

PROPOSED FY24 CAPITAL PLAN

Project	CPS Funded	Outside Funding	Community Area
FACILITY NEEDS	\$ 54,984,000	\$ 38,204,000	
RUDOLPH		\$ 11,510,000	NEAR WEST SIDE
MANIERRE		\$ 1,950,000	NEAR NORTH SIDE
CLISSOLD	\$ 3,400,000	\$ 2,000,000	MORGAN PARK
SOUTHSIDE HS	\$ 879,000	\$ 1,845,000	WEST ENGLEWOOD
MANIERRE		\$ 4,760,000	NEAR NORTH SIDE
CURIE HS		\$ 4,950,000	ARCHER HEIGHTS
FRANKLIN		\$ 2,860,000	NEAR NORTH SIDE
Fire Alarm Replacement Program (Refer to Table A)	\$ 705,000	\$ 1,540,000	Various
Emergency/Unanticipated Facility Repairs	\$ 50,000,000		Various
BAS Projects (Refer to Table B)		\$ 5,189,000	Various
Existing Modular Refurbishment Program		\$ 1,600,000	Various
INTERIOR IMPROVEMENTS	\$ 10,000,000	\$ -	
Other Interior Renovations	\$ 10,000,000		Various
PROGRAMMATIC INVESTMENTS	\$ -	\$ 2,000,000	
Programmatic Initiatives (Refer to Table C)		\$ 2,000,000	CHATHAM
ITS INVESTMENTS	\$ 6,220,563	\$ -	
ITS Governance, Risk, and Compliance Management	\$ 1,300,000		Various
ITS Private and Public Cloud Upgrades & Data Storage Capacity	\$ 1,920,563		
ITS Datacenter Network Infrastructure Upgrades	\$ 3,000,000		
SITE IMPROVEMENTS	\$ 8,850,000	\$ 14,710,000	
Space To Grow	\$ 2,550,000	\$ 10,600,000	Various
Site Upgrades	\$ 6,300,000	\$ 4,110,000	Various
Capital Project Support Services	\$ 20,000,000	\$ -	Citywide
Total Projects Total	\$ 100,054,563	\$ 54,914,000	
Total FY24 Capital Plan	\$ 154,968,563		

FY2024 Capital Plan Appendix

Table A - Fire Alarm Replacement Program

MANIERRE	MATHER HS
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Table C - Programmatic Initiatives

SIMEON HS

Table B - Building Automation System Upgrades

FUNSTON	AMUNDSEN HS
HAYT	NORTHSIDE PREP HS
MURRAY	

FY2024 School Equity Index

School Name	Equity Index
RUDOLPH	3.00
MANIERRE	2.76
CLISSOLD	2.04
SOUTHSIDE HS	3.00
MANIERRE	2.76
CURIE HS	2.81
FRANKLIN	1.56
MANIERRE	2.76
MATHER HS	2.31

School Name	Equity Index
MANIERRE	2.76
MATHER HS	2.31
FUNSTON	3.47
HAYT	2.23
MURRAY	2.15
AMUNDSEN HS	1.73
NORTHSIDE PREP HS	1.31
SIMEON HS	3.29