

**UPDATE 7/22/2014.** CPS published an updated fiscal year 2015 (FY15) capital plan in conjunction with the release of the District's FY15 overall budget that added \$87 million to the previously announced \$422.9 million FY15 capital plan. Details of the updated FY15 capital plan can be found below or by clicking on the Interactive Capital Budget button to the right.

## Introduction

CPS is investing to modernize classrooms across the City to provide a high quality education that will prepare students to be 100 percent college ready and 100 percent college bound. On average, CPS school buildings are more than 75 years old, and we are committed to ensuring our buildings and classrooms are safe and provide positive, comfortable learning spaces for children. Science, art, and computer science labs, technology infrastructure, and academic space should meet 21st century standards to shape 21st century minds. Playgrounds and fields should be available to support physical education and recess. CPS' FY15 capital plan focuses on making key investments in these areas to provide a well-rounded education for our children and prepare children for success in the classroom and in life.

Since Fiscal Year 2012 (FY12), under the Mayor's leadership, the Board and CEO have provided over \$1.1 billion in capital investments across the City, that have gone towards building new schools, providing playgrounds, adding air conditioning, expanding bandwidth and providing computers for improved access to technology, expanding academic programs, like career and technical education programs, and core investments in our facilities to repair roofs, fix chimneys, replace or repair boilers and other mechanical systems. This is all done to ensure students have a high quality learning environment to support a high quality education.

CPS also began, in FY13, to outline its capital plans for both the next year as well as the next five years. This ensures that the capital projects are integrated into the overall academic vision for the district, embodied in "The Next Generation: Chicago's Children," the five-year Action Plan, as well as the Ten-Year Educational Facilities Master Plan.

Today, there are over \$500 million in capital projects underway at 65 schools, each supporting this vision of expanding high quality academic options to parents and students across the city.

The Fiscal Year 2015 (FY15) Capital Plan and the Five-Year FY15 – FY19 Capital Plans outlined here continue this plan of investment. While this focuses on the new projects, which are being proposed to begin in FY15 and beyond, these should be seen in the context of projects that are already underway and helping the district achieve the Mayor's and CEO's vision of every child being college ready and college bound.

The FY15 – FY19 Five-Year Capital Plan outlined here provides for over \$1.2 billion in investments, with over \$510 million for FY15 alone. Although the District is operating in a difficult financial climate that requires a balance between the \$3.5 billion of needed capital investment and the needed fiscal prudence that the current financial climate demands, investing in our schools and our students is critical. Starting July 1, CPS will provide \$261 million in funding and has in addition secured \$214 million

of outside funding to invest in access to quality education programs; repair and modernize our buildings; alleviate overcrowding at local schools while streamlining CPS' approach to capital spending with the second smallest capital spending plan in six years. With over 40 percent of CPS' total capital budget from outside resources, CPS is committed to identifying any available dollar from District capital funds, state funds and TIF revenue to invest in modernizing classrooms across the district.

In addition, the FY15 Capital Plan allocates approximately \$35 million in funding for projects related to the downsizing of the Central Office headquarters which will be paid from the savings the move itself generates.

## Addressing District Needs

The district's 5 Year Action Plan, "The Next Generation: Chicago's Children," and the findings and recommendations of the Educational Facility Master Plan set out the direction for the District and guide our FY15 and five-year capital plans, which focus on providing access to quality education programs; repairing and modernizing our buildings; relieving overcrowding; and downsizing central operations to invest in the classroom.

### Providing access to quality education programs.

We have heard the call from communities to better align our high school and elementary curricula; to strengthen our traditional neighborhood schools through programs such as International Baccalaureate (IB) programmes and STEM; and create opportunities for more students to attend Selective Enrollment schools, Career and Technical Education (CTE) programs, and service leadership schools. These investments respond to those calls and build on several years of progress in which CPS has provided over \$33 million for CTE, IB, and Science, Technology, Engineering, and Math programs.

- **Strengthening our neighborhood schools by building new IB Campuses.** The FY15 Capital Plan provides \$11.7 million in investments in science labs, art labs, and ADA improvements to ensure that the five newly-approved IB campuses Seward, Agassiz, Ebinger, Moos and Peirce Elementary Schools have the infrastructure to meet the rigorous academic requirements and that students are prepared to continue their IB education at Back of the Yards, Clemente, Hyde Park, Morgan Park, Lincoln Park, Senn, and Taft High Schools.
- **Providing career-focused education.** CPS proposes \$22 million in investment to make needed structural repairs and building modernization at the national Blue Ribbon-Award winning Lane Tech High School, which had the District's highest enrollment at 4,120 students this school year. Another \$7 million will be spent on modernization efforts at Dunne Technology Academy, a K-8 Level 2 school on the Far South Side.
- **Meeting the demand for selective enrollment seats.** With \$60 million TIF funds announced by the Mayor, we will build Barack Obama College Preparatory High School. Currently, more than 2400

students who qualify to attend selective enrollment are not able to attend because there is not enough space available to meet demand. The Mayor has also designated over \$16 million in TIF funds for an expansion of the highly successful Walter Payton College Preparatory High School.

- **Career and Technical Education.** Building on more than \$4 million in investments at 5 schools in FY14, CPS is again setting aside funds to support CTE programs. For FY15, \$1.9 million will be used to build a new manufacturing and welding lab at Bowen High School to meet the growing demand for graduates with these skills.
- **College and Career Suites.** 20 high schools across the City such will have dedicated space to serve as the hub for students to engage in career exploration, build college awareness, apply to/select colleges, and to identify and seek scholarship and financial aid opportunities. With this \$1.7 million investment CPS will further the ultimate goal of raising college acceptance and matriculation rates of students throughout the District.
- **Modernizing labs.** We will be investing \$2.1 million for new art, computer, and science labs at 10 schools in FY15 to ensure that students have state-of-the art academic facilities to learn in.

#### **Repairing and modernizing our buildings.**

- **Air conditioned classrooms to aid learning.** The Mayor has announced a \$100 million initiative to install air conditioning in every CPS classroom within 5 years. Over 200 schools do not have air conditioning in every classroom and in FY15, we will invest \$20 million, to provide air conditioning to 57 schools. Since 2013, the Mayor and CPS have invested in air conditioning at 124 schools.
- **Increasing access to modern learning technology.** District-wide, we will be investing \$26 million in IT to support growing demands and 21st century learning and testing requirements.
- **Modernizing playgrounds and fields and making other site improvements.** We will be investing \$29.5 million as part of our Healthy Schools, Physical Education, and Recess initiatives to provide greater access to modern playgrounds, turf fields, and campus parks. We will continue our 5 year plan to ensure every school has access to a playground, adding play lots at 18 schools. This year, three schools will receive turf fields.
- **Protecting the health and safety of students, teachers, and adults in the school community.** We will be investing in safety technology and in making building repairs for the health and safety of adults and children in our buildings. We are also continuing our annual investment in security at schools, providing \$4.8 million for 20 schools with security equipment and cameras; this is on top of \$13 million in cameras over 80 schools since FY12. Over the Five Year Plan, nearly \$13 million will support safety and security equipment.

In FY15, we are setting aside \$68.2 million for building repairs including masonry that is cracked and at risk of crumbling; chimneys that are in danger of collapse; and roofs that are leaking and causing interior damage. Over the Five Year Plan, we will allocate over \$430 million for building repairs to ensure children have safe and dry spaces to learn.

