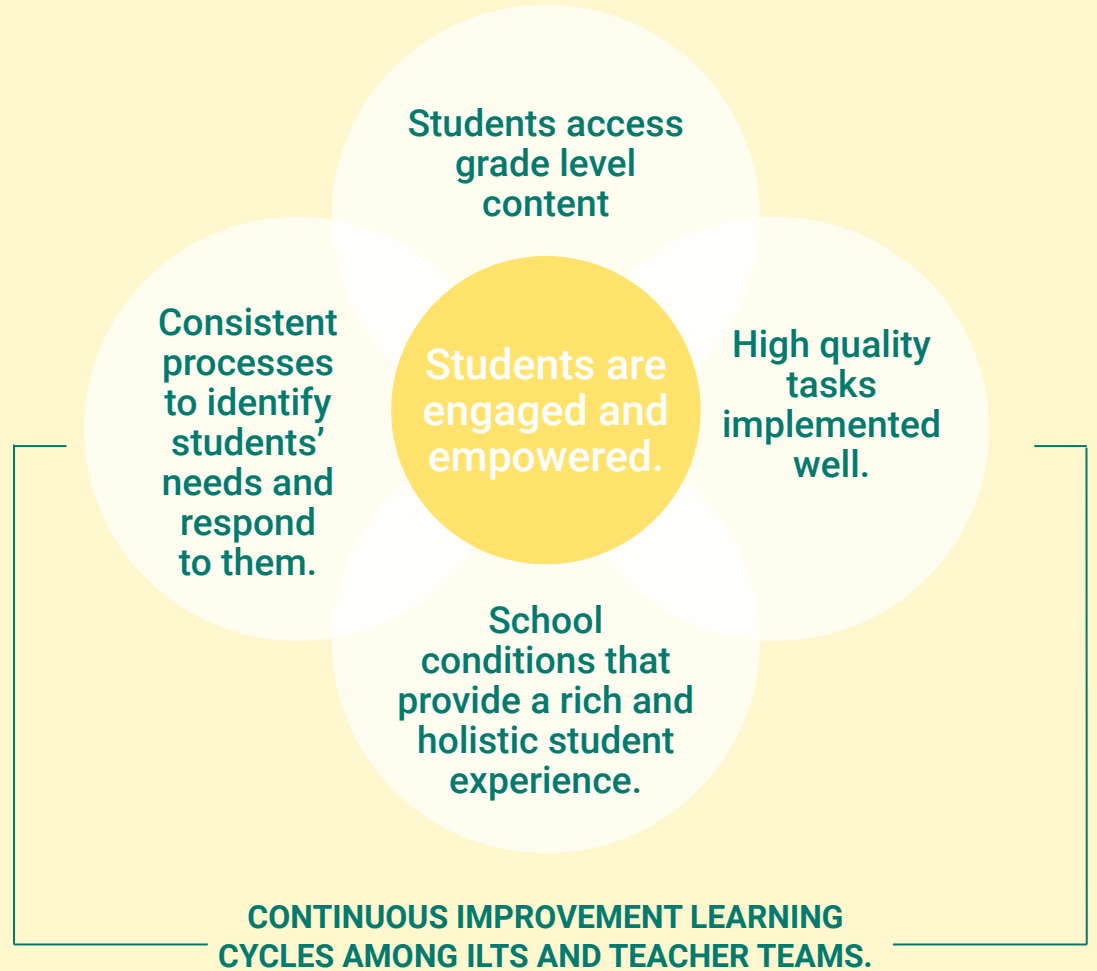
- Gathering data through a series of inquiries related to priority areas such as access, program standards, facilities, and finance
- Engaging communities to co-develop data-driven solutions

# New Five-Year Strategic Plan

**Starting in Fall 2023**, CPS is kicking off the development of our District's next Five-Year Strategic Plan. The goal is to submit a plan for approval by the Chicago Board of Education in the **summer of 2024**.

- **Step 1:** Share detailed and interactive information about the current state of individual CPS schools and the District at large; CPS will conduct a series of State of the District briefings in communities
- **Step 2:** Listen to parents, students, teachers, administrators, communities, and other stakeholders and collaborate to co-create solutions to the District's challenges
- **Step 3:** Use community feedback to create a strategic plan to guide our District for the next five years

# The Daily Student Experience



# Black Student Success Plan

Chicago Public Schools is committed to **addressing the achievement disparities faced by Black students.**

- CPS is **establishing a dedicated and sustainable Black Student Success Plan** aimed at addressing and closing historic opportunity gaps
- A **comprehensive advisory team**, reporting directly to the CEO, will listen and respond to the needs of the community, set universal goals, and make actionable recommendations that will lead to the **creation of a multi-faceted district-wide strategy**
- The Advisory team's work **will be incorporated into the District's new five-year strategic plan.**



