

Prior-Year Projects

CPS is working on over 165 capital projects totaling almost \$765 million appropriated since 2006. These projects include major facility renovations to improve the safety and comfort of buildings, ADA accessibility projects, construction of new annexes to relieve overcrowding, and technology infrastructure and systems projects to bring the district wide learning environment into the 21st century. Details on each of these projects are included in the Project Summaries located at www.cps.edu/capitalplan.

In addition, CPS has completed \$1.2 billion in capital projects since 2008 with a focus on providing state-of-the-art educational programs, adding capacity to overcrowded areas, building out the district's technology infrastructure, and upgrading deteriorated facilities. Complementing the plan, the successful Modern Schools Across Chicago new school building program provided an additional \$1.2 billion in support to date. This partnership between the City of Chicago and CPS has resulted in constructing 24 new buildings and 3 renovations. In total, more than \$2.4 billion has been invested in the capital infrastructure of our schools since 2008.

The table on the following page displays the district's Capital Program by category for each of the prior five years. Definitions and key terms are available elsewhere on this site.

Capital Project Costs by Category						
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	MSAC*	2008	2009	2010	2011	2012
Original Budget	N/A	\$ 254,360,000	\$ 300,900,000	\$ 461,500,000	\$ 605,000,000	\$ 659,941,400
Deferred/Canceled Projects	\$ -	\$ -	\$ -	\$ 118,755,827	\$ 108,316,600	\$ -
Estimated Cost to Complete by Category						
Building Envelope Renovations	-	19,956,376	6,118,844	18,008,701	125,968,513	143,373,443
Major Renovations	40,379,434	25,251,150	56,779,672	51,573,717	66,535,653	80,496,283
Mechanical & Electrical	-	54,287,350	13,621,353	17,981,771	34,727,866	27,797,107
Building Interior	70,872,251	93,855,052	22,179,020	142,437,233	60,109,369	66,631,483
Facility Site Improvements	-	10,023,419	2,156,569	8,868,398	21,959,817	4,597,417
Supplemental Facility Renovations	-	-	-	-	-	12,056,620
Contingency and Change Orders	-	-	-	-	63,134,438	17,764,134
Management	-	-	-	225,054	2,871,302	30,162,968
New Facility Construction	1,032,664,709	29,501,443	137,266,895	56,908,580	54,236,992	179,204,695
IT, Security and Other Projects	-	1,797,600	22,596,670	19,306,096	54,843,950	47,594,221
Project Total	\$ 1,143,916,394	\$ 234,672,390	\$ 260,719,024	\$ 315,309,552	\$ 484,387,901	\$ 609,678,371
Amount Over/(Under) Budget**	N/A	\$ (19,687,610)	\$ (40,180,976)	\$ (27,434,621)	\$ (12,295,499)	\$ (50,263,028)

All data as of 4/15/12

*Modern Schools Across Chicago

**'Project Total' represents all projects within each year's budget that went forward. 'Deferred/Canceled Projects' are those that were delayed or stopped due to a change in district needs or for cost savings. The sum of 'Project Total' and 'Deferred/Canceled Projects' totals that year's 'Original Budget'

***'Amount +/- Budget' represents the estimated savings for all in-process and completed projects, 'Deferred/Canceled Projects' are not included in the calculation. Actual savings may vary due to variances in final actual costs for in-process projects versus current estimates.

In-Progress Capital Projects - 2008 Budget Year
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Project	Project Number	Status	Estimated End Date	Original Budget	Expenses to Date*	Estimated Complete	+/- Budget
Original - 2008 Projects				\$ 254,360,000			
Less: Deferred/Canceled Projects				\$ -	\$ -	\$ -	\$ -
Current - 2008 Projects				\$ 254,360,000	\$ 233,525,321	\$ 234,672,390	\$ (19,687,610)
Completed Projects				\$ 241,466,250	\$ 224,325,103	\$ 224,325,103	\$ (17,141,147)
In-Progress Projects				\$ 12,893,750	\$ 9,200,217	\$ 10,347,286	\$ (2,546,464)
Mechanical & Electrical							
Steinmetz High School	2008-1560-BLR	Closeout	Jul-12	\$ 9,301,250	\$ 6,879,723	\$ 7,907,085	\$ (1,394,165) -15%
Curtis School	2008-3160-BLR	Closeout	Jul-12	\$ 3,592,500	\$ 2,320,495	\$ 2,440,201	\$ (1,152,299) -32%
Total In-Progress Projects				\$ 12,893,750	\$ 9,200,217	\$ 10,347,286	\$ (2,546,464)