- **Improving ADA accessibility.** We are continually working to improve the accessibility of our facilities. Most of our investment is reflected in the budget for other projects, as we use the opportunity to improve accessibility at the same time we are making other repairs or upgrades. In addition, we set aside approximately \$500,000 each year for other projects that may arise.

## Relieving Overcrowding

When faced with overcrowding in schools, we evaluate all options to relieve overcrowding such as boundary changes, changes to our enrollment policies and practices, and relocation of programs. Still, there are many growing school communities where capacity expansion is the only option.

With the support of the Mayor and Legislative Leaders, CPS received funding in FY14 and allocated \$110 million to construct new schools that will address severe overcrowding, including an elementary school on the Southeast side and an elementary school on the Southwest side.

Since 2012, CPS has addressed overcrowding at 33 schools across the City. In the FY15 budget, CPS will relieve overcrowding at 8 neighborhood schools. We will build annexes at three schools, including Edwards, Jamieson, Canty.

### *Edwards:*

- Edwards has more than 1,500 students and a utilization rate of 169 percent, ranking 10th among neighborhood boundary elementary schools.
- Edwards students are meeting for classes in the school's basement and attic, in addition to eight mobile units and leased Pre-K building off campus.

### *Canty:*

- Canty has a utilization rate of 150 percent, which ties for 18th among our neighborhood schools. CPS has already committed capacity relief to many of the schools higher on the list.
- Classrooms are spread out over several mobile buildings, storage units and leased spaces and students eat lunches on their laps in the school's auditorium. The school is using coolers in hallways to refrigerate food, because lunch periods run over several hours.

### *Jamieson:*

- Jamieson's enrollment is projected to grow by about 125 additional students in the coming years, which projects to a utilization rate of 149 percent if CPS does not provide additional capacity.
- Students are already eating lunch on tables and chairs set up in the hallways, a violation of the city fire code.

CPS will also add modular units at Cassell, Hitch, Prieto, and Prussing Elementary Schools to relieve overcrowding:

- *Prussing* is ranked as the 18th most overcrowded school and has 687 kids for a school built for 420.
- *Hitch* has 586 kids in a school built for 420. Modulares should fully address Hitch's current overcrowding situation for the next 3-5 years.
- *Prieto* has 1051 students for a school built for 810.
- While *Cassell* looks efficient on the EFMP, it serves a larger special needs population which requires more space and the building itself has oddly shaped, small rooms. They need the modular to have the space to deliver the appropriate services for the students and to get their computer and science labs back.

The Mayor and Barbara Byrd Bennett will continue to look high and low for available funds to improve the quality of learning facilities at these top overcrowded local schools. The needs of each school community are different, and the District has worked to come up with long-term solutions with the community and stakeholders that will ensure our children have a positive and productive learning environment.

### **Downsizing to reinvest in the classroom**

CPS is moving its Central Office to smaller space, saving an estimated \$60 million over 15 years. The potential sale of the 125 S. Clark building and annual operating savings from a smaller Central Office will more than pay for the required capital investment of \$35 million for moving IT resources and space building out. Ultimately, this move will provide additional savings to reinvest in the classroom.

### **Balancing Fiscal Constraints**

CPS continues to be sensitive to its overall financial condition, yet we believe that we must make critical investments in the classroom, both in core instruction funding and in school facilities. The Five Year Capital Plan recognizes this and invests in areas that will advance student achievement. Support from the Mayor, with TIF investments, the State, and other outside funders helps expand the investments we can make beyond what our own financial circumstances dictate. In fact, of the \$510 million capital plan proposed for FY15, over \$214 million comes from outside funding.

## Transparency

CPS's FY15 proposed One- and Five-Year Capital Plans are made available on the District's interactive capital website: [www.cps.edu/capitalplan](http://www.cps.edu/capitalplan), providing community members with easy access to detailed information on all capital projects – planned and underway. The site allows users to quickly select projects by school, geographic area, type, and year. It also allows users 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 FY15 and five-year capital plan ensures that CPS has complied with the requirements of Public Act 097-0474. The FY15 and five-year capital plans were developed around findings from the Education Facility Master Plan. Together, these resources provide a comprehensive picture of the utilization, capital needs, and future direction for CPS's physical infrastructure.

With the completion of the more comprehensive assessments and a review of our investment plans, four projects contained in the capital plan announced last year for FY15 were either removed or shifted years compared with this year's updated plan. Below are the projects and reason for reprioritization:

**Whistler (Windows, Roof):** Based on the latest facility needs assessment rankings the Whistler project is now planned for FY17.

**Haugan (Exterior Envelope):** In 2013, CPS invested around \$40,000 to address immediate structural repairs on the building envelope. Based on the results from the latest facility assessments Haugan has been re-prioritized. Haugan's long-term exterior envelope needs will likely be addressed in the next 6 to 10 years.

**Hubbard/Kozminski (Mechanical):** Mechanical upgrades are no longer a separate planned investment category. Improvements will be handled on a case-by-case basis.

<b>Five-Year Capital Budget by Category</b>
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Category	2015	2016	2017	2018	2019	Total
<b>Overcrowding Relief</b>	86,200,000	10,000,000	10,000,000	10,000,000	10,000,000	<b>126,200,000</b>
<b>Facility Needs</b>	68,200,000	86,150,000	93,150,000	91,400,000	92,300,000	<b>431,200,000</b>
<b>Facility Upgrades</b>	33,320,000	22,500,000	22,500,000	22,500,000	22,500,000	<b>123,320,000</b>
<b>Site Improvements</b>	31,293,000	3,600,000	3,600,000	3,600,000	3,600,000	<b>45,693,000</b>
<b>IT &amp; Other Projects</b>	26,749,667	34,372,000	26,682,000	27,182,000	23,132,000	<b>138,117,667</b>
<b>Programmatic</b>	108,604,360	8,000,000	8,000,000	8,000,000	8,000,000	<b>140,604,360</b>
<b>Contingency</b>	11,000,000	10,000,000	10,000,000	10,000,000	10,000,000	<b>51,000,000</b>
<b>Other</b>	109,884,603	9,300,000	9,300,000	9,300,000	9,300,000	<b>147,084,603</b>
<b>Self-Funded Projects</b>	34,650,000	-	-	-	-	<b>34,650,000</b>
<b>Total Capital Plan</b>	<b>509,901,630</b>	<b>183,922,000</b>	<b>183,232,000</b>	<b>181,982,000</b>	<b>178,832,000</b>	<b>1,237,869,630</b>

