

Introduction

CPS is investing \$161.8 million to make our buildings safe, warm and dry, and to invest in upgraded computer and science labs and expanded access to CTE programs. The fiscal year 2014 (FY14) capital plan is part of a five-year plan that will help CPS meet our most urgent needs and educational priorities while recognizing the district's fiscal constraints. As CPS works to improve facilities and infrastructure in ways that will provide every student in every school in the district with a high-quality education, we remain committed to allocating resources efficiently and effectively to help close a \$1 billion operating budget deficit.

Transparency

CPS's FY14 proposed one- and five-year capital plans build on last year's launch of the district's first interactive capital website by providing an even greater level of detail and functionality at www.cps.edu/capitalplan, with easy access to information on all capital projects – planned and underway. The site allows users to quickly select projects by school, geographic area, type, and year; and the ability to scroll over an interactive map to gather details by area. The site has been designed to encourage public engagement and comment to ensure better planning and implementation of capital investments.

Developing and posting the proposed FY14 and five-year capital plan ensures that CPS has complied with the requirements of Public Act 097-0474. The FY14 and five-year capital plans were developed around findings from the draft Education Facility Master Plan, and will supplement the upcoming second Annual Capital Expenditure Report to be provided by September 30, 2013. Together, these resources as outlined in P.A. 097-0474 will provide a comprehensive picture of the utilization, capital needs, and future direction for CPS's physical infrastructure.

Guiding Principles

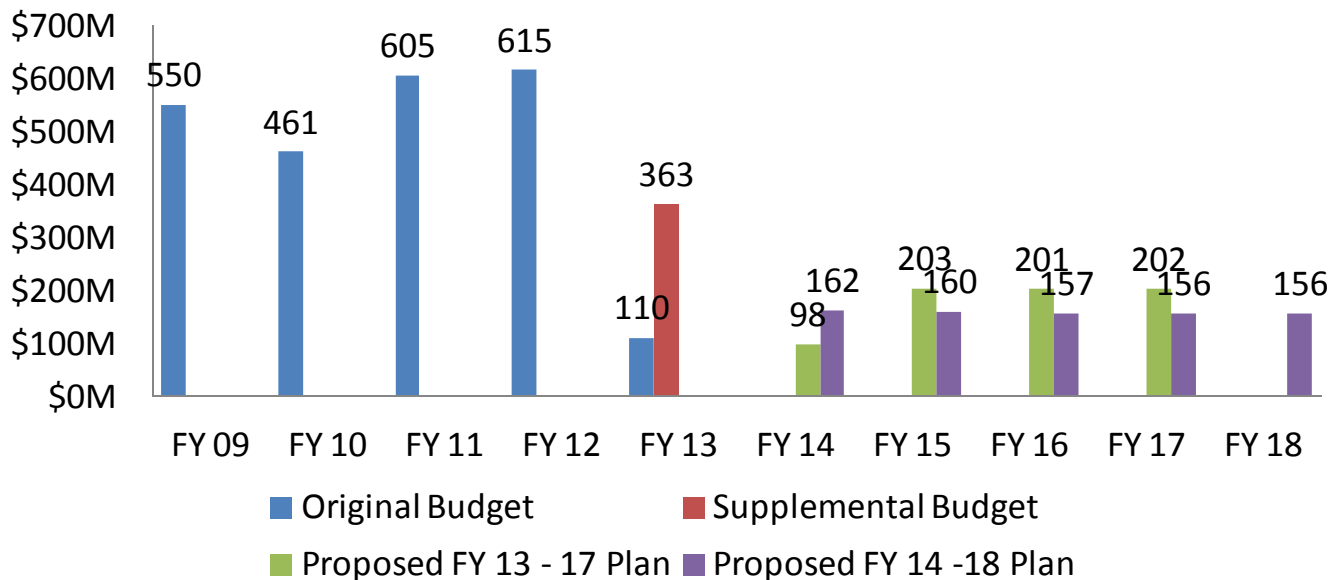
The draft Educational Facilities Master Plan, the 10-year outline of community area-level needs and individual school level needs, available as of May 1, 2013, in accordance with P.A. 097-0474, as amended by P.A. 97-1133. We have used the findings and recommendations of the draft Master Plan to guide our FY14 and five-year capital plans. However, as the May 1 release is in draft form, any changes to the final Master Plan may cause corresponding changes to the district's five-year capital plan. Areas of focus in the FY14 and five-year capital plans derived from the draft Master Plan include:

