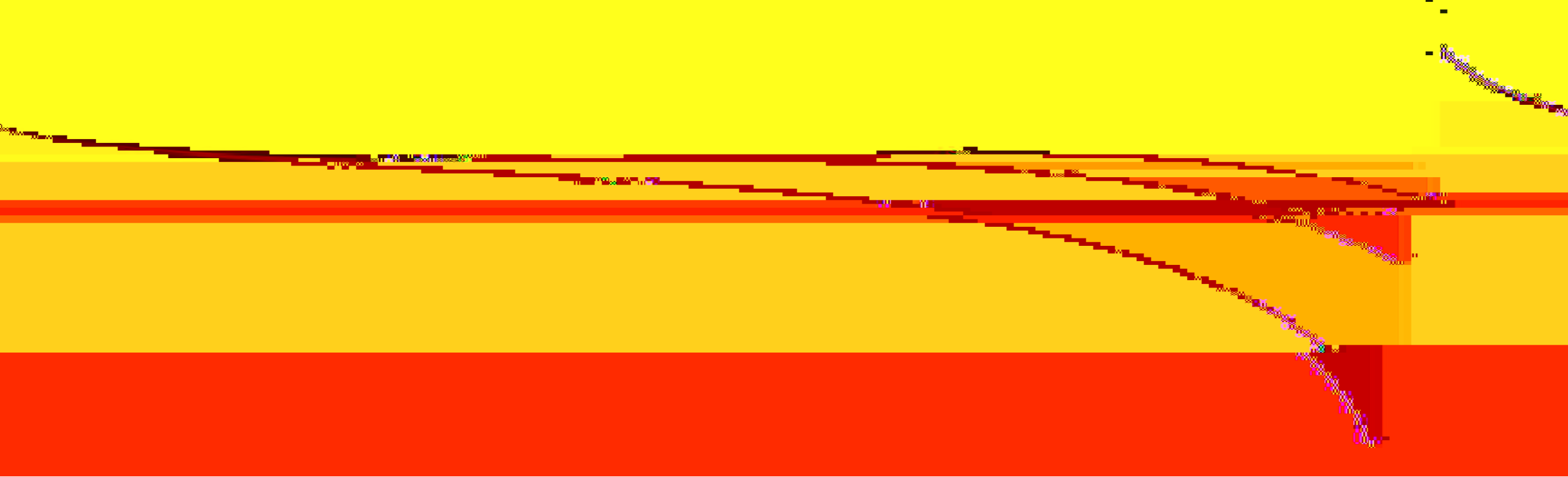




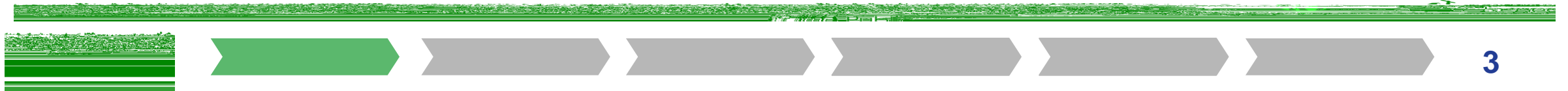
Chicago Public Schools Proposed FY21 Capital Plan

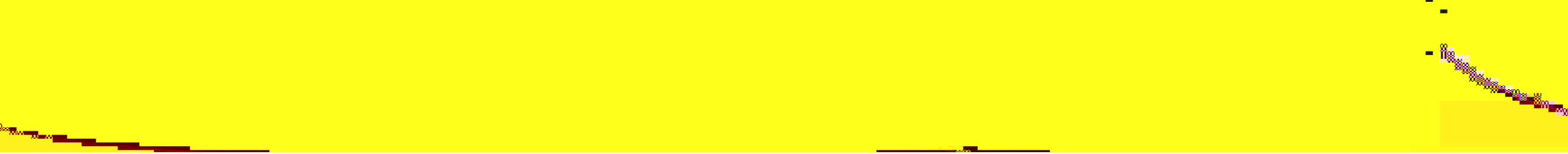
August 26, 2020



Develop baseline for FY 21 Capital budget

FY21 capital program size determined to be ~\$650 Million
Committed priorities: \$213 Million
Remaining other critical capital priorities: \$440 Million





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



Community feedback findings

Equity:

