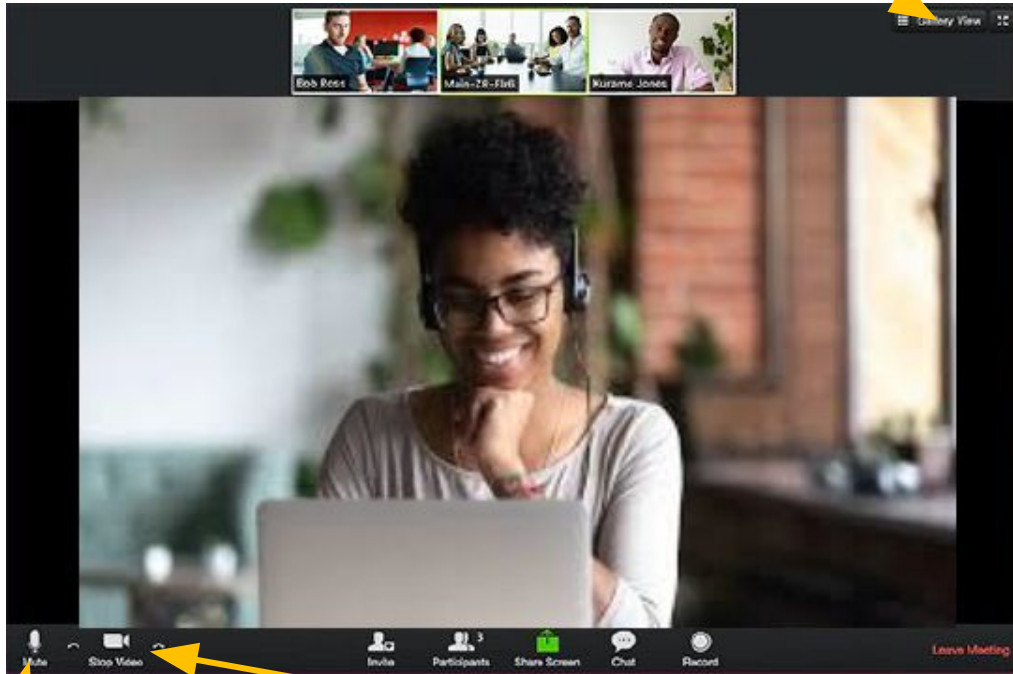


Welcome! Tips for Using Zoom

This screen is in speaker view. Click **Gallery View** to see all participants. When we share our screen with you, click **View Options** and select **Side by Side** view.



Mute/unmute mic here, click the upcarat ^ next to the microphone icon to adjust or test audio settings

Start/stop video here, click the carrot ^ to adjust video settings

1. **RENAME YOURSELF:** Name & District.
If you are joining by 2 devices, be sure both indicate the same name
2. **MUTE YOUR MIC** when not talking to avoid background noise.
3. **USE CHAT** and pay attention to the chat to engage during the presentation. (click so that “Chat” is visible)
4. Ideally, **TURN YOUR CAMERA ON** so we can all connect visually (if you are comfortable).
 - We know it’s hard... kids, pets, significant others, roommates are ok to Zoom bomb. Permission to “stop video” when needed.
5. For best viewing experience, **SELECT GALLERY VIEW** and **SIDE-BY-SIDE MODES**.
6. Press **Esc** to exit “Full Screen” when screen is being shared.

thankful
AND
grateful

Today's Goals

Today's objectives:

- To build CPS communities' understanding of the district's capital planning process
- To consult families and collect feedback on equity index factors and capital priorities

Questions to think about:

1. **EQUITY INDEX:** How would you rank the factors in the equity index? Are there additional equity factors that need to be considered?
2. **CAPITAL BUDGET PRIORITIES:** Which are most important for you and your community?