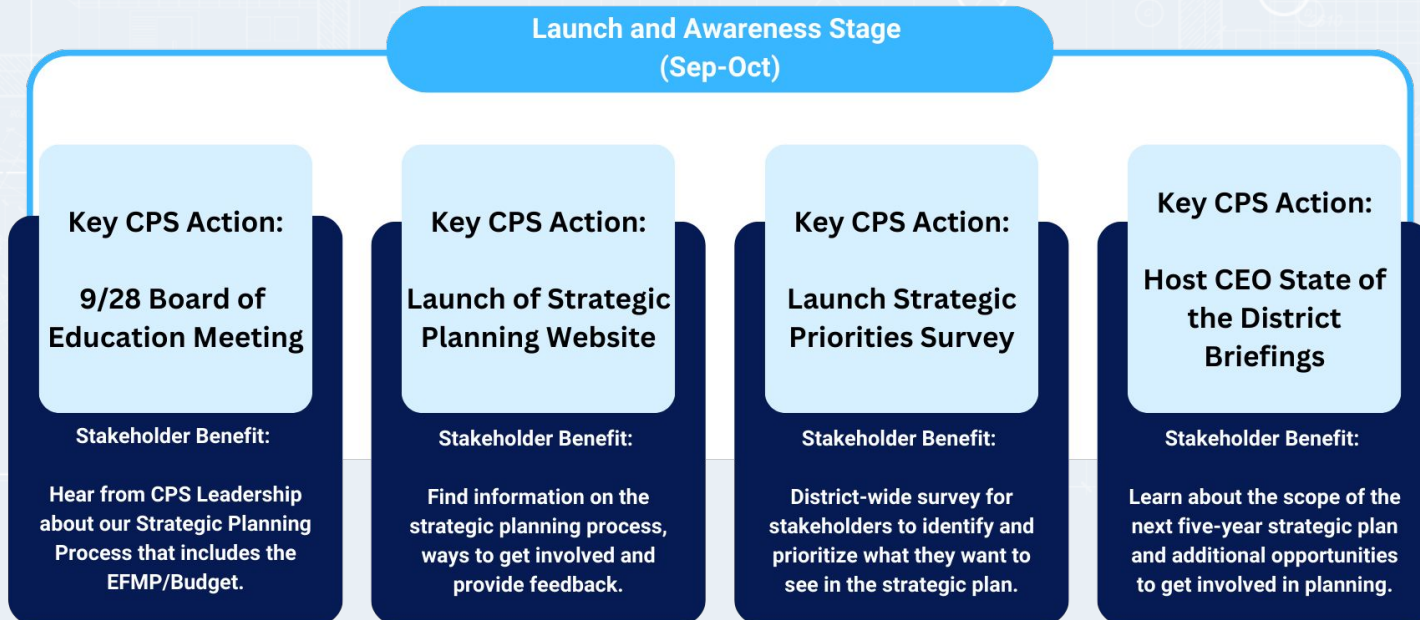
# Empower Change Together

We're putting those **most impacted** at the heart of our strategic planning. We want to honor the lived experiences of the families and communities we serve by **encouraging** students, families, teachers, leaders, partners and community members to get involved with **co-creating** solutions to longstanding challenges in our District.

# Community Engagement Part 1

CPS will launch a robust stakeholder engagement campaign by leveraging the [Reimagining with Community Toolkit](#) and [Spectrum of Inclusive Partnerships](#) across multiple engagement efforts to inform, consult, and involve our community on our five-year strategic plan.

## Engagement Opportunities (Fall):



# Community Engagement Part 2

## Engagement Opportunities (Winter, Spring, Summer):

### Engagement and Data Analysis Stage (Nov-May)

#### Key CPS Action:

**Host Budget  
Community  
Roundtable  
Sessions**

#### Stakeholder Benefit:

Learn about CPS' budget and solicit feedback on how to make the funding process more equitable and transparent in CPS schools.

#### Key CPS Action:

**Host EFMP  
Community  
Roundtables**

#### Stakeholder Benefit:

Understand historical investments that have been made to facilities in the region, enrollment trends, and budgetary impact in schools.

#### Key CPS Action:

**Host Strategic  
Planning  
Community  
Roundtables**

#### Stakeholder Benefit:

Co-create solutions to challenges to inform creation of strategic plan.

#### Key CPS Action:

**Host Capital  
Planning  
Community  
Engagement**

#### Stakeholder Benefit:

Understand the District's capital planning process and collect input to help the District prioritize critical capital needs.