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

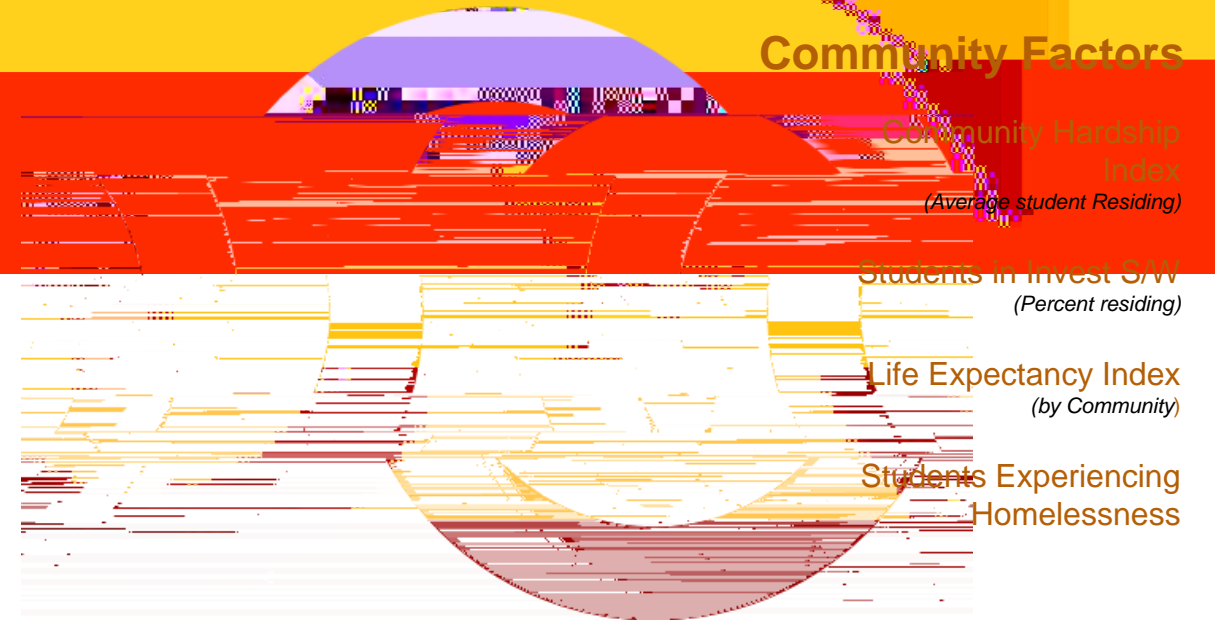
Capital:

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

Community Factors



Facility Needs Prioritization

Exterior Envelope and Mechanical Projects

Exterior Envelope and Mechanical Projects

EQUITY
INDEX

50%


+

BUILDING
NEEDS INDEX

50%

COMPREHENSIVE
PRIORITIZATION

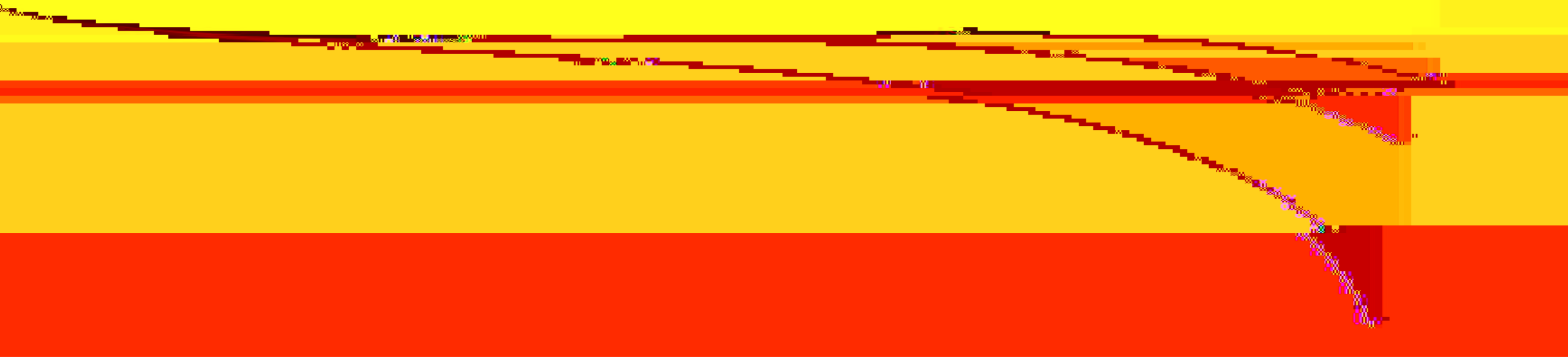
*Further prioritization
based on optimizing
project cost per student*



Space within existing building is available for additional classrooms.