Please remember to take the SURVEY

CPS Presenters



Adrian Segura

Deputy Chief,
Family And Community Engagement



Maurice R. Swinney, EdD

Chief Equity Officer



Venny Dye

Director of Capital Operations



Ivan Hansen

Executive Director,
Capital Planning and Construction

A Special Thank You to Our Focus Group



Chausii Roberson

Chron Cross

Katina Hill

Echelle Mohn

Bridgette White

Natalie Neris

Nicole Abreu Shepard

Lisa Kulisek

Tamara Helse

Maria Sánchez

Claiborne Wade

Emily Lambert

Tim Noonan

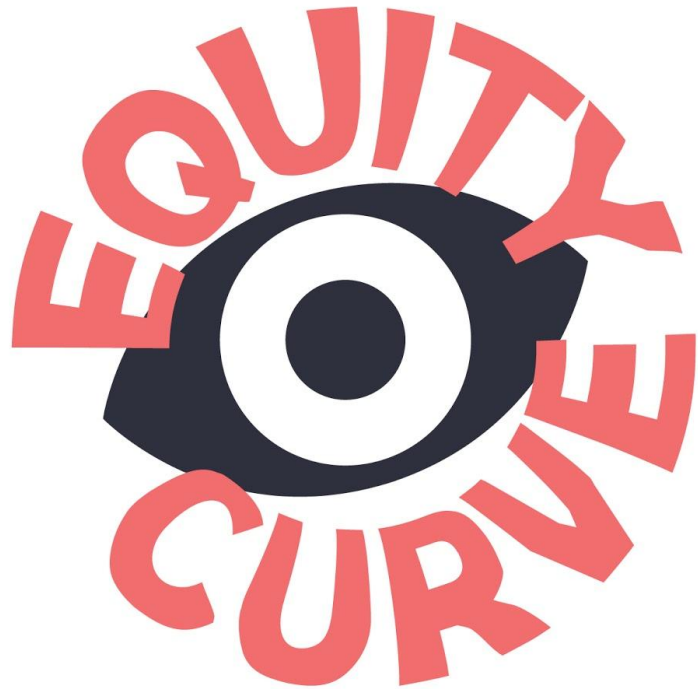
Lateshia Hollingsworth



**Andrew Jackson
Language Academy**



Equity Curve



CURIOSITY

URGENCY

RESILIENCY

VULNERABILITY

EMPATHY

CPS 5 Year Vision

Commitment #3: Integrity

We respect our students and families, and the diverse communities in which they live, and honor them as partners in our shared mission. We will earn their trust by communicating openly and consistently acting on community feedback.