## Capital Plan - 2015 Budget Year

Project	Estimated Start Date	Estimated End Date	CPS Funding	Outside Funding / Self-Funding	Geographic Area
<b>Overcrowding Relief</b>			<b>\$ 70,100,000</b>	<b>\$ 16,100,000</b>	
Wildwood - Annex	Dec-13	Dec-15	\$ -	\$ 16,100,000	Sauganash
Cassell - Modulares	Apr-14	Sep-14	\$ 3,300,000	\$ -	Beverly
Jamieson - Annex	Jul-14	Sep-16	\$ 17,600,000	\$ -	Ravenswood
Edwards - Annex	Jul-14	Sep-16	\$ 22,000,000	\$ -	McKinley Park
Canty - Annex	Jul-14	Sep-15	\$ 18,000,000	\$ -	Reed-Dunning
Hitch - Modulares	Jul-14	Sep-15	\$ 3,700,000	\$ -	Sauganash
Prieto - Modulares	Jul-14	Sep-15	\$ 3,400,000	\$ -	Belmont Cragin
Prussing - Modulares	Jul-14	Sep-15	\$ 2,100,000	\$ -	Albany Irving
<b>Facility Needs</b>			<b>\$ 68,200,000</b>	<b>\$ -</b>	
Scammon - Roof	Apr-14	Sep-14	\$ 5,575,000	\$ -	Albany Irving
Galileo - Roof	Apr-14	Sep-14	\$ 1,500,000	\$ -	Near West
Pritzker - Roof	Apr-14	Sep-14	\$ 1,425,000	\$ -	Near North
Fort Dearborn - Chimney	Jul-14	Sep-15	\$ 900,000	\$ -	Auburn Gresham
Avalon Park - Chimney	Jul-14	Sep-15	\$ 750,000	\$ -	Chatham
Lane Tech - Envelope (MCR) Phase I	Jul-14	Sep-16	\$ 22,050,000	\$ -	Logan
Maintenance Priorities	Jul-14	Jun-15	\$ 6,000,000	\$ -	Various
Design Fees for FY16 Projects	Jul-14	Jun-15	\$ 30,000,000	\$ -	Various
<b>Air Conditioning</b>			<b>\$ 20,000,000</b>	<b>\$ -</b>	
Barry - Air Conditioning	Apr-14	Sep-14	\$ 240,000	\$ -	Logan
Bateman - Air Conditioning	Apr-14	Sep-14	\$ 400,000	\$ -	Albany Irving
Belding - Air Conditioning	Apr-14	Sep-14	\$ 320,000	\$ -	Albany Irving
Boone - Air Conditioning	Apr-14	Sep-14	\$ 440,000	\$ -	Ravenswood
Bridge - Air Conditioning	Apr-14	Sep-14	\$ 570,000	\$ -	Reed-Dunning
Budlong - Air Conditioning	Apr-14	Sep-14	\$ 330,000	\$ -	Ravenswood
Burnside - Air Conditioning	Apr-14	Sep-14	\$ 460,000	\$ -	Chatham
Burr - Air Conditioning	Apr-14	Sep-14	\$ 220,000	\$ -	Near North
Camras - Air Conditioning	Apr-14	Sep-14	\$ 620,000	\$ -	Belmont Cragin
Carson - Air Conditioning	Apr-14	Sep-14	\$ 280,000	\$ -	McKinley Park
Clissold - Air Conditioning	Apr-14	Sep-14	\$ 220,000	\$ -	Beverly
Columbus - Air Conditioning	Apr-14	Sep-14	\$ 100,000	\$ -	Humboldt Park
Decatur - Air Conditioning	Apr-14	Sep-14	\$ 170,000	\$ -	Ravenswood
Fairfield - Air Conditioning	Apr-14	Sep-14	\$ 370,000	\$ -	Chicago Lawn
Fenger - Air Conditioning	Apr-14	Sep-14	\$ 720,000	\$ -	Far South Side

## Capital Plan - 2015 Budget Year

Project	Estimated Start Date	Estimated End Date	CPS Funding	Outside Funding / Self-Funding	Geographic Area
Fernwood - Air Conditioning	Apr-14	Sep-14	\$ 280,000	\$ -	Far South Side
Fuller - Air Conditioning	Apr-14	Sep-14	\$ 300,000	\$ -	Bronzeville
Gillespie - Air Conditioning	Apr-14	Sep-14	\$ 460,000	\$ -	Chatham
Goethe - Air Conditioning	Apr-14	Sep-14	\$ 220,000	\$ -	Logan
Goudy - Air Conditioning	Apr-14	Sep-14	\$ 320,000	\$ -	Ravenswood
Gunsaulus - Air Conditioning	Apr-14	Sep-14	\$ 280,000	\$ -	McKinley Park
Harper HS - Air Conditioning	Apr-14	Sep-14	\$ 610,000	\$ -	Englewood
Haugan - Air Conditioning	Apr-14	Sep-14	\$ 610,000	\$ -	Albany Irving
Hay - Air Conditioning	Apr-14	Sep-14	\$ 350,000	\$ -	Austin
Hayt - Air Conditioning	Apr-14	Sep-14	\$ 350,000	\$ -	Ravenswood
Hendricks - Air Conditioning	Apr-14	Sep-14	\$ 290,000	\$ -	Bronzeville
Henry - Air Conditioning	Apr-14	Sep-14	\$ 280,000	\$ -	Albany Irving
Holden - Air Conditioning	Apr-14	Sep-14	\$ 370,000	\$ -	Bridgeport - Chinatown
Hubbard - Air Conditioning	Apr-14	Sep-14	\$ 650,000	\$ -	Chicago Lawn
Inter-American - Air Conditioning	Apr-14	Sep-14	\$ 490,000	\$ -	Lincoln Park
Jahn - Air Conditioning	Apr-14	Sep-14	\$ 270,000	\$ -	Lincoln Park
Kellogg - Air Conditioning	Apr-14	Sep-14	\$ 140,000	\$ -	Beverly
Kozminski - Air Conditioning	Apr-14	Sep-14	\$ 400,000	\$ -	Hyde Park
Libby - Air Conditioning	Apr-14	Sep-14	\$ 320,000	\$ -	Englewood
McClellan - Air Conditioning	Apr-14	Sep-14	\$ 280,000	\$ -	Bridgeport - Chinatown
Nettelhorst - Air Conditioning	Apr-14	Sep-14	\$ 490,000	\$ -	Lincoln Park
North River - Air Conditioning	Apr-14	Sep-14	\$ 200,000	\$ -	Albany Irving
Onahan - Air Conditioning	Apr-14	Sep-14	\$ 280,000	\$ -	Sauganash
Owen - Air Conditioning	Apr-14	Sep-14	\$ 180,000	\$ -	Ashburn
Park Manor - Air Conditioning	Apr-14	Sep-14	\$ 210,000	\$ -	Chatham
Plamondon - Air Conditioning	Apr-14	Sep-14	\$ 150,000	\$ -	North Lawndale
Pullman - Air Conditioning	Apr-14	Sep-14	\$ 310,000	\$ -	Far South Side
Ravenswood - Air Conditioning	Apr-14	Sep-14	\$ 250,000	\$ -	Ravenswood
Shabazz Chtr - Sizemore - Air Conditioning	Apr-14	Sep-14	\$ 250,000	\$ -	Englewood
Smyser - Air Conditioning	Apr-14	Sep-14	\$ 390,000	\$ -	Albany Irving
Spencer Tech Academy - Air Conditioning	Apr-14	Sep-14	\$ 430,000	\$ -	Austin
Stowe - Air Conditioning	Apr-14	Sep-14	\$ 440,000	\$ -	Humboldt Park
Talman - Air Conditioning	Apr-14	Sep-14	\$ 160,000	\$ -	McKinley Park
Thomas - Air Conditioning	Apr-14	Sep-14	\$ 100,000	\$ -	McKinley Park
Thorp, J - Air Conditioning	Apr-14	Sep-14	\$ 640,000	\$ -	South Shore