*Expenses through March 31, 2012

In-Progress Capital Projects - 2009 Budget Year
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Project	Project Number	Status	Estimated End Date	Original Budget	Expenses to Date*	Estimated Complete	+/- Budget
Original - 2009 Projects				\$ 300,900,000			
Less: Deferred/Canceled Projects				\$ -	\$ -	\$ -	\$ -
Current - 2009 Projects				\$ 300,900,000	\$ 260,719,024	\$ 260,719,024	\$ (40,180,976)
Completed Projects				\$ 300,900,000	\$ 260,719,024	\$ 260,719,024	\$ (40,180,976)
In-Progress Projects				\$ -	\$ -	\$ -	\$ -
ALL PROJECTS COMPLETE							

*Expenses through March 31, 2012

In-Progress Capital Projects - 2010 Budget Year
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Project	Project Number	Status	Estimated End Date	Original Budget	Expenses to Date*	Estimated Complete	+/- Budget		
Original - 2010 Projects				\$ 461,500,000					
Less: Deferred/Canceled Projects				\$ 118,755,827	\$ -	\$ -	\$ -		
Current - 2010 Projects				\$ 342,744,173	\$ 311,891,762	\$ 315,309,552	\$ (27,434,621)		
Completed Projects				\$ 336,312,078	\$ 305,244,240	\$ 305,244,240	\$ (31,067,838)		
In-Progress Projects				\$ 6,432,095	\$ 6,647,522	\$ 10,065,311	\$ 3,633,216		
Major Renovations									
Reinberg School	2010-25111-MCR	Closeout	May-12	\$ 1,300,000	\$ 1,284,485	\$ 1,482,918	\$ 182,918	14%	
Dixon School	2010-22971-MCR	Construction	Jun-12	\$ 2,240,000	\$ 3,301,947	\$ 6,067,108	\$ 3,827,108	171%	
Mechanical & Electrical									
Reilly School Annex	2010-70222-MEP	Construction	Jun-12	\$ 600,000	\$ 419,406	\$ 578,598	\$ (21,402)	-4%	
Reilly School	2010-25101-BLR	Closeout	Jul-12	\$ 2,200,000	\$ 1,488,156	\$ 1,846,771	\$ (353,230)	-16%	
Facility Site Improvements									
Curtis School	2010-23061-NPL	Closeout	Dec-10	\$ 92,095	\$ 153,528	\$ 89,917	\$ (2,178)	-2%	
Total In-Progress Projects				\$ 6,432,095	\$ 6,647,522	\$ 10,065,311	\$ 3,633,216		