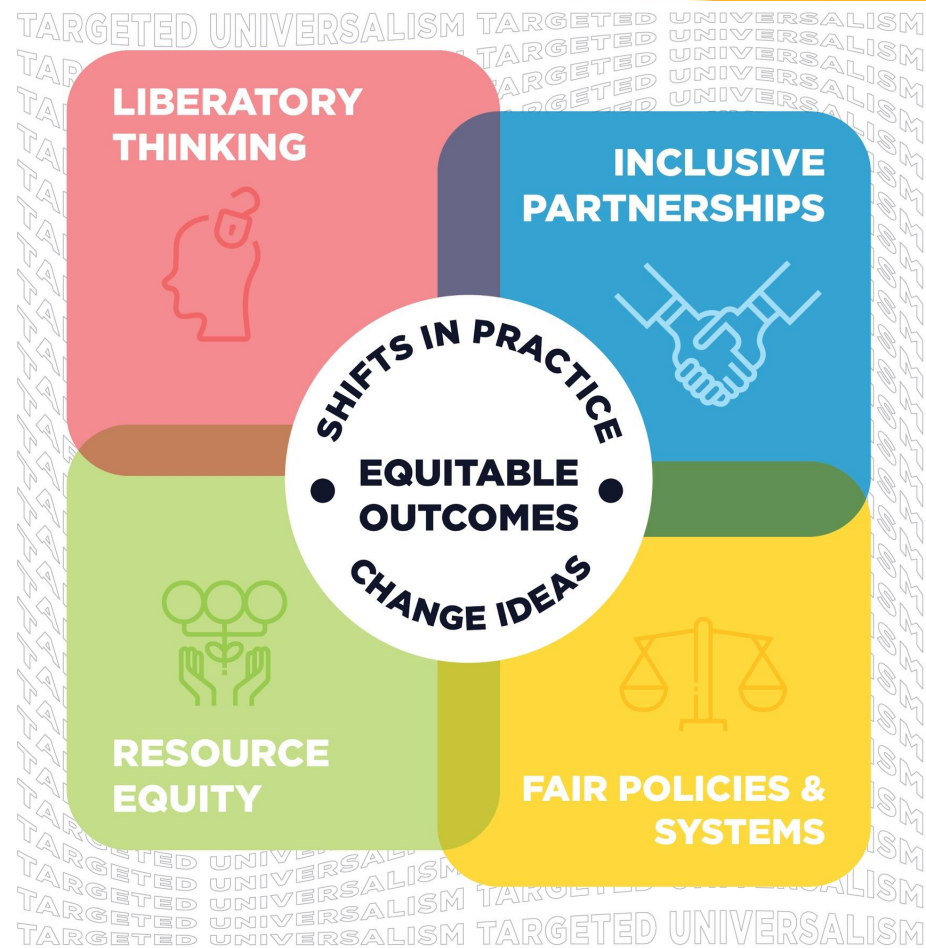


Defining Equity







EQUITY MEANS

CPS defines equity as championing the individual cultures, identities, talents, abilities, languages, and interests of each student by ensuring they receive the necessary opportunities and resources to meet their unique needs and aspirations