- Educational goals guide the direction. Investments in Career and Technical Education Programs, Early College Science, Technology, Engineering, and Mathematics Schools (ECSS), and Recess initiatives and other programmatic initiatives are a top priority for new capital investment.
- Health/safety must be maintained. Because the scope of our capital investment is limited, we are focusing directly on investments to protect the health and safety of the students, teachers, and adults in the school community. This means repairing masonry that is cracked and at risk of crumbling; chimneys that are in danger of collapse; roofs that are leaking and causing interior damage; and boilers that are in urgent need of replacement.
- Support Full School Day. Continue building new playgrounds at schools currently lacking the facilities, which provides space for a real recess so kids can exercise and refresh.
- Relieve Overcrowding. While the proposed school consolidations have begun to address the District's areas of excess capacity, several communities in the District have too many students for the space available. The five-year capital plan begins to address the need to relieve overcapacity through annual investments in new Annexes.
- Partner for external support. The district has been successful in expanding the scope of its capital program in the past through external funding sources such as TIF. Any additional resources can help expand the FY14 – FY18 Capital Plan beyond the current projects.

Financial Overview

The size and scope of the capital plan is very much dependent on CPS's overall financial picture. Each year, the district must balance classroom instruction with other costs, such as investment in infrastructure. In tight fiscal times, these tradeoffs are in high relief. This is especially true now, as CPS is facing a \$1 billion deficit in FY 14. CPS's budget outlook is similarly very challenging as revenues are declining and operating expenditures keep growing.

With these fiscal constraints in mind, we are presenting a capital plan that is more modest in scope than in the past.



Our capital proposal reflects \$155-162 million in new spending annually in FY14 – FY18, a reduction of approximately \$40 million per year starting in FY15 compared with the five-year plan released May 1, 2012. This reduction comes as the district further focuses on minimizing debt service, and as a result of the FY13 Supplemental Capital budget, which “pulled forward” to FY13 several projects originally slated to break ground from FY15 – FY17.

Hundreds of Projects Underway

In addition to outlining the proposed projects for FY14 – FY18, this website identifies each of the over 220 projects that are currently underway from our prior year capital plans. Capital projects frequently cross fiscal years, as major renovations take time to complete or are done in phases when children are not in school. Thus, while we are proposing to add \$162 million of new projects, CPS is currently working on over \$900 million in projects that began in FY13 or before. All of these projects are detailed in the Interactive Reports section of this website.

Framework for Capital Planning: Public Act 097-0474 and PA 097-1133

These statutes provide a broad framework to guide CPS facility planning through annual plans, five-year plans, and the ten-year Educational Facilities Master Plan. These plans, along with the guidelines for school actions and the partnership with the Chicago Education Facilities Task Force, will ensure the broadest participation and greatest transparency in CPS planning.

P.A. 097-0474 established the following key components in addition to the one-, five-, and ten-year plans:

- **Bi-Annual Assessments:** In FY13 CPS began performing Facility assessments bi-annually, instead of the previous tri-annual timeframe, and has already performed 512 campus assessments. CPS now inspects 350 schools annually, up from 230 schools when using tri-annual assessments.