*Expenses through March 31, 2012

In-Progress Capital Projects - 2011 Budget Year

Project	Project Number	Status	Estimated End Date	Original Budget	Expenses to Date*	Estimated Complete	+/- Budget		
Total - 2011 Projects				\$ 605,000,000					
Less: Deferred/Canceled Projects				\$ 108,316,600	\$ -	\$ -	\$ -		
Current - 2011 Projects				\$ 496,683,400	\$ 402,054,454	\$ 484,387,901	\$ (12,295,499)		
Completed Projects				\$ 311,701,857	\$ 302,043,909	\$ 302,043,909	\$ (9,657,948)		
In-Progress Projects				\$ 184,981,543	\$ 100,010,545	\$ 182,343,992	\$ (2,637,551)		
Building Envelope Renovations									
CPS Central Offices	2011-11910-MEP	Construction	Jun-12	\$ 1,409,177	\$ 411,619	\$ 1,204,852	\$ (204,325)	-14%	
Dunbar High School	2011-53021-MCR-1	Bid and Award	Oct-12	\$ 12,122,637	\$ 390,820	\$ 10,051,160	\$ (2,071,477)	-17%	
DuSable Campus	2011-46541-MCR	Construction	Oct-12	\$ 26,640,000	\$ 17,017,958	\$ 25,375,325	\$ (1,264,675)	-5%	
Nightingale School	2011-24671-MCR	Closeout	Jan-12	\$ 6,809,000	\$ 5,859,785	\$ 7,292,241	\$ 483,241	7%	
Pasteur School	2011-24851-MCR	Construction	Aug-12	\$ 7,695,000	\$ 4,564,041	\$ 8,047,414	\$ 352,414	5%	
Stockton School	2011-25501-MCR	Construction	Oct-12	\$ 14,860,000	\$ 7,174,812	\$ 14,452,213	\$ (407,787)	-3%	
Major Renovations									
Beasley Magnet	2011-29321-SIP	Construction	May-12	\$ 8,810,000	\$ 7,601,250	\$ 8,698,643	\$ (111,357)	-1%	
Lewis School	2011-24151-SIP	Construction	Oct-12	\$ 8,379,000	\$ 3,812,813	\$ 8,562,285	\$ 183,285	2%	
O'Toole School	2011-24801-SIP	Closeout	Aug-12	\$ 8,800,000	\$ 7,713,711	\$ 8,910,790	\$ 110,790	1%	
Schubert School	2011-25291-MCR	Closeout	May-12	\$ 5,877,000	\$ 5,401,139	\$ 5,843,580	\$ (33,420)	-1%	
Mechanical & Electrical									
Disney II Magnet	2011-26921-BLR	Construction	Jun-12	\$ 4,010,000	\$ 3,260,145	\$ 4,044,911	\$ 34,911	1%	
Dvorak Academy	2011-26051-BLR	Closeout	May-12	\$ 4,281,000	\$ 3,701,291	\$ 4,298,705	\$ 17,705	0%	
Edwards School	2011-23081-SAC	Construction	May-12	\$ 155,033	\$ 13,887	\$ 146,231	\$ (8,802)	-6%	
Hanson Park School	2011-24461-BLR	Closeout	May-12	\$ 7,560,000	\$ 6,503,185	\$ 7,996,675	\$ 436,675	6%	
Pritzker School	2011-25871-BLR	Construction	Jun-12	\$ 3,620,000	\$ 2,827,456	\$ 3,627,225	\$ 7,225	0%	
Building Interior									
Clemente Academy	2011-51091-ADA	Construction	Jun-12	\$ 14,170,000	\$ 7,983,252	\$ 14,780,164	\$ 610,164	4%	
Facility Site Improvements									
Avalon Park School	2011-22101-UAF-1	Construction	May-12	\$ 47,854	\$ -	\$ 49,783	\$ 1,929	4%	
Avondale School	2011-22121-UAF-1	Construction	May-12	\$ 172,676	\$ -	\$ 134,937	\$ (37,739)	-22%	
Belding School	2011-22221-UAF-1	Construction	May-12	\$ 131,606	\$ -	\$ 149,438	\$ 17,832	14%	
Copernicus School	2011-22841-UAF-1	Construction	May-12	\$ 78,329	\$ -	\$ 102,930	\$ 24,601	31%	
Hay Community Academy	2011-31111-UAF-1	Construction	May-12	\$ 116,736	\$ -	\$ 127,679	\$ 10,943	9%	
May Academy	2011-31171-UAF-1	Construction	May-12	\$ 149,176	\$ -	\$ 148,698	\$ (478)	0%	
Mitchell School	2011-24511-UAF-1	Construction	Oct-12	\$ 54,081	\$ -	\$ 50,925	\$ (3,156)	-6%	

