



# FY2013 Supplemental Capital Budget Proposal Board Presentation

April 24, 2013

# Why do a Supplemental Capital Budget?

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- Provides funding for projects that 1) must be completed before the start of school, and 2) were not included in the original FY 2013 Capital Budget
- FY 2014 capital appropriation not available until August; summer 2013 work not possible
- The projects were not known when we proposed original FY 2013 Capital Budget

# Proposed Supplemental Capital Budget of \$363.7 million allows work to begin immediately

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**Projects fall into two categories:**

## **School-Action Related Projects**

Welcoming Buildings  
Co-Locations  
iPads  
Turnarounds

## **Time-Sensitive District Priorities**

Common Core Textbooks  
IB High Schools  
Full Day Kindergarten  
Point-of-Sale System  
Englewood Early Childhood Center  
School Improvements

# FY2013 Supplemental Capital Budget Overview

School Action Priorities	\$000's
Welcoming Buildings	\$145,000
iPads	10,000
Co-Locations	51,260
Turnarounds	11,000
<b>Time-Sensitive Priorities</b>	
Common Core Textbooks	40,000
International Baccalaureate High Schools	15,163
Full Day Kindergarten	15,373
School Improvements	32,480
Lunchroom Point-of-Sale System	8,500
Englewood Early Childhood Center	1,000
<b>CPS-Funded Projects</b>	<b>\$329,776</b>
Old Jones/NTA Field (TIF Funded)	13,900
Coonley (TIF Funded)	20,000
<b>TOTAL FY13 SUPPLEMENTAL BUDGET</b>	<b>\$363,676</b>

# Investments in 56 Welcoming Buildings (\$155 million)

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- Building repairs to ensure safe, warm, and dry (\$35.9M)
- Upgraded interiors and cosmetic improvements (\$34.4M)
- Air conditioning in every classroom (\$18.7M)
- Library in every school; new books, digital materials and computer labs as needed for programming (\$5.9M)
- New/upgraded technology, e.g., expanded Internet bandwidth (\$3.0M)
- Security/safety supports, including alarms and entry screening equipment (\$4.0M)
- Improved ADA accessibility (\$20.0M)
- Lunchroom capacity (\$7.4M)
- New and upgraded academic labs, art rooms, and technology for new STEM and IB programs (\$15.7M)
- iPads for students in grades 3-8 (\$10.0M)

## Co-Location Investments (\$51.3 million)

- Co-locations provide more efficient use of space to provide options to students and families and to relocate students from low quality buildings
- Students in co-locating buildings will benefit from air conditioning, a new library, and building infrastructure and IT upgrades, plus
  - 6 new science labs,
  - 4 computer labs,
  - 6 additional art rooms,
  - 4 expanded lunch rooms,

## Turnaround Investments (\$11.0 million)

- Turnaround investments deliver building upgrades that help create an entirely new culture of success at the school.
- Students in turnaround buildings will benefit from structural repairs, ADA accessibility, IT upgrades, and air conditioning

## **District School Support Improvements (\$32.5 million)**

- 18 schools will each receive air conditioning, IT upgrades, ADA investment, cosmetic improvements, and building repairs, and lunchroom capacity expansion (if needed).

## **International Baccalaureate Schools (\$15.2 million)**

- IB High Schools will receive renovations to science and/or computer labs, and ADA modifications

## **Implement Full Day Kindergarten (\$15.4 million)**

- New Full Day Kindergarten initiative will provide 30,700 students access to a full day of learning at the earliest ages
- 13 schools will receive investments to provide sufficient space

## Common Core Learning Materials (\$40.0 million)

- New textbooks and materials for all schools that align to the Common Core State Standards
- First time CPS will have common language and literacy materials across all schools

## Lunchroom Point-of-Sale System (\$8.5 million)

- Allows students to pay for meals using an electronic card, eliminating need to carry cash for lunch
- Provides online meal applications, payment, student's meal history, and meal menus with nutritional information
- Will improve cash management and regulatory reporting



# How are we paying for these projects?

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- City TIF Funds contribute \$33.9 million for Jones and Coonley
- CPS will bond for the remaining \$329.8 million
  - Estimated \$12.5 million annual debt service cost for the Welcoming School investments will be covered by savings from school consolidations
  - Another \$12.5 million will be covered as part of our regular capital plan, since many of these projects were accelerated or are district priorities
  - No debt service payments are required prior to FY 15

# Timeline and Next Steps

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- Projects will begin immediately upon Board approval
- Work completed by early August, in time for 2013-14 school year
- Public Building Commission (PBC) will carry out most of the projects
  - Allows CPS to focus on education rather than construction
  - PBC Utilizes Design-Build Process
    - Allows shorter completion time versus bidding each project
    - Provides increased accountability
    - Generates material cost and time savings: designers and construction contractors work together
    - 50% of labor to be done by City residents
    - Strong commitment to M/WBE contractors
    - Includes hiring requirements for CPS students

## More Information

School-specific capital projects can be found at:

[www.cps.edu/capitalplan](http://www.cps.edu/capitalplan)