### Final Strategic Plan Launch Stage (June 2024)

#### Key CPS Action:

**Launch final  
strategic plan  
and roadshow**

#### Stakeholder Benefit:

Learn where feedback was incorporated and final plan release.

### Board Approval & Funding Stage (Summer 2024)

#### Key CPS Action:

**Board approval  
of strategic plan  
and budget**

#### Stakeholder Benefit:

CPS will seek Board approval of the final strategic plan and 2024 budget, including funding for capital improvements.

Conduct Data Analysis and Stakeholder Feedback



# Community Engagement Schedule

<b>CEO State of District Briefings</b>	<b>Budget Office Community Roundtables</b>
<p>October 17th - 6:00-7:30 p.m. October 18th - 6:00-7:30 p.m. October 21st (Virtual) - 10:00-11:30 a.m. October 23rd - 6:00-7:30 p.m. November 1st - 6:00-7:30 p.m.</p>	<p>November 6th - 6:00-8:00 p.m. November 9th - 6:00-8:00 p.m. November 11th - 10:00-12:00 p.m. November 14th - 6:00-8:00 p.m. November 16th (Virtual) - 6:00-8:00 p.m.</p>
<p><b>EFMP Community Roundtables (16 Planning Areas)</b></p> <p>November 2023 - January 2024</p>	

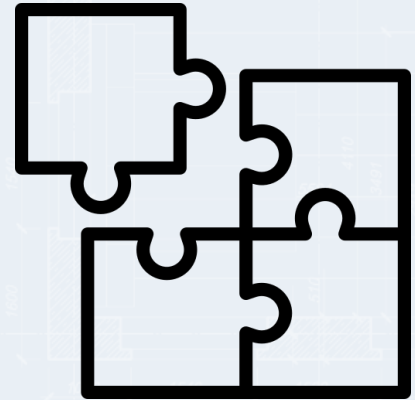
# EFMP: First Step Towards Five Year Strategic Plan

The [Education Facilities Master Plan](#) (EFMP) is a statutorily-required plan that CPS completes every 5 years.

It is a neighborhood-by-neighborhood analysis of the current state of our facilities and their capacity, along with the facility needs of each community.

The information contained in the EFMP will guide community discussion and decision-making regarding facility improvements.

**This year, the EFMP will constitute the first piece of the District's new five-year strategic plan for Summer 2024.**



# Educational Facilities Master Plan Overview

The EFMP contains information from the following sources that will be used to guide decision-making on facility improvements:

- Planning Area Analysis (Every 5 Years)
- Demographic + Enrollment Analyses and Projections
- Facilities Condition Assessment (Biennial)
- Capital Funding Overview

# Building Portfolio

CPS' buildings portfolio is **large** and **diverse**

**803** Buildings

**522** Campuses (CPS-owned and leased property only)

**62 Million** Square Feet (equivalent of 14 Sears/Willis Towers)

**83 Years** Average Campus Age

**149 Years** Oldest Campus Age

**CPS has significant facility needs because of the size and the age of the building portfolio**

Given the overall size and need of the facility portfolio, along with continued budget constraints, Capital budgeting necessitates a needs-based prioritization approach focusing on **“critical needs”**

## Building Portfolio

*Administrative and stadium buildings excluded*



Main Buildings

517



Leased Facilities

26



Linked Additions

55



Branch Buildings

26



Annex Buildings

100



Modular Buildings

74



Field houses

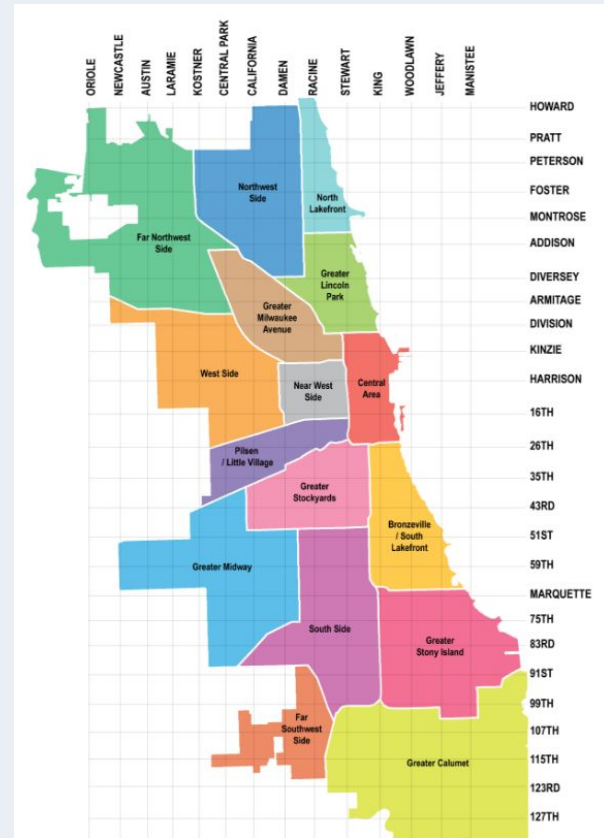
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# Planning Area Analysis (Every 5 Years)