The Approach to Equity

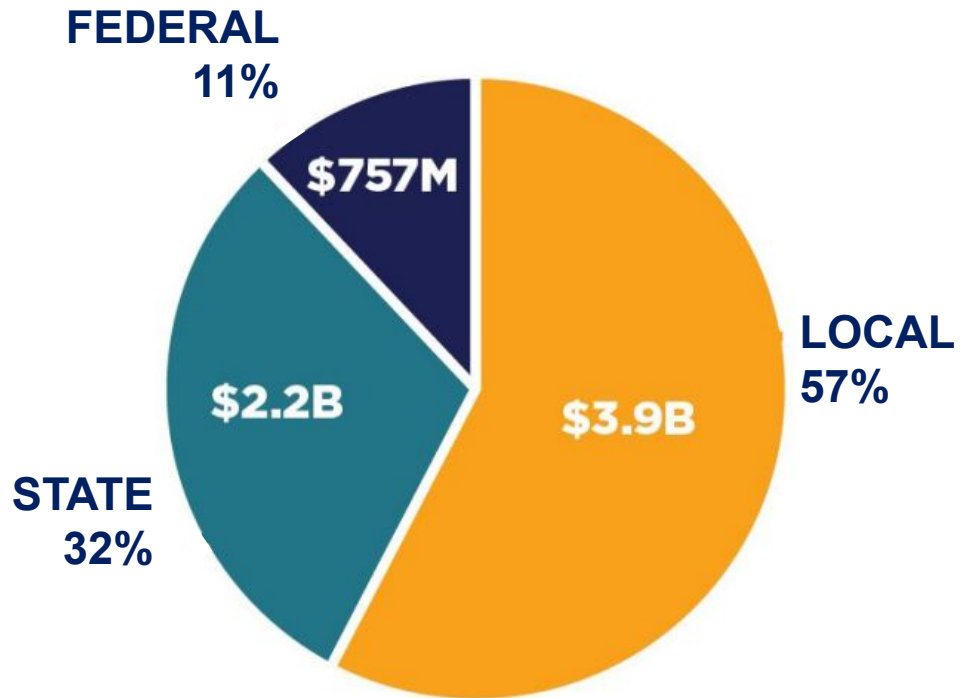


SPECTRUM OF INCLUSIVE PARTNERSHIPS

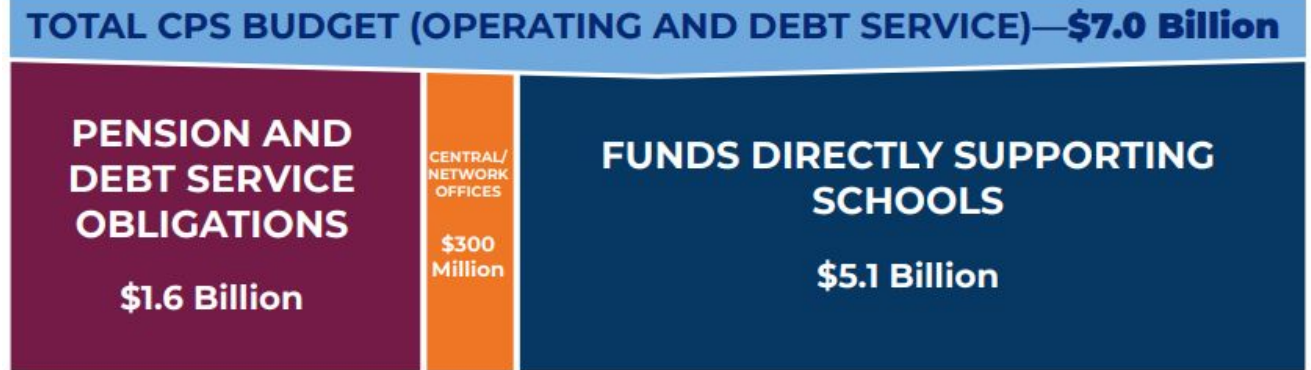
						
ROLES	LISTEN	INFORM	CONSULT	INVOLVE	COLLABORATE	EMPOWER
STAKEHOLDER PARTICIPATION GOAL	To provide stakeholders space and time to be heard.	To provide stakeholders balanced and objective information to assist them in understanding the problem, alternatives, opportunities, and/or solutions.	To obtain stakeholder feedback on analysis, alternatives, and/or decisions. To provide an opportunity for the stakeholders to contribute their perspectives.	To work directly with stakeholders throughout the process to ensure that stakeholder concerns and aspirations are consistently understood and considered.	To partner with stakeholders in each aspect of the decision, including developing alternative solutions and identifying the preferred solution.	To place final decision-making in the hands of the stakeholders.
PROMISE TO THE STAKEHOLDER	We will listen to your concerns with the intention of understanding and not only to reply.	We will keep you informed.	We will keep you informed, listen to and acknowledge your concerns and aspirations, and provide feedback on how public input influenced the decision. We will seek your feedback on drafts and proposals.	We will work with you to ensure that your concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how public input influenced the decision.	We will work together with you to formulate and prioritize solutions, as well as incorporate your advice and recommendations into the decisions to the maximum extent possible.	We will implement what you decide.

FY20 CPS School Funding (RECAP)

Where does CPS get its funding?



How does CPS allocate its



Note: Totals include all operating and debt service revenues

Virtual Capital Budget Community Meetings

First-Ever Capital Community Meeting Series

Building on the district's commitment to community engagement and equity during the budgeting process, Chicago Public Schools (CPS) is holding five virtual meetings to engage communities across Chicago on capital priorities as the district works to develop its FY21 Capital Plan. The meetings are intended to provide communities with an understanding of the district's capital planning process and collect public input to help the district prioritize critical capital needs.

Tuesday
May 26, 2020
3:00 PM – 4:30 PM CDT

South (Networks 11, 12, 13, 17)
Register: <https://cpscapitalplanning1.eventbrite.com>

Tuesday
May 26, 2020
5:00 PM – 6:30 PM CDT

Southwest (Networks 7, 8, 9, 10, 16)
Register: <https://cpscapitalplanning2.eventbrite.com>

Thursday
May 28, 2020
3:00 PM – 4:30 PM CDT

Central/West (Networks 3, 5, 6, 7, 15)
Register: <https://cpscapitalplanning3.eventbrite.com>

Thursday
May 28, 2020
5:00 PM – 6:30 PM CDT

North/Northwest Meeting (Networks 1, 2, 4, 14)
Register: <https://cpscapitalplanning4.eventbrite.com>

Friday
May 29, 2020
3:00 PM – 4:30 PM CDT

City-wide Spanish-Language Meeting
Register: <https://cpscapitalplanning5.eventbrite.com>



FY21 Capital Plan Community Engagement Session

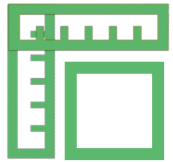
Topics for Discussion

Our Goals:

- To build CPS communities' understanding of the district's capital planning process
- To consult families and collect feedback on capital priorities and equity index factors

- 1 | CPS Building Portfolio
- 2 | Understanding CPS Budgets
- 3 | Capital Planning Approach
- 4 | Equity Index Factors
Community Breakout Session #1
- 5 | Capital Budget Categories
Community Breakout Session #2