## Capital Plan - 2015 Budget Year

Project	Estimated Start Date	Estimated End Date	CPS Funding		Outside Funding / Self-Funding		Geographic Area
Wacker - Air Conditioning	Apr-14	Sep-14	\$	140,000	\$	-	Auburn Gresham
Ward, J - Air Conditioning	Apr-14	Sep-14	\$	330,000	\$	-	Bridgeport - Chinatown
Washington, H - Air Conditioning	Apr-14	Sep-14	\$	370,000	\$	-	Chatham
Waters - Air Conditioning	Apr-14	Sep-14	\$	270,000	\$	-	Ravenswood
Young, E - Air Conditioning	Apr-14	Sep-14	\$	400,000	\$	-	Austin
AC Service Upgrade Contingency	Apr-14	Sep-14	\$	1,280,000	\$	-	Various
<b>Building Interior</b>			\$	<b>2,500,000</b>	\$	-	
ADA Accommodations	Jul-14	Jun-15	\$	500,000	\$	-	Various
Furniture, Fixtures and Equipment	Jul-14	Jun-15	\$	1,000,000	\$	-	Various
Auditorium Seating	Jul-14	Jun-15	\$	1,000,000	\$	-	Various
<b>Lockers</b>			\$	<b>850,000</b>	\$	-	
Boone - Lockers	Apr-14	Sep-14	\$	350,000	\$	-	Ravenswood
Bateman - Lockers	Apr-14	Sep-14	\$	200,000	\$	-	Albany Irving
Rogers - Lockers	Apr-14	Sep-14	\$	300,000	\$	-	Ravenswood
<b>Security Equipment</b>			\$	<b>3,800,000</b>	\$	<b>1,000,000</b>	
Security Equipment at Schools	Jul-14	Sep-15	\$	2,000,000	\$	-	Various
Burroughs - Security Cameras	Apr-14	Sep-14	\$	150,000	\$	-	McKinley Park
Talcott - Security Cameras	Apr-14	Sep-14	\$	150,000	\$	-	Near North
Shields - Security Cameras	Apr-14	Sep-14	\$	150,000	\$	-	McKinley Park
Evergreen - Security Cameras	Apr-14	Sep-14	\$	150,000	\$	-	McKinley Park
Waters - Security Cameras	Apr-14	Sep-14	\$	150,000	\$	-	Ravenswood
Farnsworth - Security Cameras	Apr-14	Sep-14	\$	150,000	\$	-	Sauganash
Higgins - Security Cameras	Apr-14	Sep-14	\$	150,000	\$	-	Far South Side
Sutherland - Security Cameras	Apr-14	Sep-14	\$	150,000	\$	-	Beverly
Dore - Security Cameras	Apr-14	Sep-14	\$	150,000	\$	-	Midway
Garvy - Security Cameras	Apr-14	Sep-14	\$	150,000	\$	-	Sauganash
Jahn - Security Cameras	Apr-14	Sep-14	\$	150,000	\$	-	Lincoln Park
Norwood Park - Security Cameras	Apr-14	Sep-14	\$	150,000	\$	-	Sauganash
Ashe - Security Enhancements	Apr-14	Sep-14	\$	-	\$	159,000	Chatham
Bright - Security Enhancements	Apr-14	Sep-14	\$	-	\$	159,000	Far East Side
Brown, W - Security Enhancements	Apr-14	Sep-14	\$	-	\$	159,000	Near West
Burke - Security Enhancements	Apr-14	Sep-14	\$	-	\$	159,000	Bronzeville
Fuller - Security Enhancements	Apr-14	Sep-14	\$	-	\$	37,000	South Shore

## Capital Plan - 2015 Budget Year

Project	Estimated Start Date	Estimated End Date	CPS Funding	Outside Funding / Self-Funding	Geographic Area
Dixon - Security Enhancements	Apr-14	Sep-14	\$ -	\$ 9,000	Chatham
Hampton - Security Enhancements	Apr-14	Sep-14	\$ -	\$ 159,000	Ashburn
Woodson - Security Enhancements	Apr-14	Sep-14	\$ -	\$ 159,000	Bronzeville
<b>Turf Fields</b>			<b>\$ 970,000</b>	<b>\$ 4,200,000</b>	
Casals - Turf Field	Apr-14	Sep-14	\$ 400,000	\$ -	Humboldt Park
Woodlawn - Turf Field	Apr-14	Sep-14	\$ 400,000	\$ -	Woodlawn
Inter-American - Turf Field	Apr-14	Sep-14	\$ 170,000	\$ 300,000	Lincoln Park
Crane HS - Sports Field Upgrade	Apr-14	Sep-14	\$ -	\$ 3,900,000	Near West
<b>Playlots</b>			<b>\$ 4,892,000</b>	<b>\$ -</b>	
Beasley - Playlot	Apr-14	Sep-14	\$ 287,000	\$ -	Bronzeville
Budlong - Playlot	Apr-14	Sep-14	\$ 287,000	\$ -	Ravenswood
Garvey - Playlot	Apr-14	Sep-14	\$ 287,000	\$ -	Far South Side
Kipling - Playlot	Apr-14	Sep-14	\$ 287,000	\$ -	Auburn Gresham
Pullman - Playlot	Apr-14	Sep-14	\$ 287,000	\$ -	Far South Side
Stowe - Playlot	Apr-14	Sep-14	\$ 287,000	\$ -	Humboldt Park
Talman - Playlot	Apr-14	Sep-14	\$ 287,000	\$ -	McKinley Park
Burr - Playlot	Apr-14	Sep-14	\$ 287,000	\$ -	Near North
Clark, G - Playlot	Apr-14	Sep-14	\$ 287,000	\$ -	Austin
Earhart - Playlot	Apr-14	Sep-14	\$ 287,000	\$ -	South Shore
Ellington - Playlot	Apr-14	Sep-14	\$ 287,000	\$ -	Austin
Haines - Playlot	Apr-14	Sep-14	\$ 287,000	\$ -	Bridgeport - Chinatown
Smyser - Playlot	Apr-14	Sep-14	\$ 287,000	\$ -	Albany Irving
Stevenson - Playlot	Apr-14	Sep-14	\$ 287,000	\$ -	Ashburn
Walsh - Playlot	Apr-14	Sep-14	\$ 287,000	\$ -	Pilsen - Little Village
Ward, J - Playlot	Apr-14	Sep-14	\$ 287,000	\$ -	Bridgeport - Chinatown
Ward, L - Playlot	Apr-14	Sep-14	\$ 50,000	\$ -	Garfield - West Humboldt
Faraday - Playlot	Apr-14	Sep-14	\$ 250,000	\$ -	Garfield - West Humboldt
<b>Other Facility Site Improvements</b>			<b>\$ 9,428,688</b>	<b>\$ 16,972,312</b>	
Ebinger - Noise Abatement	Jul-14	Sep-16	\$ -	\$ 8,860,000	Sauganash
Audubon - Campus Plan Phase 1	Jul-14	Sep-14	\$ -	\$ 441,000	Lincoln Park
Rockne Stadium	Jul-14	Sep-15	\$ -	\$ 700,000	Austin
Grissom - Space To Grow	Apr-14	Sep-14	\$ 432,172	\$ 1,267,828	Far East Side
Leland - Space To Grow	Apr-14	Sep-14	\$ 432,172	\$ 1,067,828	Austin