Project	Project Number	Status	Estimated End Date	Original Budget	Expenses to Date*	Estimated Complete	+/- Budget		
North Grand High School	2011-46431-UAF	Bid and Award	Sep-12	\$ 500,195	\$ 12,175	\$ 67,038	\$ (433,157)		-87%
Oglesby School	2011-24741-UAF-1	Construction	May-12	\$ 82,574	\$ -	\$ 49,990	\$ (32,584)		-39%
Park Manor School	2011-24841-UAF-1	Construction	May-12	\$ 111,779	\$ -	\$ 95,723	\$ (16,056)		-14%
Poe School	2011-29261-UAF-1	Construction	May-12	\$ 21,703	\$ -	\$ 55,570	\$ 33,867		156%
Contingency and Change Orders									
Hearst School	2011-23671-CSP-1	Construction	Aug-12	\$ 909,786	\$ 75,548	\$ 944,663	\$ 34,877		4%
Phillips High School	2011-46261-DOR	Construction	Jun-12	\$ 55,196	\$ -	\$ 50,784	\$ (4,412)		-8%
Truth School	2011-26571-CSP-1	Initiated	Aug-13	\$ 3,200,000	\$ -	\$ 3,019,421	\$ (180,579)		-6%
Other Departmental Projects									
Jefferson T. School	2011-23941-CSP	Closeout	Jan-12	\$ 6,731,177	\$ 5,598,454	\$ 6,543,171	\$ (188,006)		-3%
Nutrition Support Point of Sale	Various	In Process	Jul-13	\$ 5,600,000	\$ 2,261,353	\$ 5,600,000	\$ -		0%
Security Cameras	2011-10615-SEC	In Process	Jun-13	\$ 10,600,000	\$ 32,787	\$ 10,600,000	\$ -		0%
Kronos Upgrade	2011-11010-ITM	Closeout	Jun-12	\$ 800,000	\$ 613,126	\$ 800,000	\$ -		0%
Talent Acquisition	2011-11010-ITM2	In Process	Jun-13	\$ 1,500,000	\$ 415,923	\$ 1,500,000	\$ -		0%
Performance & Talent Mgmt	2011-11010-ITM3	Planning	Jun-13	\$ 500,000	\$ -	\$ 500,000	\$ -		0%
Edulog Upgrade	2011-11870-SI5	In Process	Jun-13	\$ 3,000,000	\$ 218,372	\$ 3,000,000	\$ -		0%
LAN Improvements - E-Rate	2011-12510-LAN	In Process	Jun-13	\$ 8,831,484	\$ 1,720,233	\$ 8,831,484	\$ -		0%
Oracle Hyperion	2011-12510-ORC	Closeout	Jun-12	\$ 1,645,194	\$ 1,629,179	\$ 1,645,194	\$ -		0%
WebLogic Server Upgrade	2011-12510-ORC1	In Process	Jun-13	\$ 250,000	\$ 31,788	\$ 250,000	\$ -		0%
IPM Upgrade	2011-12510-ORC2	In Process	Jun-13	\$ 200,000	\$ 100,000	\$ 200,000	\$ -		0%
EAC Implementation	2011-12510-ORC3	In Process	Jun-13	\$ 800,000	\$ 408,958	\$ 800,000	\$ -		0%
Oracle Apps/Database Upgrade	2011-12510-OUE	Closeout	Jun-12	\$ 1,200,000	\$ 1,098,180	\$ 1,200,000	\$ -		0%
Student Behavior	2011-12510-SIS	Closeout	Jun-12	\$ 738,250	\$ 738,250	\$ 738,250	\$ -		0%
Rtl Initiative	2011-12510-UAR	Closeout	Jun-12	\$ 150,000	\$ 150,000	\$ 150,000	\$ -		0%
WAN Upgrades - E-Rate	2011-12510-WAN	In Process	Jun-13	\$ 1,423,500	\$ 540,531	\$ 1,423,500	\$ -		0%
Transportation	2011-12540-SI5	Closeout	Jun-12	\$ 182,400	\$ 128,527	\$ 182,400	\$ -		0%
Total In-Progress Projects				\$ 184,981,543	\$ 100,010,545	\$ 182,343,992	\$ (2,637,551)		