As part of the EFMP, the district includes additional information about the district's 16 planning areas, including, but not limited to, the following topics:

- Area Overview along with History and Context
- School Facility Overviews with Attendance-boundary Maps
- Space Utilization
- Current Facility Deficiencies
- Data Details by School



# Example: West Side Planning Area

## The West Side Planning Area

### Area Overview

The West Side Area is bounded generally by W Belmont Street to the north, W Grand Avenue to the south, the Metra Union Pacific Northwest railroad line to the east, and the Metra Milwaukee District/North Line tracks to the west. It consists primarily of five neighborhoods—Austin, Galewood, East and West Garfield Park, North Lawndale, and portions of Humboldt Park—and is home to some of the city's earliest and strongest not-for-profit development corporations, such as Bethel New Life and Lawndale Christian Development Corporation.

The area is covered by six wards: 24th, 27th, 28th, 29th, 36th, and 37th.



**34,425**  
CPS students residing

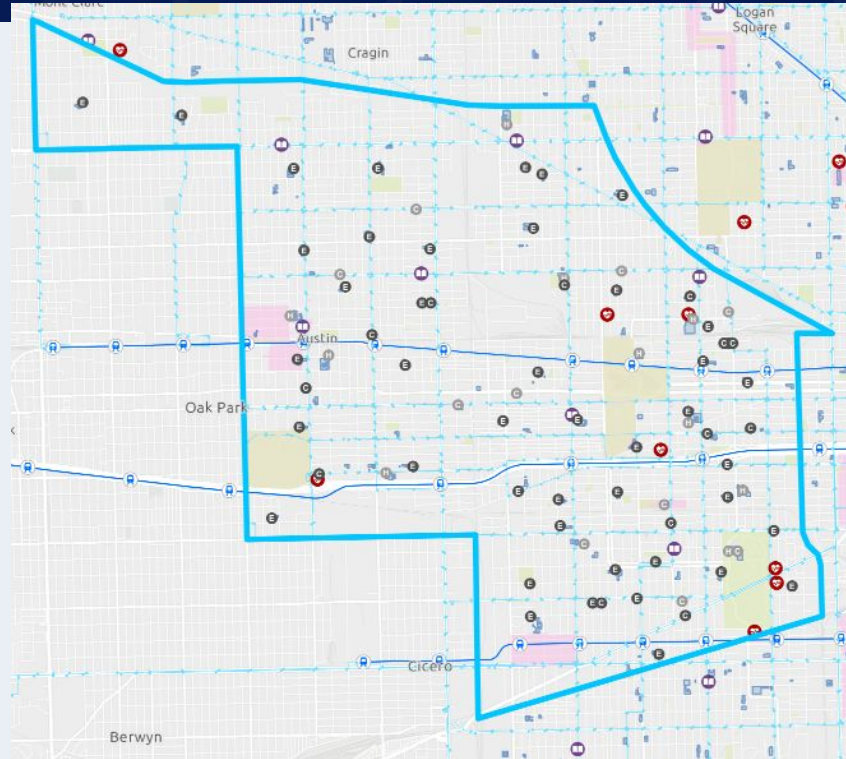


**15**  
rail stops



**63**  
open spaces

# West Side Planning Area: Area Overview



# West Side Planning Area: History & Context



## History and Context

The five community areas of the West Side Planning Area first began with developers erecting thousands of cottages, two-flats, and large apartment buildings to house workers from the nearby factories and downtown businesses. The area was gradually annexed to Chicago from east to west starting in 1837 until 1899. The annexations were initiated by the existing residents who wanted better services. Today, the West Side Planning Area has large and historic open spaces, including Columbus Park, Douglas Park, and Garfield Park, which provide some of the area's most attractive features.