## Capital Plan - 2015 Budget Year

Project	Estimated Start Date	Estimated End Date	Outside Funding /		
			CPS Funding	Self-Funding	Geographic Area
Morrill - Space To Grow	Apr-14	Sep-14	\$ 432,172	\$ 1,067,828	Chicago Lawn
Schmid - Space To Grow	Apr-14	Sep-14	\$ 432,172	\$ 1,067,828	Chatham
Target/Heart Of America School Library - Boone ES	Apr-14	Sep-14	\$ 50,000	\$ 300,000	Ravenswood
Harte - Play Equipment	Apr-14	Sep-14	\$ 150,000	\$ 1,000,000	Hyde Park
Ravenswood - Site Improvement	Jul-14	Sep-15	\$ 300,000	\$ 1,200,000	Ravenswood
Christopher - Site Improvements	Apr-14	Sep-14	\$ 100,000	\$ -	McKinley Park
Brown, R - Site Improvements	Apr-14	Sep-14	\$ 100,000	\$ -	Far South Side
Dunne - Facility Upgrade	Jul-14	Jun-15	\$ 7,000,000	\$ -	Far South Side
<b>IT &amp; Other Projects</b>			<b>\$ 26,749,667</b>	<b>\$ -</b>	
LAN System Improvement	Jul-14	Sep-15	\$ 15,682,000	\$ -	Various
Wireless Access Point Redistribution	Jul-14	Sep-15	\$ 1,300,000	\$ -	Various
Core WAN Upgrades - 100 Gigabit Core Aggregation	Jul-14	Sep-15	\$ 3,000,000	\$ -	Citywide
Replace Web Caching Systems (Yr 1 of 4)	Jul-14	Sep-15	\$ 200,000	\$ -	Citywide
Distribution Servers (Yr 3 of 4)	Jul-14	Sep-15	\$ 358,667	\$ -	Various
Firewall replacement	Jul-14	Sep-15	\$ 250,000	\$ -	Citywide
Network Vulnerability Scanning/Management Solution	Jul-14	Sep-15	\$ 150,000	\$ -	Citywide
Hyperion - Phase II	Jul-14	Sep-15	\$ 1,310,000	\$ -	Citywide
Dashboard/Datawarehouse Buildout & Improvements (Yr 2 of 5)	Jul-14	Sep-15	\$ 750,000	\$ -	Citywide
Load Testing Software and Testing Lab	Jul-14	Sep-15	\$ 300,000	\$ -	Citywide
Contact Information Verification/Cleansing Tool	Jul-14	Sep-15	\$ 275,000	\$ -	Citywide
PeopleSoft Upgrade - Phase II	Jul-14	Sep-15	\$ 814,000	\$ -	Citywide
Absolute Mobile Theft Management for iOS	Jul-14	Sep-15	\$ 500,000	\$ -	Citywide
New Schools/Renovations Capital Requests	Jul-14	Sep-15	\$ 1,000,000	\$ -	Various
Disaster Recovery Project - Phase II (Yr 3 of 7)	Jul-14	Sep-15	\$ 500,000	\$ -	Citywide
Buildout of Roster Verification Tool	Jul-14	Sep-15	\$ 100,000	\$ -	Citywide
Expansion of PROD Hyper-V Cluster	Jul-14	Sep-15	\$ 110,000	\$ -	Citywide
Princeton Eyeglass Lab	Jul-14	Sep-15	\$ 150,000	\$ -	
<b>School Restructuring</b>			<b>\$ 18,401,500</b>	<b>\$ -</b>	
AUSL Turnaround: McNair	Apr-14	Sep-14	\$ 1,146,500	\$ -	Austin
AUSL Turnaround: Dvorak	Apr-14	Sep-14	\$ 1,432,000	\$ -	North Lawndale
AUSL Turnaround: Gresham	Apr-14	Sep-14	\$ 2,128,000	\$ -	Auburn Gresham
Relocation: Frazier Prep to Herzl	Apr-14	Dec-14	\$ 4,750,000	\$ -	North Lawndale
Relocation: Urban Prep to Doolittle	Apr-14	Sep-14	\$ 1,875,000	\$ -	Bronzeville
Grade Expansion: Kelvyn Park	Apr-14	Dec-14	\$ 5,700,000	\$ -	Logan

## Capital Plan - 2015 Budget Year

Project	Estimated Start Date	Estimated End Date	CPS Funding	Outside Funding / Self-Funding	Geographic Area
Grade Expansion: McAuliffe	Apr-14	Sep-14	\$ 1,370,000	\$ -	Logan
<b>IB Feeders</b>			<b>\$ 8,070,000</b>	<b>\$ -</b>	
Seward - IB Feeder	Jul-14	Sep-15	\$ 600,000	\$ -	McKinley Park
Agassiz - IB Feeder	Jul-14	Sep-15	\$ 270,000	\$ -	Lincoln Park
Moos - IB Feeder	Jul-14	Sep-15	\$ 1,900,000	\$ -	Humboldt Park
Ebinger - IB Feeder	Jul-14	Sep-15	\$ 2,800,000	\$ -	Sauganash
Peirce - IB Feeder	Jul-14	Sep-15	\$ 2,500,000	\$ -	Ravenswood
<b>New Labs</b>			<b>\$ 2,100,000</b>	<b>\$ -</b>	
Fernwood - New Labs	Apr-14	Sep-14	\$ 150,000	\$ -	Far South Side
Fulton - New Labs	Apr-14	Sep-14	\$ 200,000	\$ -	Englewood
Carson - New Labs	Apr-14	Sep-14	\$ 200,000	\$ -	McKinley Park
Kipling - New Labs	Apr-14	Sep-14	\$ 250,000	\$ -	Auburn Gresham
Pirie - New Labs	Apr-14	Sep-14	\$ 250,000	\$ -	Chatham
Henry - New Labs	Apr-14	Sep-14	\$ 200,000	\$ -	Albany Irving
Kinzie - New Labs	Apr-14	Sep-14	\$ 200,000	\$ -	Midway
Onahan - New Labs	Apr-14	Sep-14	\$ 250,000	\$ -	Sauganash
Prescott - New Labs	Apr-14	Sep-14	\$ 250,000	\$ -	Lincoln Park
Ward, L - New Labs	Apr-14	Sep-14	\$ 150,000	\$ -	Garfield - West Humboldt
<b>Other Programmatic Investments</b>			<b>\$ 3,782,860</b>	<b>\$ -</b>	
College & Career Suites	Jul-14	Sep-15	\$ 1,596,860	\$ -	Various
Parent Universities	Jul-14	Sep-15	\$ 300,000	\$ -	Various
Bowen - Manufacturing & Welding Lab			\$ 1,886,000	\$ -	South Shore
<b>Selective Enrollment Expansions</b>			<b>\$ -</b>	<b>\$ 76,250,000</b>	
Barack Obama College Preparatory High School	Jul-14	Sep-16	\$ -	\$ 60,000,000	Lincoln Park
Payton	Dec-13	Sep-16	\$ -	\$ 16,250,000	Loop
<b>Contingency</b>			<b>\$ 11,000,000</b>	<b>\$ -</b>	
Emergency/Unanticipated Facility Repairs	Jul-14	Jun-15	\$ 11,000,000	\$ -	Various
<b>Capital Project Support Services</b>			<b>\$ 7,984,603</b>	<b>\$ -</b>	
Program Management	Jul-14	Jun-15	\$ 5,084,603	\$ -	Citywide
Design Management	Jul-14	Jun-15	\$ 1,000,000	\$ -	Citywide
Project Director	Jul-14	Jun-15	\$ 750,000	\$ -	Citywide

