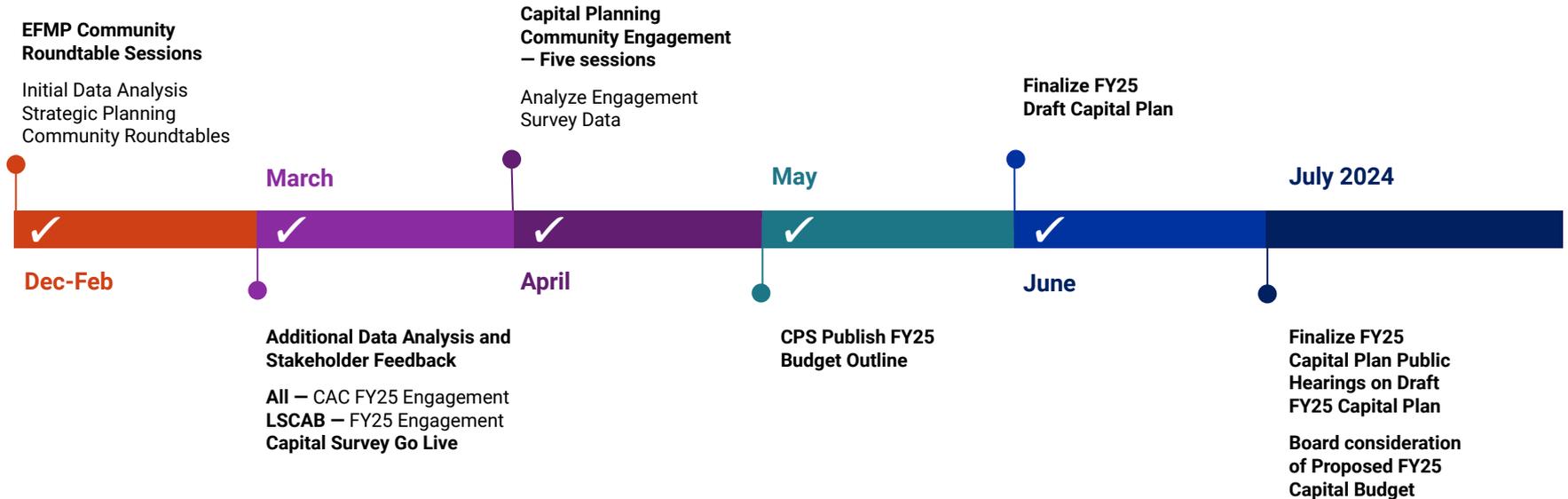


Chicago Public Schools Proposed FY25 Capital Plan

July 25, 2024

FY25 Capital Budget Next Steps and Timeline



CPS Building Portfolio - Overview

CPS has significant facility needs because of the size and age of the building portfolio.



62 Million Square Foot



522 Campuses



803 Buildings



\$3.2 billion*
total immediate critical need



84 years
average campus age



150 years
oldest campus age



Note: Data calculated from CPS owned and leased campuses (excludes all non-CPS buildings) *The Facilities Department classifies the portfolio based on campuses as opposed to schools because in a number of cases, there are multiple schools sharing a single campus.

CPS Capital Planning: Our Process



Capital Needs



Capital Plan



Updated Facilities
Condition
Assessment



Enhance
transparency and
community
engagement



Continue
community input
on budget
priorities



Support
district initiatives
(including ADA)
and maximize
impact of capital
spend on students
and student
experiences



Ongoing guidance
from Office
of Equity

Community Engagement

- **Participated in 16 community engagement sessions** for the Educational Facilities Master Plan from December to February.
- **Conducted five Capital Community Engagement** sessions in April with a survey for community feedback.
- The survey had over **1,400 respondents** with the survey coming to a close April 26th, 2024.
- **The following survey findings highlights were incorporated into this proposed Capital budget:**
 - The feedback from the survey agreed with the current factors and methodology for the equity index.
 - Facility Needs received the highest rating in the survey for Capital Budget Categories. Site Improvements ranked second highest in the survey.
 - **Surveys show equal importance for facility condition and space adequacy.** The current Building Quality Index (BQI) weights reflect this, with the "space adequacy" **weight increased to 30%** (up from a lower rating previously).



Budget Hearings were held last week at three different times to review the proposed budget and provide a platform for the public to speak.

Proposed FY25 Capital Budget Overview

Budget Category	FY25 Budget* (\$ Millions)
Facility Needs	\$311.17
Interior Improvements	\$83.22
Programmatic Investments	\$93.50
ITS Priorities	\$60.23
Site Improvements	\$40.00
Capital Project Support Services	\$23.00
Total FY25 Capital Plan	\$611.12

*Includes \$61.5M potential additional outside funding

Proposed FY25 Capital Plan – \$611.1 Million Detail

Budget Category	FY25 Budget* (\$ Millions)
Facility Needs	\$311.17
Priority Exterior Envelope/Mechanical Projects	\$133.27
Chimney Stabilization, Fire Alarm Replacement, Modular Refurbishment Program and Other Unanticipated Facility Repairs	\$152.88
ADA Program/Student Accommodation	\$25.02
Interior Improvements	\$83.22
Restroom Modernization	\$12.34
Other interior renovations	\$70.88
Programmatic Investments	\$93.50
Programmatic improvements	\$62.21
Student Recreation and Athletic Resources	\$31.29



*Includes potential additional outside funding

Proposed FY25 Capital Plan – \$611.1 Million Detail *(continued)*

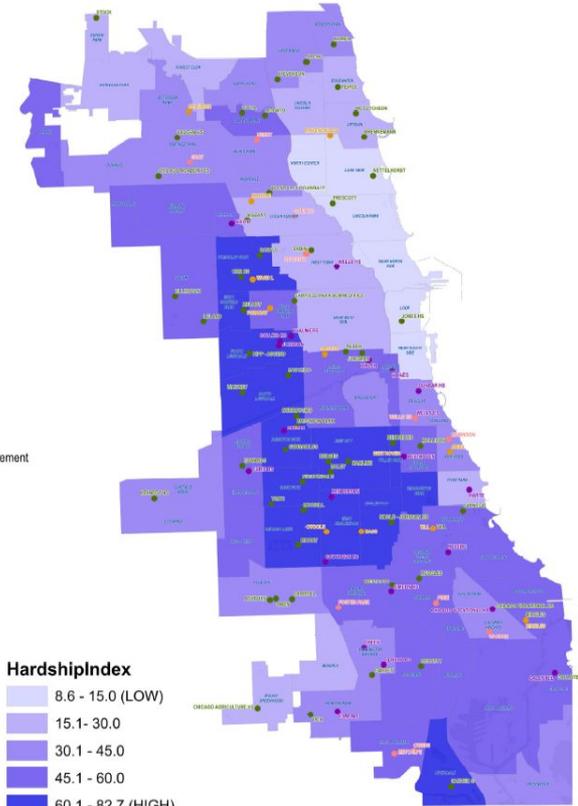
Budget Category	FY25 Budget* (\$ Millions)
IT, Security and Other Investments	\$60.23
Critical School Facility Equipment	\$5.50
ITS Priorities	\$54.73
Site Improvements	\$40.00
Playground/Play lot/Replacement	\$14.10
Space to Grow	\$15.90
Site Upgrades	\$10.00
Capital Project Support Services	\$23.00

*Includes potential additional outside funding

Proposed FY25 Capital Plan by Hardship Index

Equity Highlights

- **Over 83% of the capital plan** will support schools that serve a majority low-income student populations.
- **Over 90% of funding** for identified projects is being allocated to African American and Hispanic students.



Thank You