*Expenses through March 31, 2012

In-Progress Capital Projects - 2012 Budget Year

Project	Project Number	Status	Estimated End Date	Original Budget	Expenses to Date*	Estimated Complete	+/- Budget	
Total - 2012 Projects				\$ 659,941,400				
Less: Deferred/Canceled Projects				\$ -	\$ -	\$ -	\$ -	
Current - 2012 Projects				\$ 659,941,400	\$ 9,034,720	\$ 609,678,371	\$ (50,263,028)	
Completed Projects				\$ 3,784,687	\$ 3,668,409	\$ 3,668,409	\$ (116,278)	
In-Progress Projects				\$ 656,156,713	\$ 5,366,311	\$ 606,009,962	\$ (50,146,750)	
Building Envelope Renovations								
Cameron School	2012-22531-MCR	Bid and Award	Dec-12	\$ 10,500,000	\$ -	\$ 9,225,365	\$ (1,274,635)	-12%
Casals School	2012-24011-CSP	Bid and Award	Nov-12	\$ 5,000,000	\$ -	\$ 4,293,828	\$ (706,172)	-14%
Chicago Vocational High School	2012-53011-MCR	Planning	Dec-14	\$ 75,000,000	\$ -	\$ 75,000,000	\$ -	0%
Herzl School	2012-23771-MCR	Bid and Award	Jan-13	\$ 9,000,000	\$ 219,668	\$ 8,372,210	\$ (627,790)	-7%
Marsh School	2012-24361-MCR	Bid and Award	Nov-12	\$ 2,570,000	\$ 56,372	\$ 2,271,407	\$ (298,593)	-12%
Mount Vernon School	2012-24601-MCR	Construction	Jan-13	\$ 8,400,000	\$ 118,579	\$ 5,297,084	\$ (3,102,916)	-37%
Murray Academy	2012-29221-MCR	Design	Dec-12	\$ 5,500,000	\$ 8,438	\$ 3,847,058	\$ (1,652,942)	-30%
Rogers School	2012-25141-MCR	Construction	Jan-13	\$ 9,700,000	\$ -	\$ 6,279,899	\$ (3,420,101)	-35%
Roosevelt High School	2012-46271-MCR	Bid and Award	Dec-13	\$ 24,100,000	\$ -	\$ 20,015,225	\$ (4,084,775)	-17%
Seward School	2012-25301-MCR	Design	Aug-13	\$ 5,500,000	\$ 4,335	\$ 5,079,326	\$ (420,674)	-8%
Smith School	2012-23641-CSP	Bid and Award	Nov-12	\$ 5,800,000	\$ -	\$ 3,692,041	\$ (2,107,959)	-36%
Major Renovations								
Brown Academy	2012-24631-SIP	Construction	Nov-13	\$ 9,700,000	\$ 273,539	\$ 10,581,749	\$ 881,749	9%
Burbank School	2012-22401-SIP	Construction	Oct-12	\$ 15,000,000	\$ 454,942	\$ 12,568,815	\$ (2,431,185)	-16%
Carver Military Academy	2012-46381-SIP	Bid and Award	Oct-13	\$ 36,000,000	\$ 700,752	\$ 28,044,550	\$ (7,955,450)	-22%
Lee School	2012-26331-SIP	Construction	Nov-12	\$ 7,000,000	\$ 189,897	\$ 4,312,966	\$ (2,687,034)	-38%
Morgan Park High School	2012-46251-SIP	Construction	Oct-13	\$ 21,600,000	\$ 480,324	\$ 24,988,202	\$ 3,388,202	16%
Mechanical & Electrical								
Al Raby School	2012-46471-BLR	Planning	Dec-14	\$ 22,000,000	\$ -	\$ 21,097,675	\$ (902,325)	-4%
Dixon School	2012-22971-BLR	Construction	Nov-13	\$ 10,500,000	\$ 236,649	\$ 6,699,433	\$ (3,800,567)	-36%
Building Interior								
Banneker School	2012-26161-SAC	Construction	Aug-12	\$ 138,894	\$ 21,863	\$ 132,343	\$ (6,551)	-5%
Bond School	2012-25941-CSP	Bid and Award	Nov-12	\$ 3,700,000	\$ -	\$ 2,647,209	\$ (1,052,791)	-28%
Cameron School	2012-22531-ICR	Construction	Oct-12	\$ 1,000,000	\$ 8,595	\$ 907,323	\$ (92,677)	-9%
Chappell School	2012-22681-ADA	Construction	Dec-12	\$ 2,800,000	\$ 126,395	\$ 2,503,707	\$ (296,293)	-11%
Chicago High School for the Arts	2012-63051-CSP	Bid and Award	Dec-12	\$ 5,200,000	\$ 182,934	\$ 6,904,624	\$ 1,704,624	33%
Collins Academy High School	2012-49131-MCR	Bid and Award	Jan-13	\$ 3,700,000	\$ -	\$ 3,606,368	\$ (93,632)	-3%
Crane Tech High School	2012-46081-CSP	Bid and Award	Oct-12	\$ 7,300,000	\$ -	\$ 3,336,312	\$ (3,963,688)	-54%