## Capital Plan - 2015 Budget Year

Project	Estimated Start Date	Estimated End Date	CPS Funding	Outside Funding / Self-Funding	Geographic Area
Construction Management	Jul-14	Jun-15	\$ 500,000	\$ -	Citywide
Cost Estimator	Jul-14	Jun-15	\$ 650,000	\$ -	Citywide
<b>Legal/Regulatory Requirements</b>			<b>\$ 2,400,000</b>	<b>\$ -</b>	
Legal Fees	Jul-14	Jun-15	\$ 700,000	\$ -	Citywide
Environmental Investigation for Potential Property Biennial Assessments	Jul-14	Jun-15	\$ 200,000	\$ -	Citywide
	Jul-14	Jun-15	\$ 1,500,000	\$ -	Citywide
<b>Other Potential Outside Funded Projects</b>			<b>\$ -</b>	<b>\$ 99,500,000</b>	
Potential State Funded New Construction			\$ -	\$ 79,000,000	Various
Potential TIF Funded Projects			\$ -	\$ 10,500,000	Various
Potential Energy Grant Funded Projects			\$ -	\$ 3,000,000	Various
Potential DCEO Grant Funded Projects			\$ -	\$ 4,000,000	Various
Early Childhood Social Impact Bonds			\$ -	\$ 3,000,000	Various
<b>Self-Funded Projects</b>			<b>\$ -</b>	<b>\$ 34,650,000</b>	
Central Office Move	Apr-14	Dec-14	\$ -	\$ 32,400,000	Citywide
CO Move/Data Center Relocation	Apr-14	Dec-14	\$ -	\$ 2,000,000	Citywide
Service Desk Call Center Buildout	Apr-14	Dec-14	\$ -	\$ 250,000	Citywide
<b>FY2015 Project Totals</b>			<b>\$ 261,229,318</b>	<b>\$ 248,672,312</b>	
<b>Total FY2015 Capital Plan</b>			<b>\$</b>	<b>509,901,630</b>	

## Capital Plan - 2016 Budget Year

Project	Estimated Start Date	Estimated End Date	CPS Funding	Outside Funding / Self-Funding	Geographic Area
<b>Overcrowding Relief</b>			\$ 10,000,000	\$ -	
Overcrowding Relief	Jul-15	Sep-16	\$ 10,000,000	\$ -	Various
<b>Facility Needs</b>			\$ 82,650,000	\$ 3,500,000	
Lane Tech - Envelope (MCR) Phase II	Jul-15	Sep-16	\$ 22,050,000	\$ -	Logan
Addams - Windows	Jul-15	Sep-16	\$ -	\$ 1,200,000	Far East Side
Gallistel - Roof/AC	Jul-15	Sep-16	\$ -	\$ 2,300,000	Far East Side
Saucedo - Roof	Jul-15	Sep-16	\$ 6,800,000	\$ -	Pilsen - Little Village
De Diego - Roof, Windows	Jul-15	Sep-16	\$ 12,100,000	\$ -	Humboldt Park
Collins HS - Roof	Jul-15	Sep-16	\$ 5,700,000	\$ -	North Lawndale
Maintenance Priorities	Jul-15	Jun-16	\$ 6,000,000	\$ -	Various
Design Fees for FY17 Projects	Jul-15	Jun-16	\$ 30,000,000	\$ -	Various
<b>Building Interior</b>			\$ 22,500,000	\$ -	
Air Conditioning	Jul-15	Jun-16	\$ 20,000,000	\$ -	Various
ADA Accommodations	Jul-15	Jun-16	\$ 500,000	\$ -	Various
Auditorium Seating	Jul-15	Jun-16	\$ 1,000,000	\$ -	Various
FF&E	Jul-15	Jun-16	\$ 1,000,000	\$ -	Various
<b>Facility Site Improvements</b>			\$ 3,600,000	\$ -	
Recess Initiatives	Jul-15	Sep-16	\$ 3,600,000	\$ -	Various
<b>IT &amp; Other Projects</b>			\$ 34,372,000	\$ -	
LAN System Improvement	Jul-15	Sep-16	\$ 15,682,000	\$ -	Various
Replace Network Loadbalancers	Jul-15	Sep-16	\$ 1,500,000	\$ -	Citywide
Dashboard/Datawarehouse Buildout & Improvements	Jul-15	Sep-16	\$ 750,000	\$ -	Citywide
External Hosting for Oracle Financials	Jul-15	Sep-16	\$ 3,000,000	\$ -	Citywide
Replace Web Caching Systems	Jul-15	Sep-16	\$ 5,000,000	\$ -	Citywide
Charter School Data Integration	Jul-15	Sep-16	\$ 200,000	\$ -	Citywide
Distribution Servers	Jul-15	Sep-16	\$ 240,000	\$ -	Various
Replace Remote Access System (VPN)	Jul-15	Sep-16	\$ 2,000,000	\$ -	Citywide
Replace CPS Call Center System	Jul-15	Sep-16	\$ 2,500,000	\$ -	Citywide
New Schools/Renovations Capital Requests	Jul-15	Sep-16	\$ 1,000,000	\$ -	Various

<b>Capital Plan - 2016 Budget Year</b>
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Project	Estimated Start Date	Estimated End Date	CPS Funding	Outside Funding / Self-Funding	Geographic Area
Disaster Recovery Project - Phase II	Jul-15	Sep-16	\$ 500,000	\$ -	Citywide
Security Equipment	Jul-15	Sep-16	\$ 2,000,000	\$ -	Various
<b>Programmatic Investments</b>			<b>\$ 8,000,000</b>	<b>\$ -</b>	
Programmatic Investments	Jul-15	Sep-16	\$ 8,000,000	\$ -	Various
<b>Contingency</b>			<b>\$ 10,000,000</b>	<b>\$ -</b>	
Emergency/Unanticipated Facility Repairs	Jul-15	Jun-16	\$ 10,000,000	\$ -	Various
<b>Capital Project Support Services</b>			<b>\$ 6,900,000</b>	<b>\$ -</b>	
Program Management	Jul-15	Jun-16	\$ 4,000,000	\$ -	Citywide
Design Management	Jul-15	Jun-16	\$ 1,000,000	\$ -	Citywide
Project Director	Jul-15	Jun-16	\$ 750,000	\$ -	Citywide
Construction Management	Jul-15	Jun-16	\$ 500,000	\$ -	Citywide
Cost Estimator	Jul-15	Jun-16	\$ 650,000	\$ -	Citywide
<b>Legal/Regulatory Requirements</b>			<b>\$ 2,400,000</b>	<b>\$ -</b>	
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
<b>FY2016 Project Totals</b>			<b>\$ 180,422,000</b>	<b>\$ 3,500,000</b>	
<b>Total FY2016 Capital Plan</b>			<b>\$</b>	<b>183,922,000</b>	