CPS Building Portfolio - Overview



62 million square foot



522 campuses



798 buildings



\$3.4 billion* total need



80 years average campus age



146 years oldest campus age



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

Understanding CPS Budgets

CPS Budget Types

Capital: Used for construction, renovations, and infrastructure-based technology

Operating: Used for day-to-day functions of the schools and facilities

Debt: Used to make annual payments on bonds and other loans

Building Needs - Capital vs Operating & Maintenance

Capital Budget

Scope

- Major Renovation / Programmatic Investments / New Construction
 - *Roof & windows*
 - *Mechanical, electrical & plumbing*
 - *Site Investments (parking lot, playground)*

Schedule

Few months to 2+ Years

Operating & Maintenance

Scope

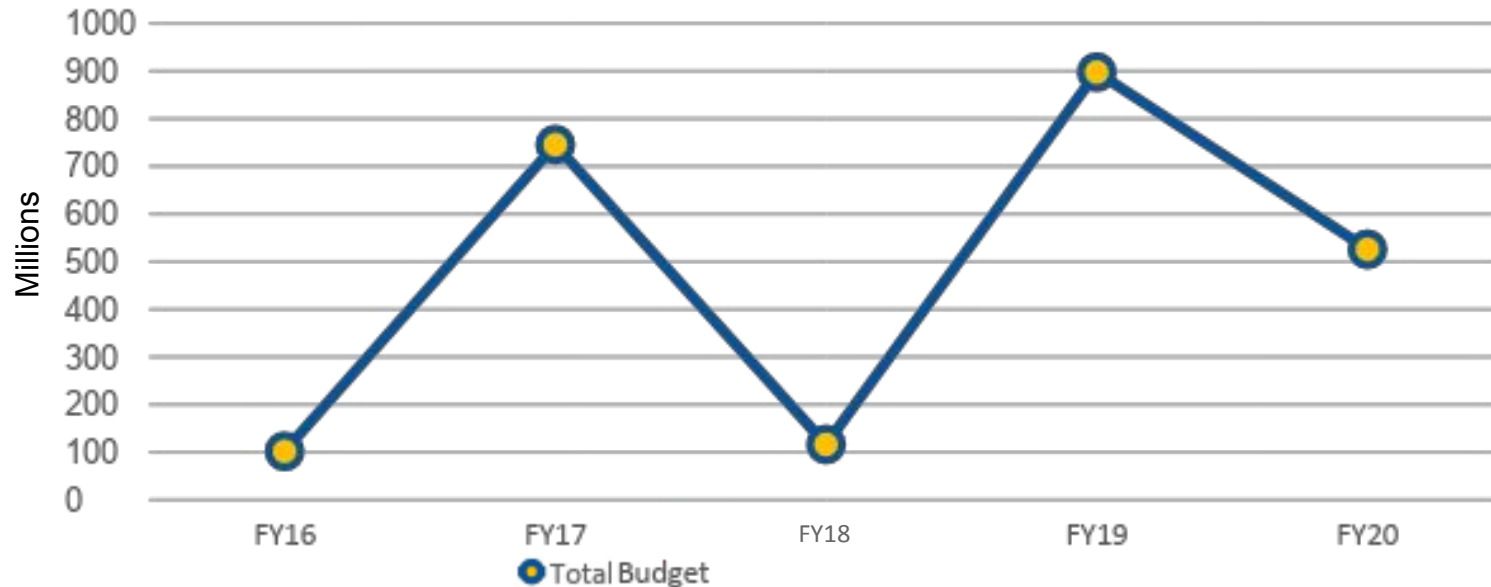
- Day-to day Operations/Maintenance
 - *Custodial Services*
 - *Landscaping/Snow removal*
 - *Waste Services*
 - *Electric/Gas (supply & distribution)*
- Minor Repairs