Project	Project Number	Status	Estimated		Expenses to		Estimated		+/- Budget	
			End Date	Original Budget	Date*	Complete				
De Dominguez School	2012-23411-UAF	Initiated	Dec-12	\$ 1,700,000	\$ 8,961	\$ 1,640,607	\$ (59,393)	-3%		
Fuller School	2012-23271-CSP	Design	Dec-12	\$ 3,200,000	\$ 1,196	\$ 2,002,047	\$ (1,197,953)	-37%		
Galileo Academy	2012-29141-ADA	Construction	Jan-13	\$ 4,400,000	\$ 159,217	\$ 3,288,432	\$ (1,111,568)	-25%		
Hayt School	2012-23621-ADA	Construction	Jan-13	\$ 2,700,000	\$ 113,533	\$ 2,300,219	\$ (399,781)	-15%		
Hearst School	2012-23671-ADA	Construction	Oct-12	\$ 3,000,000	\$ 28,726	\$ 3,252,585	\$ 252,585	8%		
Johnson School	2012-26231-CSP	Bid and Award	Oct-12	\$ 500,000	\$ -	\$ 568,368	\$ 68,368	14%		
Juarez High School	2012-46421-MEP	Bid and Award	Dec-12	\$ 95,000	\$ 4,467	\$ 140,099	\$ 45,099	47%		
Lane Tech High School	2012-46221-SAC	Construction	Sep-12	\$ 16,065	\$ 2,967	\$ 5,007	\$ (11,058)	-69%		
Lathrop School	2012-26041-CSP	Bid and Award	Dec-12	\$ 3,400,000	\$ 34,701	\$ 2,935,703	\$ (464,297)	-14%		
Lindblom Math and Science Ac.	2012-46511-CAR	Construction	Nov-12	\$ 307,808	\$ 2,974	\$ 225,089	\$ (82,719)	-27%		
Marquette School	2012-24341-CSP	Bid and Award	Sep-12	\$ 4,000,000	\$ 37,521	\$ 1,931,553	\$ (2,068,447)	-52%		
Nash School	2012-24641-CSP-1	Construction	Nov-12	\$ 333,753	\$ -	\$ 312,360	\$ (21,393)	-6%		
Nash School	2012-24641-CSP	Bid and Award	Nov-12	\$ 13,000,000	\$ -	\$ 8,638,889	\$ (4,361,111)	-34%		
National Teachers Academy	2012-32031-CSP	Bid and Award	Sep-12	\$ 250,000	\$ -	\$ 177,810	\$ (72,190)	-29%		
Nicholson School	2012-22181-CSP	Bid and Award	Nov-12	\$ 1,000,000	\$ 33,015	\$ 615,723	\$ (384,278)	-38%		
Orr Comm. Acad. (H/S) *R	2012-28151-SAC	Construction	Jun-12	\$ 232,993	\$ 11,476	\$ 218,090	\$ (14,903)	-6%		
Penn School	2012-24911-SAC	Construction	Sep-12	\$ 29,208	\$ -	\$ 9,472	\$ (19,736)	-68%		
Peterson School	2012-24941-ADA	Construction	Dec-12	\$ 2,200,000	\$ 88,687	\$ 2,117,956	\$ (82,044)	-4%		
Piccolo Elementary School	2012-24781-CSP	Bid and Award	Nov-12	\$ 3,500,000	\$ 96,560	\$ 2,623,732	\$ (876,268)	-25%		
Richards High School	2012-53051-CAR	Bid and Award	Aug-12	\$ 1,198,197	\$ 7,203	\$ 995,454	\$ (202,743)	-17%		
Schurz High School	2012-46281-CAR	Construction	Oct-12	\$ 567,567	\$ 28,959	\$ 523,358	\$ (44,209)	-8%		
Simeon High School	2012-53061-CAR	Bid and Award	Dec-12	\$ 1,285,284	\$ 1,999	\$ 388,094	\$ (897,190)	-70%		
Southside Occupational Academy	2012-49031-SAC	Construction	Oct-12	\$ 167,107	\$ 8,491	\$ 239,705	\$ 72,598	43%		
Stagg School	2012-26521-CSP	Bid and Award	Oct-12	\$ 1,900,000	\$ 45,429	\$ 1,411,838	\$ (488,162)	-26%		
Sullivan High School	2012-46301-CAR	Construction	Oct-12	\$ 400,000	\$ 16,674	\$ 230,155	\$ (169,845)	-42%		
Woodson South School	2012-26541-CSP	Bid and Award	Sep-12	\$ 340,000	\$ 5,100	\$ 449,272	\$ 109,272	32%		
Energy Efficiency Grant		Planning		\$ 4,000,000	\$ -	\$ 4,000,000	\$ -	0%		
Pathways Strategic Investment		Planning		\$ 7,421,553	\$ -	\$ 7,421,553	\$ -	0%		
Facility Site Improvements										
Beethoven School	2012-25931-NPL	Initiated	Aug-12	\$ 211,310	\$ -	\$ 226,010	\$ 14,700	7%		
Brunson School	2012-22491-NPL	Initiated	Aug-12	\$ 187,580	\$ -	\$ 190,434	\$ 2,854	2%		
Clinton School	2012-22751-NPL	Initiated	Aug-12	\$ 211,310	\$ -	\$ 211,943	\$ 633	0%		
Courtenay School	2012-30141-NPL	Initiated	Aug-12	\$ 116,390	\$ -	\$ 125,003	\$ 8,613	7%		
Crown Academy	2012-31041-NPL	Initiated	Aug-12	\$ 187,580	\$ -	\$ 196,014	\$ 8,434	4%		
Dirksen School	2012-22871-NPL	Initiated	Aug-12	\$ 119,780	\$ -	\$ 126,304	\$ 6,524	5%		
Healy School	2012-23651-NPL	Initiated	Aug-12	\$ 187,580	\$ -	\$ 194,197	\$ 6,617	4%		
Jamieson School	2012-23931-NPL	Initiated	Aug-12	\$ 166,110	\$ -	\$ 164,176	\$ (1,934)	-1%		
Lawrence School	2012-24261-NPL	Initiated	Aug-12	\$ 166,110	\$ -	\$ 172,056	\$ 5,946	4%		
Stagg School	2012-26521-NPL	Initiated	Oct-12	\$ 211,310	\$ -	\$ 205,800	\$ (5,510)	-3%		