## Capital Plan - 2017 Budget Year

Project	Estimated Start Date	Estimated End Date	CPS Funding	Outside Funding / Self-Funding	Geographic Area
<b>Overcrowding Relief</b>			\$ 10,000,000	\$ -	
Overcrowding Relief	Jul-16	Sep-17	\$ 10,000,000	\$ -	Various
<b>Facility Needs</b>			\$ 93,150,000	\$ -	
Cooper - Roof	Jul-16	Sep-17	\$ 3,100,000	\$ -	Pilsen - Little Village
Curie HS - Roof	Jul-16	Sep-17	\$ 9,800,000	\$ -	McKinley Park
Univ of Chicago Chtr - Donoghue - Roof, Windows	Jul-16	Sep-17	\$ 3,400,000	\$ -	Bronzeville
Farragut HS - Roof	Jul-16	Sep-17	\$ 5,000,000	\$ -	Pilsen - Little Village
Haley - Roof	Jul-16	Sep-17	\$ 1,400,000	\$ -	Far South Side
Neil - Roof	Jul-16	Sep-17	\$ 2,400,000	\$ -	Chatham
Goudy - Roof	Jul-16	Sep-17	\$ 2,100,000	\$ -	Ravenswood
Perspectives IIT - Windows	Jul-16	Sep-17	\$ 3,400,000	\$ -	Bronzeville
McCormick - Chimney	Jul-16	Sep-17	\$ 700,000	\$ -	Pilsen - Little Village
Spencer Tech Academy - Chimney	Jul-16	Sep-17	\$ 650,000	\$ -	Austin
Manierre - Chimney	Jul-16	Sep-17	\$ 600,000	\$ -	Lincoln Park
Alcott ES - Chimney	Jul-16	Sep-17	\$ 900,000	\$ -	Lincoln Park
Whistler - Windows, Roof	Jul-16	Sep-17	\$ 6,000,000	\$ -	Far South Side
LaSalle II at Andersen - Windows, Roof	Jul-16	Sep-17	\$ 6,300,000	\$ -	Near North
Bass - Windows	Jul-16	Sep-17	\$ 2,900,000	\$ -	Englewood
Gary - Roof, Masonry	Jul-16	Sep-17	\$ 7,000,000	\$ -	Pilsen - Little Village
Clark, G - Roof	Jul-16	Sep-17	\$ 1,500,000	\$ -	Austin
Maintenance Priorities	Jul-16	Jun-17	\$ 6,000,000	\$ -	Various
Design Fees for FY18 Projects	Jul-16	Jun-17	\$ 30,000,000	\$ -	Various
<b>Building Interior</b>			\$ 22,500,000	\$ -	
Air Conditioning	Jul-16	Jun-17	\$ 20,000,000	\$ -	Various
ADA Accomodations	Jul-16	Jun-17	\$ 500,000	\$ -	Various
Auditorium Seating	Jul-16	Jun-17	\$ 1,000,000	\$ -	Various
FF&E	Jul-16	Jun-17	\$ 1,000,000	\$ -	Various
<b>Facility Site Improvements</b>			\$ 3,600,000	\$ -	
Recess Initiatives	Jul-16	Sep-17	\$ 3,600,000	\$ -	Various

<b>Capital Plan - 2017 Budget Year</b>
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Project	Estimated Start Date	Estimated End Date	CPS Funding	Outside Funding / Self-Funding	Geographic Area
<b>IT &amp; Other Projects</b>			\$ 26,682,000	\$ -	
LAN System Improvement	Jul-16	Sep-17	\$ 15,682,000	\$ -	Various
Core WAN Upgrades - 100 Gigabit Core Aggregation	Jul-16	Sep-17	\$ 750,000	\$ -	Citywide
Dashboard/Datawarehouse Buildout & Improvements (Yr 4 of 5)	Jul-16	Sep-17	\$ 1,750,000	\$ -	Citywide
Replace Web Caching Systems (Yr 3 of 4)	Jul-16	Sep-17	\$ 5,000,000	\$ -	Citywide
New Schools/Renovations Capital Requests	Jul-16	Sep-17	\$ 1,000,000	\$ -	Various
Disaster Recovery Project - Phase II (Yr 5 of 7)	Jul-16	Sep-17	\$ 500,000	\$ -	Citywide
Security Equipment	Jul-16	Sep-17	\$ 2,000,000	\$ -	Various
<b>Programmatic Investments</b>			\$ 8,000,000	\$ -	
Programmatic Investments	Jul-16	Sep-17	\$ 8,000,000	\$ -	Various
<b>Contingency</b>			\$ 10,000,000	\$ -	
Emergency/Unanticipated Facility Repairs	Jul-16	Jun-17	\$ 10,000,000	\$ -	Various
<b>Capital Project Support Services</b>			\$ 6,900,000	\$ -	
Program Management	Jul-16	Jun-17	\$ 4,000,000	\$ -	Citywide
Design Management	Jul-16	Jun-17	\$ 1,000,000	\$ -	Citywide
Project Director	Jul-16	Jun-17	\$ 750,000	\$ -	Citywide
Construction Management	Jul-16	Jun-17	\$ 500,000	\$ -	Citywide
Cost Estimator	Jul-16	Jun-17	\$ 650,000	\$ -	Citywide
<b>Legal/Regulatory Requirements</b>			\$ 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
<b>FY2017 Project Totals</b>			\$ 183,232,000	\$ -	
<b>Total FY2017 Capital Plan</b>			<b>\$ 183,232,000</b>		

## Capital Plan - 2018 Budget Year

Project	Estimated Start Date	Estimated End Date	CPS Funding	Outside Funding / Self-Funding	Geographic Area
<b>Overcrowding Relief</b>			\$ 10,000,000	\$ -	
Overcrowding Relief	Jul-17	Sep-18	\$ 10,000,000	\$ -	Various
<b>Facility Needs</b>			\$ 91,400,000	\$ -	
Lyon - Roof	Jul-17	Sep-18	\$ 7,000,000	\$ -	Belmont Cragin
Esmond - Roof	Jul-17	Sep-18	\$ 1,900,000	\$ -	Beverly
Plamondon - Roof	Jul-17	Sep-18	\$ 800,000	\$ -	North Lawndale
Barry - Roof	Jul-17	Sep-18	\$ 6,100,000	\$ -	Logan
Durkin Park - Roof, Windows	Jul-17	Sep-18	\$ 4,500,000	\$ -	Ashburn
Sumner - Roof, Masonry	Jul-17	Sep-18	\$ 8,500,000	\$ -	Garfield - West Humboldt
Simeon HS - Roof	Jul-17	Sep-18	\$ 4,500,000	\$ -	Auburn Gresham
Hyde Park HS - Roof	Jul-17	Sep-18	\$ 6,600,000	\$ -	Woodlawn
Prussing - Roof	Jul-17	Sep-18	\$ 7,400,000	\$ -	Albany Irving
Hirsch HS - Windows, Masonry	Jul-17	Sep-18	\$ 8,100,000	\$ -	South Shore
Maintenance Priorities	Jul-17	Jun-18	\$ 6,000,000	\$ -	Various
Design Fees for FY19 Projects	Jul-17	Jun-18	\$ 30,000,000	\$ -	Various
<b>Building Interior</b>			\$ 22,500,000	\$ -	
Air Conditioning	Jul-17	Jun-18	\$ 20,000,000	\$ -	Various
ADA Accomodations	Jul-17	Jun-18	\$ 500,000	\$ -	Various
Auditorium Seating	Jul-17	Jun-18	\$ 1,000,000	\$ -	Various
FF&E	Jul-17	Jun-18	\$ 1,000,000	\$ -	Various
<b>Facility Site Improvements</b>			\$ 3,600,000	\$ -	
Recess Initiatives	Jul-17	Sep-18	\$ 3,600,000	\$ -	Various
<b>IT &amp; Other Projects</b>			\$ 27,182,000	\$ -	
LAN System Improvement	Jul-17	Sep-18	\$ 15,682,000	\$ -	Various
Dashboard/Datawarehouse Buildout & Improvements (Yr 5 of 5)	Jul-17	Sep-18	\$ 1,500,000	\$ -	Citywide
Replace Web Caching Systems (Yr 4 of 4)	Jul-17	Sep-18	\$ 6,500,000	\$ -	Citywide
New Schools/Renovations Capital Requests	Jul-17	Sep-18	\$ 1,000,000	\$ -	Various
Disaster Recovery Project - Phase II (Yr 6 of 7)	Jul-17	Sep-18	\$ 500,000	\$ -	Citywide
Security Equipment	Jul-17	Sep-18	\$ 2,000,000	\$ -	Various