Table West Side-1: Planning area neighborhood assets; Source: City of Chicago Department of Planning and Development

	 Parks	 CTA Stops	 Metra Stations	 Libraries	 Hospitals
Austin	18	400	5	3	1
East Garfield Park	11	136	4	0	1
Humboldt Park	19	199	0	3	2
North Lawndale	14	198	4	1	2
West Garfield Park	5	70	2	1	0

Figure West Side-1: Planning area communities; Source: City of Chicago Department of Planning and Development



# West Side Planning Area: School Facilities Overview

**76** Public Schools 

**57**

Elementary Schools<sup>1</sup>



+

**19**

High Schools<sup>2</sup>



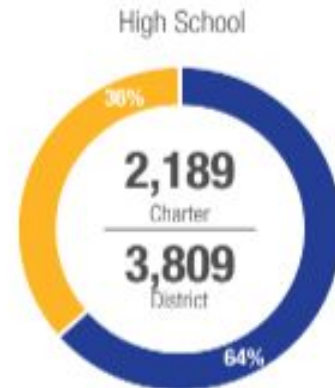
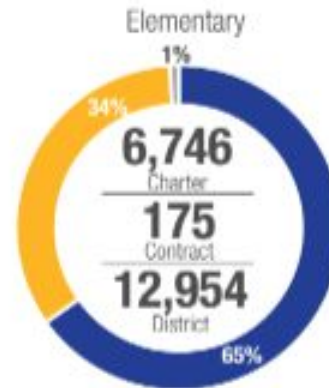
**1943** Average Campus Year Built\*