- **Annual Capital Plan Release Date:** The public dissemination of one year capital plans at least 60 days prior to the end of each fiscal year. Prior to FY13, CPS traditionally introduced the capital budget at the same time as the operating budget. This document conforms to the requirements set forth in P.A. 097-0474.
- **Annual Expenditure Report:** An annual report detailing all capital expenditures incurred in the prior fiscal year is due by September 30 of each year.
- **Project Reconciliation:** Any differences between the projected Five-Year Capital Plan and the projects included in the one-year budget must be explained. We will issue a separate report outlining the rationale behind all changes to the FY14 Five-Year Capital Plan versus the FY13 Five-Year Capital Plan, exceeding P.A. 097-0474 requirements.

Five-Year Capital Budget by Category

Category	2014	2015	2016	2017	2018
Building Envelope Renovations	29,400,000	71,100,000	41,300,000	49,100,000	61,200,000
Major Renovations	53,600,000	10,600,000	20,000,000	8,400,000	-
Mechanical & Electrical	4,500,000	18,500,000	35,300,000	38,700,000	35,700,000
Building Interior	8,100,000	1,500,000	1,500,000	1,500,000	1,500,000
Facility Site Improvements	5,100,000	3,600,000	3,600,000	3,600,000	3,600,000
Overcrowding Relief	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Contingency	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Capital Project Support Services	6,900,000	6,900,000	6,900,000	6,900,000	6,900,000
IT, Educational Programming and Other Projects	21,838,924	15,000,000	15,000,000	15,000,000	15,000,000
Legal/Regulatory Requirements	2,400,000	2,400,000	3,600,000	2,400,000	2,400,000
Total	\$ 161,838,924	\$ 159,600,000	\$ 157,200,000	\$ 155,600,000	\$ 156,300,000

Capital Plan - 2014 Budget Year
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Project	Estimated Start	Estimated End Date	Budget	Geographic
Building Envelope Renovations			\$ 29,400,000	
Chimney Improvements	Jul-13	Oct-14	\$ 5,000,000	Various
Carson School (Rachel)	Jul-13	Oct-14	\$ 6,400,000	Lake Calumet
Hamline School Branch	Jul-13	Oct-14	\$ 2,000,000	Pershing Elementary
Maintenance Priorities	Jul-13	Oct-14	\$ 6,000,000	Various
FY15 Design Fees	Jul-13	Oct-14	\$ 10,000,000	Various
Mechanical & Electrical			\$ 4,500,000	
Shoemith School	Jul-13	Oct-14	\$ 4,500,000	Burnham Park Elementary
Overcrowding Relief			\$ 20,000,000	
Oriole Park	Jul-13	Oct-15	\$ 20,000,000	O'Hare Elementary
Major Renovation			\$ 53,600,000	
Chicago High School for the Arts	Jul-13	Oct-14	\$ 30,000,000	South Side High School
White School	Jul-13	Oct-14	\$ 6,600,000	Lake Calumet Elementary
Taft HS	Jul-13	Oct-14	\$ 17,000,000	North-Northwest Side High School
Building Interior			\$ 8,100,000	
ADA Accommodations	Jul-13	Oct-14	\$ 500,000	Various
Furniture, Fixtures and Equipment	Jul-13	Oct-14	\$ 4,000,000	Various
Auditorium Seating	Jul-13	Oct-14	\$ 500,000	Various
Relocate Henson Health Center	Jul-13	Oct-14	\$ 750,000	Austin-North Lawndale Elementary
Pilsen Campus Efficiency	Jul-13	Oct-14	\$ 750,000	Pilsen-Little Village Elementary
Nightingale Full Day Kindergarten	Jul-13	Oct-14	\$ 1,600,000	Midway Elementary
Career and Technical Education			\$ 4,192,400	
Hyde Park	Jul-13	Oct-14	\$ 672,000	South Side High School
Clemente	Jul-13	Oct-14	\$ 1,720,400	West Side High School
S.S. Occupational	Jul-13	Oct-14	\$ 600,000	Southwest Side High School
Ray Graham	Jul-13	Oct-14	\$ 780,000	South Side High School
Bowen	Jul-13	Oct-14	\$ 420,000	South Side High School
Facility Site Improvements			\$ 5,100,000	
Recess Initiatives	Jul-13	Dec-14	\$ 3,600,000	Various
Remove Building Modulars	Jul-13	Dec-14	\$ 1,500,000	Various