<b>Capital Plan - 2018 Budget Year</b>
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Project	Estimated Start Date	Estimated End Date	CPS Funding	Outside Funding / Self-Funding	Geographic Area
<b>Programmatic Investments</b>			\$ 8,000,000	\$ -	
Programmatic Investments	Jul-17	Sep-18	\$ 8,000,000	\$ -	Various
<b>Contingency</b>			\$ 10,000,000	\$ -	
Emergency/Unanticipated Facility Repairs	Jul-17	Jun-18	\$ 10,000,000	\$ -	Various
<b>Capital Project Support Services</b>			\$ 6,900,000	\$ -	
Program Management	Jul-17	Jun-18	\$ 4,000,000	\$ -	Citywide
Design Management	Jul-17	Jun-18	\$ 1,000,000	\$ -	Citywide
Project Director	Jul-17	Jun-18	\$ 750,000	\$ -	Citywide
Construction Management	Jul-17	Jun-18	\$ 500,000	\$ -	Citywide
Cost Estimator	Jul-17	Jun-18	\$ 650,000	\$ -	Citywide
<b>Legal/Regulatory Requirements</b>			\$ 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
<b>FY2018 Project Totals</b>			\$ 181,982,000	\$ -	
<b>Total FY2018 Capital Plan</b>			<b>\$ 181,982,000</b>		

## Capital Plan - 2019 Budget Year

Project	Estimated Start Date	Estimated End Date	CPS Funding	Outside Funding / Self-Funding	Geographic Area
<b>Overcrowding Relief</b>			\$ 10,000,000	\$ -	
Overcrowding Relief	Jul-18	Sep-19	\$ 10,000,000	\$ -	Various
<b>Facility Needs</b>			\$ 92,300,000	\$ -	
Perez - Windows	Jul-18	Sep-19	\$ 1,900,000	\$ -	Pilsen - Little Village
Kanoon - Windows	Jul-18	Sep-19	\$ 1,200,000	\$ -	Pilsen - Little Village
Ninos Heroes - Windows	Jul-18	Sep-19	\$ 1,500,000	\$ -	South Shore
Locke, J - Roof, Windows	Jul-18	Sep-19	\$ 9,800,000	\$ -	Belmont Cragin
Bouchet - Windows	Jul-18	Sep-19	\$ 4,500,000	\$ -	South Shore
Rudolph - Roof, Windows	Jul-18	Sep-19	\$ 2,500,000	\$ -	Near West
Cleveland - Windows	Jul-18	Sep-19	\$ 4,900,000	\$ -	Albany Irving
Clinton - Roof	Jul-18	Sep-19	\$ 7,500,000	\$ -	Ravenswood
Edwards - Roof	Jul-18	Sep-19	\$ 7,000,000	\$ -	McKinley Park
Cook - Roof	Jul-18	Sep-19	\$ 7,500,000	\$ -	Auburn Gresham
Marquette - Roof	Jul-18	Sep-19	\$ 8,000,000	\$ -	Chicago Lawn
Maintenance Priorities	Jul-18	Jun-19	\$ 6,000,000	\$ -	Various
Design Fees for FY20 Projects	Jul-18	Jun-19	\$ 30,000,000	\$ -	Various
<b>Building Interior</b>			\$ 22,500,000	\$ -	
Air Conditioning	Jul-18	Jun-19	\$ 20,000,000	\$ -	Various
ADA Accomodations	Jul-18	Jun-19	\$ 500,000	\$ -	Various
Auditorium Seating	Jul-18	Jun-19	\$ 1,000,000	\$ -	Various
FF&E	Jul-18	Jun-19	\$ 1,000,000	\$ -	Various
<b>Facility Site Improvements</b>			\$ 3,600,000	\$ -	
Recess Initiatives	Jul-18	Sep-19	\$ 3,600,000	\$ -	Various
<b>IT &amp; Other Projects</b>			\$ 23,132,000	\$ -	
LAN System Improvement	Jul-18	Sep-19	\$ 15,682,000	\$ -	Various
Load Testing Software and Testing Lab	Jul-18	Sep-19	\$ 50,000	\$ -	Citywide
New Schools/Renovations Capital Requests	Jul-18	Sep-19	\$ 1,000,000	\$ -	Various
Disaster Recovery Project - Phase II (Yr 7 of 7)	Jul-18	Sep-19	\$ 500,000	\$ -	Citywide
Bring Your Own Device/Network Access Control Districtwide Solut	Jul-18	Sep-19	\$ 3,900,000	\$ -	Citywide

<b>Capital Plan - 2019 Budget Year</b>
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Project	Estimated Start Date	Estimated End Date	CPS Funding	Outside Funding / Self-Funding	Geographic Area
Security Equipment	Jul-18	Sep-19	\$ 2,000,000	\$ -	Various
<b>Programmatic Investments</b>			<b>\$ 8,000,000</b>	<b>\$ -</b>	
Programmatic Investments	Jul-18	Sep-19	\$ 8,000,000	\$ -	Various
<b>Contingency</b>			<b>\$ 10,000,000</b>	<b>\$ -</b>	
Emergency/Unanticipated Facility Repairs	Jul-18	Jun-19	\$ 10,000,000	\$ -	Various
<b>Capital Project Support Services</b>			<b>\$ 6,900,000</b>	<b>\$ -</b>	
Program Management	Jul-18	Jun-19	\$ 4,000,000	\$ -	Citywide
Design Management	Jul-18	Jun-19	\$ 1,000,000	\$ -	Citywide
Project Director	Jul-18	Jun-19	\$ 750,000	\$ -	Citywide
Construction Management	Jul-18	Jun-19	\$ 500,000	\$ -	Citywide
Cost Estimator	Jul-18	Jun-19	\$ 650,000	\$ -	Citywide
<b>Legal/Regulatory Requirements</b>			<b>\$ 2,400,000</b>	<b>\$ -</b>	
Legal Fees	Jul-18	Jun-19	\$ 700,000	\$ -	Citywide
Environmental Investigation for Potential Property	Jul-18	Jun-19	\$ 200,000	\$ -	Citywide
Biennial Assessments	Jul-18	Jun-19	\$ 1,500,000	\$ -	Citywide
<b>FY2019 Project Totals</b>			<b>\$ 178,832,000</b>	<b>\$ -</b>	
<b>Total FY2019 Capital Plan</b>			<b>\$</b>	<b>178,832,000</b>	