**6,891,169**

Total campus square footage\*



Enrollment by Governance



■ District  
■ Charter  
■ Contract  
■ ALOP

# West Side Planning Area: School Facilities Overview

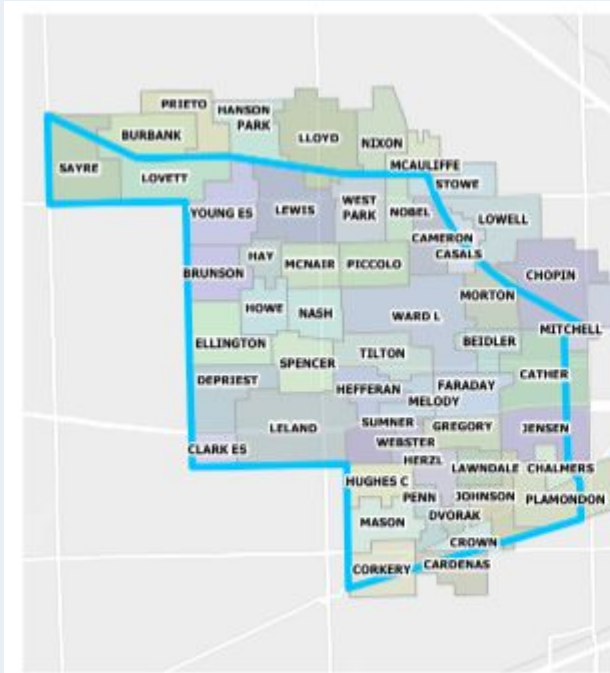


Figure West Side-2: Elementary school boundaries



Figure West Side-3: High school boundaries; Source: Chicago Public Schools

# West Side Planning Area: School Space Utilization

 **Choice In**  
**3,500**

 **Choice Out**  
**11,348**

 **Reside & Attend**  
**21,387**

Source: Chicago Public Schools



Elementary Utilization



High School Utilization

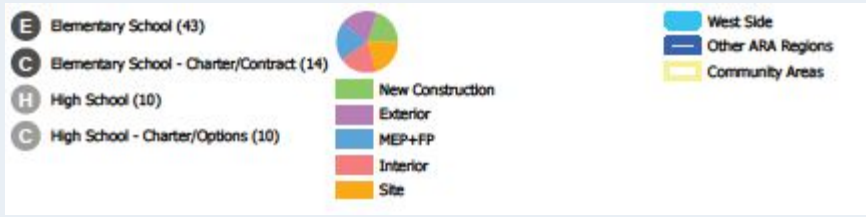


**Choice In:** Students that live outside of the region and attend schools in the region

**Choice Out:** Students that live in the region but attend schools outside the region

**Reside & Attend:** Students that both reside and attend schools in the region

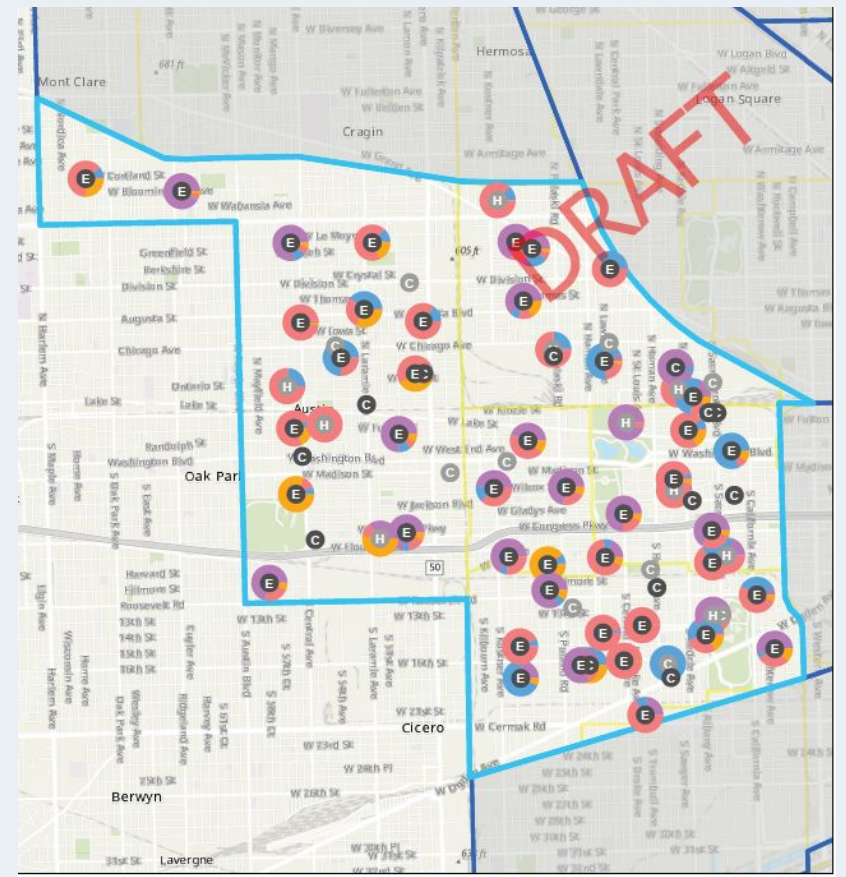
# West Side Planning Area: Facility Investments



Capital Projects Since 2013

Capital Projects Cost

**\$ 370.5M**





# West Side Planning Area: School Needs Data


School Name	Immediate Critical Needs	Long Term Critical Needs	Facility Upgrades	ADA Accessibility	Total (in Millions)
CROWN	●	●	●	●	\$33.6
DEPRIEST	●	●	●		\$9.9
DOUGLASS HS	●	●	●	●	\$35.0
DVORAK	●	●	●	●	\$25.5
ELLINGTON		●	●	●	\$19.9
ERICSON		●	●		\$12.7
FARADAY	●	●	●	●	\$21.0
FRAZIER PROSPECTIVE		●	●	●	\$23.8
GREGORY		●	●	●	\$18.5
HAY		●	●	●	\$26.3
HEFFERAN		●	●	●	\$13.7
HERZL	●	●	●		\$39.2
HOWE	●	●	●	●	\$12.6
HUGHES C	●	●	●	●	\$16.2
JENSEN	●	●	●	●	\$19.1
JOHNSON	●	●	●	●	\$22.5
KELLMAN	●	●	●	●	\$22.1

# West Side Planning Area: Data

School Name	Type	Governance	Boundary	Ownership	Co-Location	Total Attending SY 2021-22	Total Attending SY 2022-23	Change in Total Attending	Ideal Capacity	Utilization	Adjusted Utilization	Utilization Status
CROWN	ES	District	Attendance Area School	Owned		141	125	▼ -16	750	17%	17%	Underutilized
DEPRIEST	ES	District	Attendance Area School	Owned		464	465	▲ 1	840	55%	67%	Underutilized
DOUGLASS HS	HS	District	Citywide	Owned		44	34	▼ -10	1116	3%	4%	Underutilized
DVORAK	ES	District	Attendance Area School	Owned		327	273	▼ -54	780	35%	35%	Underutilized
ELLINGTON	ES	District	Attendance Area School	Owned		409	435	▲ 26	930	47%	45%	Underutilized
ERICSON	ES	District	Citywide	Owned		405	367	▼ -38	750	49%	50%	Underutilized
FARADAY	ES	District	Attendance Area School	Owned		184	160	▼ -24	780	21%	28%	Underutilized
FRAZIER	ES	District	Citywide	Owned		164	131	▼ -33	900	15%	16%	Underutilized
PROSPECTIVE	ES	District	Attendance Area School	Owned		284	280	▼ -4	780	36%	35%	Underutilized
GREGORY	ES	District	Attendance Area School	Owned		268	266	▼ -2	660	40%	42%	Underutilized
HAY	ES	District	Attendance Area School	Owned		224	237	▲ 13	630	38%	39%	Underutilized
HEFFERAN	ES	District	Attendance Area School	Owned		418	417	▼ -1	1350	31%	28%	Underutilized
HERZL	ES	District	Attendance Area School	Owned		389	380	▼ -9	630	60%	61%	Underutilized
HOWE	ES	District	Attendance Area School	Owned		198	186	▼ -12	600	31%	32%	Underutilized
HUGHES C	ES	District	Attendance Area School	Owned		300	250	▼ -50	780	32%	36%	Underutilized
JENSEN	ES	District	Attendance Area School	Owned								