Project	Estimated Start	Estimated End Date	Budget	Geographic
Contingency			\$ 10,000,000	
Contingency	Jul-13	Oct-14	\$ 10,000,000	Various
IT, Educational Programming and Other Projects			\$ 17,646,524	
WAN Upgrades (E-Rate YR 15)	Jul-13	Oct-14	\$ 1,500,000	Citywide
LAN System Improvement (E-Rate YR 15)	Jul-13	Oct-14	\$ 6,341,000	Various
Opteman 4	Jul-13	Oct-14	\$ 350,000	Various
Disaster Recovery Project - Base Infrastructure/Service	Jul-13	Oct-14	\$ 500,000	Various
IMPACT Disaster Recovery Project	Jul-13	Oct-14	\$ 250,000	Citywide
Distribution Server Upgrade- FY14 Request	Jul-13	Oct-14	\$ 2,955,524	Citywide
Intrusion Prevention System (IPS) Replacement	Jul-13	Oct-14	\$ 750,000	Citywide
Identity Management - MS ForeFront	Jul-13	Oct-14	\$ 500,000	Citywide
CO Move to New Location/Data Center Relocation	Jul-13	Oct-14	\$ 2,000,000	Citywide
Safety and Security Equipment	Jul-13	Oct-14	\$ 2,500,000	Various
Capital Project Support Services			\$ 6,900,000	
Program Manager	Jul-13	Jun-14	\$ 4,000,000	Citywide
Design Manager	Jul-13	Jun-14	\$ 1,000,000	Citywide
Project Director	Jul-13	Jun-14	\$ 750,000	Citywide
Construction Manager	Jul-13	Jun-14	\$ 500,000	Citywide
Cost Estimator	Jul-13	Jun-14	\$ 650,000	Citywide
Legal/Regulatory Requirements			\$ 2,400,000	
Legal Fees	Jul-13	Jun-14	\$ 700,000	Citywide
Environmental Investigation for Potential Property	Jul-13	Jun-14	\$ 200,000	Citywide
Biennial Assessments	Jul-13	Jun-14	\$ 1,500,000	Citywide
Total FY2014 Capital Plan			\$ 161,838,924	

Capital Plan - 2015 Budget Year
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Project	Estimated Start	Estimated End Date	Budget	
Building Envelope Renovations			\$ 71,100,000	
Chimney Improvements	Jul-14	Dec-15	\$ 5,000,000	Various
Lane Tech High School	Jul-14	Dec-15	\$ 44,100,000	North-Northwest Side High School
Haugan School	Jul-14	Dec-15	\$ 6,000,000	O'Hare Elementary
Maintenance Priorities	Jul-14	Dec-15	\$ 6,000,000	Various
FY16 Design Fees	Jul-14	Dec-15	\$ 10,000,000	Various
Major Renovation			\$ 10,600,000	
Whistler School	Jul-14	Dec-15	\$ 10,600,000	Lake Calumet Elementary
Mechanical & Electrical			\$ 18,500,000	
Hubbard High School	Jul-14	Dec-15	\$ 11,100,000	Southwest Side High School
Kozminski Academy	Jul-14	Dec-15	\$ 7,400,000	Burnham Park Elementary
Overcrowding Relief			\$ 20,000,000	
Future Annex	Jul-14	Dec-16	\$ 20,000,000	TBD
Building Interior			\$ 1,500,000	
ADA Accommodations	Jul-14	Dec-15	\$ 500,000	Various
Furniture, Fixtures and Equipment	Jul-14	Dec-15	\$ 1,000,000	Various
Facility Site Improvements			\$ 3,600,000	
Recess Initiatives	Jul-14	Dec-15	\$ 3,600,000	Various
Contingency			\$ 10,000,000	
Contingency	Jul-14	Dec-15	\$ 10,000,000	Various
IT, Educational Programming and Other Projects			\$ 15,000,000	
Strategic Investment			\$ 15,000,000	TBD
Capital Project Support Services			\$ 6,900,000	
Program Manager	Jul-14	Jun-15	\$ 4,000,000	Citywide
Design Manager	Jul-14	Jun-15	\$ 1,000,000	Citywide