Capital budget historical comparison (by category)



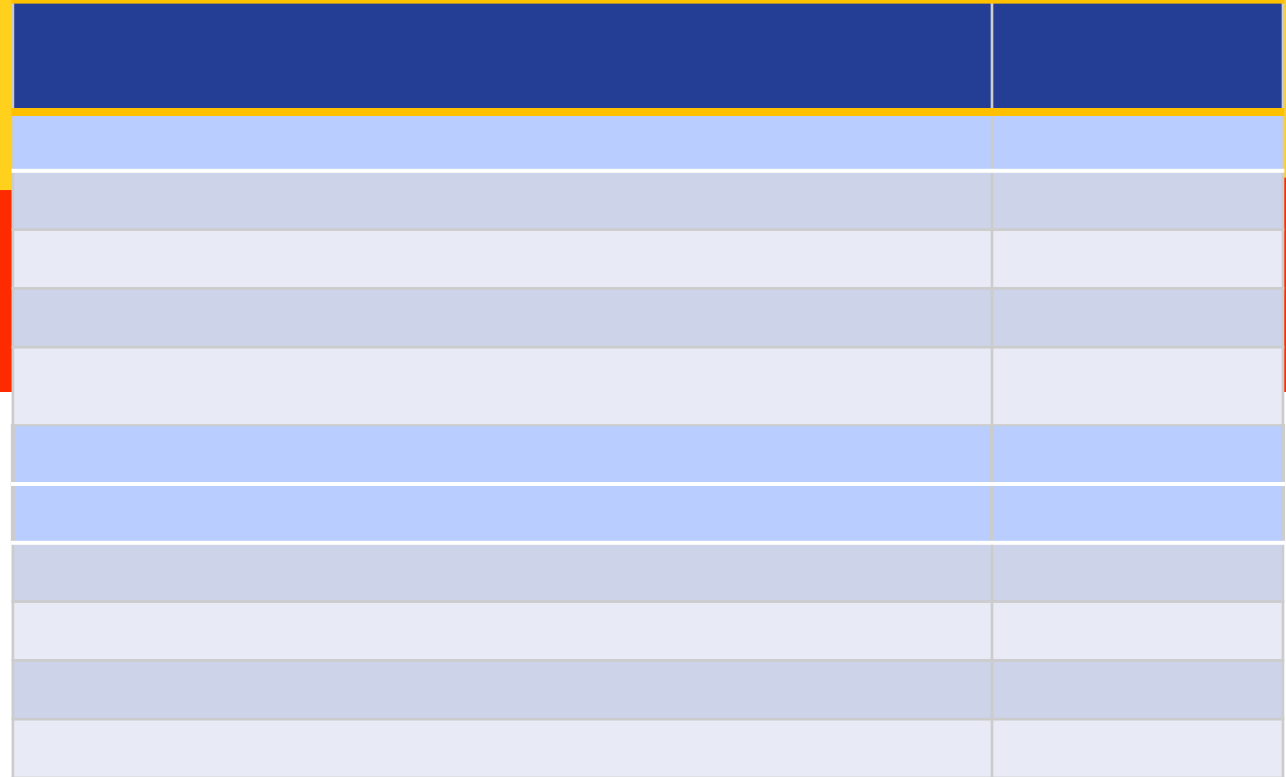
Proposed FY 21 Capital Plan - \$653 Million Summary

- The FY 2021 capital budget includes \$653 million that will focus on priority facilities needs at neighborhood schools; full-day Pre-K



Proposed FY 21 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



*Excludes potential outside funding

Proposed FY 21 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*

* Excludes potential outside funding

Proposed FY 21 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



*Excludes potential outside funding

Proposed FY21 Capital Plan shown with Hardship Index Score