# Facilities Condition Assessment (Biennial)

- Every **two years**, CPS produces a detailed analysis of the **condition and quality** of each **District-owned and leased facility**.
- The assessment evaluates all building systems regarding their **condition and recommended service life**.
- Assessment reports can be found at: <https://www.cps.edu/services-and-supports/school-facilities/facility-condition-assessment/>



**Jane Addams Elementary School**  
10810 S Avenue H, Chicago, IL 60617

**Facility Assessment Report**

This report contains the detailed findings of the facility condition assessment completed on the date noted in the document footer. Assessors rate each facility item by visual observation only; they do not test the operation of equipment or perform destructive testing of walls, ceilings, or floors. Each facility item is ranked on a 7-point scale: a rank 7 means the item is new or in like-new condition and no work is required while rank 1 means the item has failed and has led to an immediate life safety condition'. The remaining ranks generally mean that the item requires regular maintenance (rank 5 or 6) or full replacement (rank 2, 3 or 4). To enhance reporting and capital planning analysis, each assessed item must also be assigned a recommended replacement range (used to specify the time span, in years, before replacement is recommended). Definitions for Quantity and Unit of Measure (UOM) can be found at the end of this report.

For additional detail and definition on rank values as they relate to each assessed item or the recommended replacement range, please visit the "CPS Guide to Biennial Facility Assessments" found on the Facilities Standards webpage under CPS Policies and Guidelines at <http://www.cps.edu/facility/assessment>.

Campus Summary			
Building Name	Year Constructed	Number of Floors	Building Area (Sq Ft)
Main	1948	2	31,543
Addition	1994	1	3,959
Annex	1996	1	13,143
Modular 1 (2-Classroom)	1996	1	1,779
Modular 2 (2-Classroom)	1996	1	1,779
Modular 3 (8-Classroom)	2000	1	9,840
<b>Campus Total</b>			<b>62,043</b>

Category : Exterior		Building : Main					
Group	Item - Type	Location	Quantity	UOM	Rank	Recommend Replacement	Comments
Entrance	Entrance Control - Audio and Video	A - East	1	EA	7	2-5 years	
	Exterior Doors - Exterior Steel Door	A - East	2	EA	6	10+ years	
	Exterior Doors - Transom Lite	A - East	1	EA	6	10+ years	
	Exterior Stairs - Concrete	A - East	80	LF	7	10+ years	
	Stair Handrail - Steel, Stair Handrail	A - East	10	LF	6	6-10 years	
	Exterior Doors - Exterior Steel Door	B - Southeast	2	EA	6	10+ years	
	Exterior Doors - Transom Lite	B - Southeast	1	EA	6	10+ years	
	Exterior Stairs - Concrete	J - Southeast	85	LF	6	10+ years	
	Exterior Stairs - Concrete	B - Southeast	5	LF	5	1-2 years	Concrete large crack in corner
	Stair Handrail - Steel, Stair Handrail	B - Southeast	8	LF	6	10+ years	
	Stair Handrail - Steel, Stair Handrail	B - Southeast	7	LF	5	2-5 years	
	Exterior Doors - Exterior Wood Door	OC - N	1	EA	4	0-1 year	Wood is splintered
	Exterior Doors - Transom Lite	OC - N	1	EA	5	2-5 years	
	Exterior Stairs - Concrete	OC - N	48	LF	5	2-5 years	Cracked steps
	Stair Handrail - Steel, Stair Handrail	OC - N	50	LF	6	2-5 years	
	Exterior Doors - Exterior Wood Door	P - Northeast	2	EA	6	6-10 years	Wood core with steel covers.
	Exterior Doors - Transom Lite	P - Northeast	1	EA	6	6-10 years	
	Exterior Stairs - Concrete	P - Northeast	180	LF	5	2-5 years	Cracked steps
	Exterior Stairs - Concrete	P - Northeast	20	LF	5	10+ years	

Campus Name: Addams
Page : 1 of 46
Assessment Date: 07/03/2019

# Breakdown of Facility Needs

Upgrades including finishes (paint, finishes, ceilings, flooring), lighting upgrades and other classroom upgrades.

**Building Upgrades**  
37%

Accessibility needs to make a campus accessible based on the 2021-22 facility condition assessments.