Project	Project Number	Status	Estimated End Date	Original Budget	Expenses to Date*	Estimated Complete	+/- Budget	
Sullivan Elementary School	2012-25541-NPL	Initiated	Aug-12	\$ 211,310	\$ -	\$ 206,854	\$ (4,456)	-2%
Till Math and Science	2012-24441-NPL	Construction	May-12	\$ 142,380	\$ -	\$ 97,377	\$ (45,003)	-32%
Supplemental Facility Renovation								
Aldridge School	2012-22641-STR	Initiated	Nov-12	\$ 4,564	\$ -	\$ 4,682	\$ 118	3%
Barton School	2012-22151-STR	Initiated	Nov-12	\$ 16,429	\$ -	\$ 16,073	\$ (356)	-2%
Brentano Academy	2012-22311-STK	Initiated	Oct-12	\$ 146,038	\$ -	\$ 138,035	\$ (8,003)	-5%
Chicago Vocational High School	2012-53011-STK	Initiated	Nov-12	\$ 341,846	\$ -	\$ 337,918	\$ (3,928)	-1%
Cole CPC	2012-26352-STR	Initiated	Nov-12	\$ 13,417	\$ -	\$ 12,893	\$ (524)	-4%
Ebinger School	2012-23051-ICR	Initiated	Sep-12	\$ 37,180	\$ -	\$ 35,728	\$ (1,452)	-4%
Edwards School	2012-23081-STR	Initiated	Jun-12	\$ 27,382	\$ -	\$ 31,573	\$ 4,191	15%
Emmet School	2012-23121-STR	Initiated	Oct-12	\$ 14,604	\$ -	\$ 19,469	\$ 4,865	33%
Emmet School	2012-23121-STK	Initiated	Nov-12	\$ 310,505	\$ -	\$ 302,610	\$ (7,895)	-3%
Gary School	2012-23311-STR	Initiated	Nov-12	\$ 257,428	\$ -	\$ 243,321	\$ (14,107)	-5%
Goldblatt School	2012-26561-STR	Initiated	Nov-12	\$ 4,564	\$ -	\$ 9,958	\$ 5,394	118%
Gregory School	2012-23441-STR	Initiated	Nov-12	\$ 27,382	\$ -	\$ 31,573	\$ 4,191	15%
Hibbard School	2012-23801-STR	Initiated	Nov-12	\$ 4,564	\$ -	\$ 14,202	\$ 9,638	211%
Hirsch High School	2012-47031-STR	Initiated	Nov-12	\$ 150,375	\$ -	\$ 142,135	\$ (8,241)	-5%
Howland School	2012-23861-STR	Initiated	Nov-12	\$ 4,564	\$ -	\$ 9,958	\$ 5,394	118%
Hubbard High School	2012-46341-STR	Initiated	Nov-12	\$ 4,564	\$ -	\$ 4,385	\$ (178)	-4%
Moos School	2012-24551-STR	Initiated	Nov-12	\$ 9,127	\$ -	\$ 19,966	\$ 10,839	119%
Peabody School	2012-24861-STR	Initiated	Nov-12	\$ 11,409	\$ -	\$ 20,543	\$ 9,134	80%
Pickard School	2012-24961-STR	Initiated	Nov-12	\$ 4,564	\$ -	\$ 9,958	\$ 5,394	118%
Ryerson School	2012-25201-STR	Initiated	Nov-12	\$ 10,405	\$ -	\$ 19,527	\$ 9,122	88%
Sawyer School	2012-25231-STR	Initiated	Nov-12	\$ 4,564	\$ -	\$ 9,958	\$ 5,394	118%
Shoop School	2012-25381-STR	Initiated	Nov-12	\$ 96,750	\$ -	\$ 102,704	\$ 5,954	6%
Songhai Institute	2012-25251-STR	Initiated	Nov-12	\$ 15,975	\$ -	\$ 24,463	\$ 8,488	53%
Stevenson School	2012-25471-STR	Initiated	Nov-12	\$ 4,564	\$ -	\$ 4,385	\$ (178)	-4%
Sumner Academy	2012-31221-STR	Initiated	Nov-12	\$ 21,326	\$ -	\$ 20,157	\$ (1,169)	-5%
Vaughn High School	2012-49081-STR	Initiated	Nov-12	\$ 4,564	\$ -	\$ 13,799	\$ 9,235	202%
Ward School (James)	2012-25751-STR	Initiated	Nov-12	\$ 6,389	\$ -	\$ 11,687	\$ 5,298	83%
Strategic Investments		Planning		\$ 10,444,958	\$ -	\$ 10,388,338	\$ (56,620)	-1%
Contingency and Change Orders								
Austin Business and Entrepren.	2012-66411-PLS	Initiated	Dec-12	\$ 228,095		\$ 226,333	\$ (1,762)	-1%
Hyde Park Academy	2012-46171-PLS	Bid and Award	Nov-12	\$ 1,084,205	\$ -	\$ 1,333,711	\$ 249,506	23%
Lakeview High School	2012-46211-STK	Bid and Award	Oct-12	\$ 800,480	\$ -	\$ 344,160	\$ (456,320)	-57%
Lindblom Math and Science Ac.	2012-46511-MEP	Construction	Dec-12	\$ 104,179	\$ 260	\$ 195,535	\$ 91,356	88%
Madison School	2012-24301-SAC	Bid and Award	Sep-12	\$ 301,519	\$ 30,910	\$ 260,032	\$ (41,487)	-14%
Ruggles School	2012-25181-STK	Initiated	Oct-12	\$ 509,176	\$ 334,792	\$ 512,016	\$ 2,840	1%