Project	Estimated Start	Estimated End Date	Budget	
Project Director	Jul-14	Jun-15	\$ 750,000	Citywide
Construction Manager	Jul-14	Jun-15	\$ 500,000	Citywide
Cost Estimator	Jul-14	Jun-15	\$ 650,000	Citywide
Legal/Regulatory Requirements			\$ 2,400,000	
Legal Fees	Jul-14	Jun-15	\$ 700,000	Citywide
Environmental Investigation for Potential Property	Jul-14	Jun-15	\$ 200,000	Citywide
Biennial Assessments	Jul-14	Jun-15	\$ 1,500,000	Citywide
Total FY2015 Capital Plan			\$ 159,600,000	

Capital Plan - 2016 Budget Year

Project	Estimated Start	Estimated End Date	Budget	
Building Envelope Renovations			\$ 41,300,000	
Chimney Improvements	Jul-15	Oct-16	\$ 5,000,000	Various
Fulton School	Jul-15	Oct-16	\$ 5,000,000	Pershing Elementary
Perspectives/IIT Math & Science	Jul-15	Oct-16	\$ 3,000,000	South Side High School
Hinton School	Jul-15	Oct-16	\$ 6,500,000	Englewood-Gresham Elementary
Wadsworth School	Jul-15	Oct-16	\$ 3,300,000	Burnham Park Elementary
Brownell School	Jul-15	Oct-16	\$ 2,500,000	Skyway Elementary
Maintenance Priorities	Jul-15	Oct-16	\$ 6,000,000	Various
FY17 Design Fees	Jul-15	Oct-16	\$ 10,000,000	Various
Major Renovation			\$ 20,000,000	
Gary	Jul-15	Oct-16	\$ 20,000,000	Pilsen-Little Village Elementary
Mechanical & Electrical			\$ 35,300,000	
LaSalle II Magnet School	Jul-15	Oct-16	\$ 6,700,000	Fulton Elementary
Bell School	Jul-15	Oct-16	\$ 5,900,000	Ravenswood-Ridge Elementary
Bogan Technical High School	Jul-15	Oct-16	\$ 13,200,000	Southwest Side High School
Healy School	Jul-15	Oct-16	\$ 5,000,000	Pershing Elementary
Whitney School	Jul-15	Oct-16	\$ 4,500,000	Pilsen-Little Village Elementary
Overcrowding Relief			\$ 20,000,000	
Future Annex	Jul-15	Oct-17	\$ 20,000,000	TBD
Building Interior			\$ 1,500,000	
ADA Accommodations	Jul-15	Oct-16	\$ 500,000	Various
Furniture, Fixtures and Equipment	Jul-15	Oct-16	\$ 1,000,000	Various
Facility Site Improvements			\$ 3,600,000	
Recess Initiatives	Jul-15	Oct-16	\$ 3,600,000	Various
Contingency			\$ 10,000,000	
Contingency	Jul-15	Oct-16	\$ 10,000,000	Various