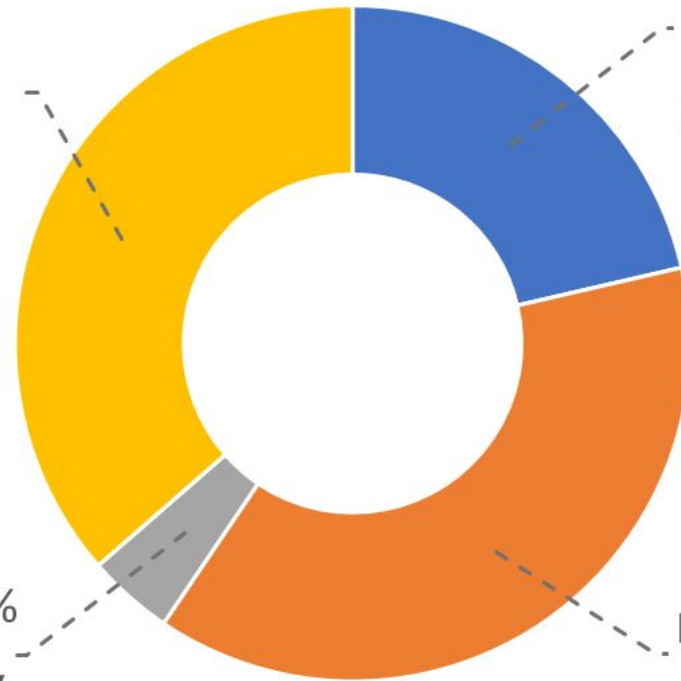
**ADA Accessibility**  
4%

**Immediate Critical Needs**  
21%

**Long Term Critical Needs**  
38%

Critical system facility needs such as building envelope (windows, roofs, masonry) and mechanical heating and cooling systems over the next 5 years based upon the 2021-22 facility condition assessments.

Critical system facility needs such as building envelope (windows, roofs, masonry) and mechanical heating and cooling systems from 6 to 10 years based upon the 2021-22 facility condition assessments.



# Total Facility Needs: \$14.4 Billion

Critical System Needs				Building Upgrades	ADA Accessibility	Total
Planning Area	Immediate Critical Need (0-5 years)	Long Term Critical Need (6-10 years)	Total	Building Upgrades	ADA Accessibility	Total (in Millions)
Bronzeville / South Lakefront	\$189	\$537	\$725	\$468	\$37	\$1,230
Central Area	\$30	\$93	\$122	\$58	\$1	\$182
Far Northwest Side	\$339	\$581	\$920	\$531	\$41	\$1,492
Far Southwest Side	\$56	\$106	\$162	\$79	\$9	\$249
Greater Calumet	\$235	\$325	\$561	\$358	\$54	\$972
Greater Lincoln Park	\$71	\$188	\$259	\$168	\$29	\$455
Greater Midway	\$245	\$438	\$683	\$401	\$27	\$1,111
Greater Milwaukee Avenue	\$196	\$318	\$514	\$370	\$44	\$928
Greater Stockyards	\$122	\$276	\$398	\$244	\$39	\$680
Greater Stony Island	\$290	\$406	\$696	\$423	\$55	\$1,175
Near West Side	\$86	\$217	\$303	\$225	\$12	\$540
North Lakefront	\$113	\$229	\$342	\$217	\$22	\$582
Northwest Side	\$244	\$465	\$709	\$434	\$39	\$1,182
Pilsen / Little Village	\$136	\$267	\$403	\$247	\$36	\$686
South Side	\$367	\$403	\$771	\$425	\$93	\$1,288
West Side	\$371	\$653	\$1,023	\$612	\$59	\$1,695
<b>Total</b>	<b>\$3,090</b>	<b>\$5,500</b>	<b>\$8,590</b>	<b>\$5,260</b>	<b>\$598</b>	<b>\$14,447</b>



# Facility Improvement Funding

CPS is severely limited in its ability to access capital facility resources in ways that most other districts are not:

- **\$1.1 billion** would be available with full funding from the state's own Evidence-Based funding formula
- **\$700 million** would be available if CPS teacher pensions received the same support as other districts
- **\$543 million** would be available if CPS did not have to use Evidence-Based Funding and other unrestricted revenues to cover debt service costs

The District requires sustainable revenue sources to address facility needs. CPS will join with our advocates and partners to build a coalition to secure additional funding.

# Website & Engagement Opportunities

**Website:** [cps.edu/5yearplan](https://cps.edu/5yearplan)

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## Budget Community Roundtables

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November 9th - 6:00-8:00 p.m.  
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## EFMP Community Roundtables (16 Planning Areas)

November 2023 - January 2024





# Chicago Public Schools