Project	Project Number	Status	Estimated End Date	Original Budget	Expenses to Date*	Estimated Complete	+/- Budget	
Strategic Investments		Planning		\$ 19,797,890	\$ -	\$ 19,953,756	\$ 155,866	1%
Management								
Gray School	2012-23401-ICR-1	Initiated	Sep-12	\$ 46,079	\$ -	\$ 36,743	\$ (9,337)	-20%
Spencer Academy	2012-25441-ICR-1	Initiated	Sep-12	\$ 32,190	\$ -	\$ 24,495	\$ (7,695)	-24%
Capital Project Support Services		Initiated		\$ 30,101,731	\$ -	\$ 30,118,763	\$ 17,032	0%
IT, Security and Other Projects								
Automated Pension Integration	2012-12540-SFW	Initiated	Oct-12	\$ 540,905	\$ -	\$ 540,905	\$ -	0%
HD Security Camera Systems	2012-10615-SEC	Closeout	Jun-12	\$ 7,000,000	\$ 446,098	\$ 6,353,902	\$ (646,098)	-9%
Camera/DVR Replacement	2012-10615-SEC2	In Process		\$ 728,000	\$ 165,817	\$ 728,000	\$ -	0%
Oracle Hyperion	2012-12510-ORC	In Process		\$ 2,500,000	\$ 458,088	\$ 2,500,000	\$ -	0%
ALO Technology	2012-12510-UAR	Closeout	Jun-12	\$ 86,086	\$ 86,086	\$ 86,086	\$ -	0%
Food Service Equipment/Furn		Planning		\$ 3,900,000	\$ -	\$ 3,900,000	\$ -	0%
LAN System Improvements		Planning		\$ 13,500,000	\$ -	\$ 13,500,000	\$ -	0%
WAN Upgrades		Planning		\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	0%
New Facility Construction								
Bell School	2012-22231-ANX	Initiated	Dec-14	\$ 10,000,000	\$ 23,124	\$ 9,436,289	\$ (563,711)	-6%
Edison Park Elementary School	2012-28081-ANX	Initiated	Dec-14	\$ 15,000,000	\$ -	\$ 14,384,203	\$ (615,797)	-4%
Hale School	2012-23491-ANX	Initiated	Dec-14	\$ 15,000,000	\$ -	\$ 14,384,203	\$ (615,797)	-4%
Jones		Initiated		\$ 96,000,000	\$ -	\$ 96,000,000	\$ -	0%
Southeast Area ES		Initiated		\$ 45,000,000	\$ -	\$ 45,000,000	\$ -	0%
Early Childhood Construction Grant								
Camras Elementary School	2012-22691-PKC	Initiated	Dec-12	\$ 460,000	\$ -	\$ 442,039	\$ (17,961)	-4%
Hanson Park School	2012-24461-PKC	Initiated	Dec-12	\$ 2,252,000	\$ -	\$ 2,161,452	\$ (90,548)	-4%
Locke School	2012-24231-PKC	Initiated	Dec-12	\$ 1,816,000	\$ -	\$ 1,742,983	\$ (73,017)	-4%
McCormick School	2012-24431-PKC	Initiated	Dec-12	\$ 896,000	\$ -	\$ 860,301	\$ (35,699)	-4%
Community Based Projects		Planning		\$ 4,500,000	\$ -	\$ 4,500,000	\$ -	0%
Total In-Progress Projects				\$ 656,156,713	\$ 5,366,311	\$ 606,009,962	\$ (50,146,750)	-8%

*Expenses through March 31, 2012