Project	Estimated Start	Estimated End Date	Budget	
IT, Educational Programming and Other Projects			\$	15,000,000
Strategic Investment			\$	15,000,000 TBD
Capital Project Support Services			\$	6,900,000
Program Manager	Jul-15	Jun-16	\$	4,000,000 Citywide
Design Manager	Jul-15	Jun-16	\$	1,000,000 Citywide
Project Director	Jul-15	Jun-16	\$	750,000 Citywide
Construction Manager	Jul-15	Jun-16	\$	500,000 Citywide
Cost Estimator	Jul-15	Jun-16	\$	650,000 Citywide
Legal/Regulatory Requirements			\$	3,600,000
Legal Fees	Jul-15	Jun-16	\$	700,000 Citywide
Environmental Investigation for Potential Property	Jul-15	Jun-16	\$	200,000 Citywide
Biennial Assessments	Jul-15	Jun-16	\$	1,500,000 Citywide
3-year Asbestos Surveys	Jul-15	Jun-16	\$	1,200,000 Citywide
Total FY2016 Capital Plan			\$	157,200,000

Capital Plan - 2017 Budget Year
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Project	Estimated Start	Estimated End Date	Budget	
Building Envelope Renovations			\$ 49,100,000	
Chimney Improvements	Jul-16	Oct-17	\$ 5,000,000	Various
Pritzker School	Jul-16	Oct-17	\$ 4,100,000	Fulton Elementary
Kershaw School	Jul-16	Oct-17	\$ 3,100,000	Englewood-Gresham Elementary
Swift School	Jul-16	Oct-17	\$ 2,800,000	Ravenswood-Ridge Elementary
Hyde Park Academy	Jul-16	Oct-17	\$ 4,300,000	South Side High School
Lovett School	Jul-16	Oct-17	\$ 2,800,000	Austin-North Lawndale Elementary
Noble Charter - UIC College Prep (at Gladstone)	Jul-16	Oct-17	\$ 2,400,000	West Side High School
Pickard School	Jul-16	Oct-17	\$ 4,400,000	Pilsen-Little Village Elementary
Dirksen School	Jul-16	Oct-17	\$ 4,200,000	O'Hare Elementary
Maintenance Priorities	Jul-16	Oct-17	\$ 6,000,000	Various
FY18 Design Fees	Jul-16	Oct-17	\$ 10,000,000	Various
Major Renovation			\$ 8,400,000	
Mitchell School	Jul-16	Oct-17	\$ 8,400,000	Fulton Elementary
Mechanical & Electrical			\$ 38,700,000	
Cooper School	Jul-16	Oct-17	\$ 7,500,000	Pilsen-Little Village Elementary
Canty School	Jul-16	Oct-17	\$ 6,500,000	O'Hare Elementary
Sawyer School	Jul-16	Oct-17	\$ 4,700,000	Midway Elementary
Lincoln Park High School	Jul-16	Oct-17	\$ 20,000,000	North-Northwest Side High School
Overcrowding Relief			\$ 20,000,000	
Future Annex	Jul-16	Oct-18	\$ 20,000,000	TBD
Building Interior			\$ 1,500,000	
ADA Accommodations	Jul-16	Oct-17	\$ 500,000	Various
Furniture, Fixtures and Equipment	Jul-16	Oct-17	\$ 1,000,000	Various
Facility Site Improvements			\$ 3,600,000	
Recess Initiatives	Jul-16	Oct-17	\$ 3,600,000	Various

Project	Estimated Start	Estimated End Date	Budget	
Contingency			\$ 10,000,000	
Contingency	Jul-16	Oct-17	\$ 10,000,000	Various
IT, Educational Programming and Other Projects			\$ 15,000,000	
Strategic Investment			\$ 15,000,000	TBD
Capital Project Support Services			\$ 6,900,000	
Program Manager	Jul-16	Jun-17	\$ 4,000,000	Citywide
Design Manager	Jul-16	Jun-17	\$ 1,000,000	Citywide
Project Director	Jul-16	Jun-17	\$ 750,000	Citywide
Construction Manager	Jul-16	Jun-17	\$ 500,000	Citywide
Cost Estimator	Jul-16	Jun-17	\$ 650,000	Citywide
Legal/Regulatory Requirements			\$ 2,400,000	
Legal Fees	Jul-16	Jun-17	\$ 700,000	Citywide
Environmental Investigation for Potential Property	Jul-16	Jun-17	\$ 200,000	Citywide
Biennial Assessments	Jul-16	Jun-17	\$ 1,500,000	Citywide
Total FY2017 Capital Plan			\$ 155,600,000	

Capital Plan - 2018 Budget Year
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Project	Estimated Start	Estimated End Date	Budget	
Building Envelope Renovations			\$ 61,200,000	
Chimney Improvements	Jul-17	Oct-18	\$ 5,000,000	Various
Frazier International Baccalaureate	Jul-17	Oct-18	\$ 3,500,000	Austin-North Lawndale Elementary
Lenart Center	Jul-17	Oct-18	\$ 3,500,000	Skyway Elementary
Locke School	Jul-17	Oct-18	\$ 6,000,000	Fullerton Elementary
Hirsch High School	Jul-17	Oct-18	\$ 8,000,000	South Side High School
Stone Academy	Jul-17	Oct-18	\$ 4,100,000	Ravenswood-Ridge Elementary
Clark High School (Michelle)	Jul-17	Oct-18	\$ 4,000,000	West Side High School
Marquette School	Jul-17	Oct-18	\$ 6,600,000	Midway Elementary
Piccolo Elementary School	Jul-17	Oct-18	\$ 4,500,000	Garfield-Humboldt Elementary
Maintenance Priorities	Jul-17	Oct-18	\$ 6,000,000	Various
FY19 Design Fees	Jul-17	Oct-18	\$ 10,000,000	Various
Mechanical & Electrical			\$ 35,700,000	
Funston School	Jul-17	Oct-18	\$ 8,100,000	Fullerton Elementary
Kipling School	Jul-17	Oct-18	\$ 3,900,000	Rock Island Elementary
Kelvyn Park High School	Jul-17	Oct-18	\$ 12,000,000	North-Northwest Side High School
Ravenswood School	Jul-17	Oct-18	\$ 3,500,000	Ravenswood-Ridge Elementary
Parkside Academy	Jul-17	Oct-18	\$ 8,200,000	Skyway Elementary
Overcrowding Relief			\$ 20,000,000	
Future Annex	Jul-17	Oct-19	\$ 20,000,000	TBD
Building Interior			\$ 1,500,000	
ADA Accommodations	Jul-17	Oct-18	\$ 500,000	Various
Furniture, Fixtures and Equipment	Jul-17	Oct-18	\$ 1,000,000	Various
Facility Site Improvements			\$ 3,600,000	
Recess Initiatives	Jul-17	Oct-18	\$ 3,600,000	Various
Contingency			\$ 10,000,000	
Contingency	Jul-17	Oct-18	\$ 10,000,000	Various

Project	Estimated Start	Estimated End Date	Budget	
IT, Educational Programming and Other Projects			\$	15,000,000
Strategic Investment			\$	15,000,000 TBD
Capital Project Support Services			\$	6,900,000
Program Manager	Jul-17	Jun-18	\$	4,000,000 Citywide
Design Manager	Jul-17	Jun-18	\$	1,000,000 Citywide
Project Director	Jul-17	Jun-18	\$	750,000 Citywide
Construction Manager	Jul-17	Jun-18	\$	500,000 Citywide
Cost Estimator	Jul-17	Jun-18	\$	650,000 Citywide
Legal/Regulatory Requirements			\$	2,400,000
Legal Fees	Jul-17	Jun-18	\$	700,000 Citywide
Environmental Investigation for Potential Property	Jul-17	Jun-18	\$	200,000 Citywide
Biennial Assessments	Jul-17	Jun-18	\$	1,500,000 Citywide
Total FY2018 Capital Plan			\$	156,300,000