Schedule

Days to weeks

Historical Capital Budgets

Capital Plan Budget* by Fiscal Year



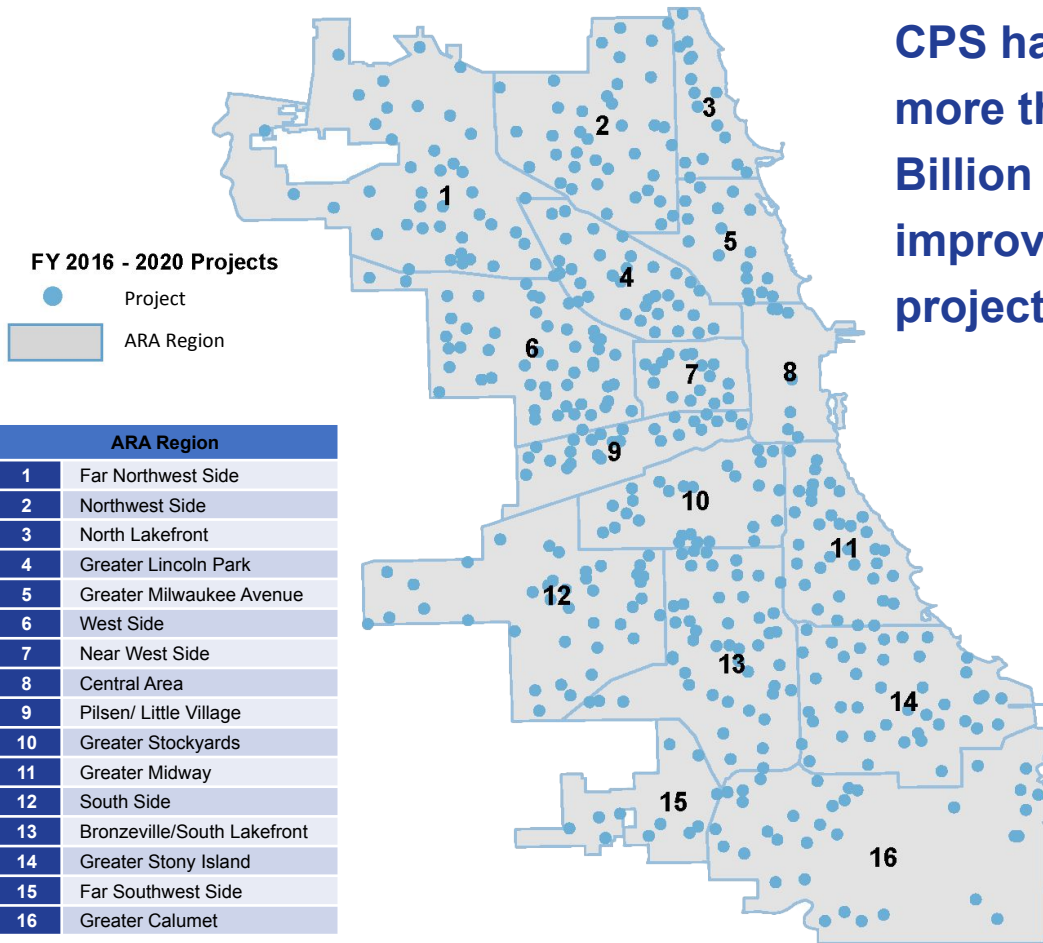
*Note: *Excludes outside funding and capital support services*

- CPS has **significant building needs**
- Overall need **exceeds annual funding levels**
- Annual **funding levels are variable**
- **Prioritization is critical**

Capital budgets vary annually so project prioritization is critical.

FY16-FY20 Capital Spending

CPS has invested more than \$2.1 Billion into capital improvement projects



Project Category	Investment FY16-FY20
Facility Needs	\$1,003 M
Programmatic Investment	\$427 M
Overcrowding Relief	\$298 M
Site Improvements	\$380 M
Total	\$2,108 M

Note: Anticipated spend data as of April 2020.

Capital Needs - Budget Priorities



Roof / Envelope
Needs



Mechanical, Electrical
& Plumbing Needs



Restroom
Upgrades



IT & Security
Investments



Turf
Replacements



Programmatic
Investments



Overcrowding
Relief



Playground
Replacements



Parking Lot
Repairs

ADA Investment Strategy

- Capital budget commitment to spend \$100 million over next 5 years
- Support CPS's long-range initiative, in coordination with Mayor's Office, by providing each campus with:



An accessible parking lot with a route to the main building



An accessible entrance to the main building



An accessible route from the entrance to the main interior floor (usually first floor)



An accessible main office



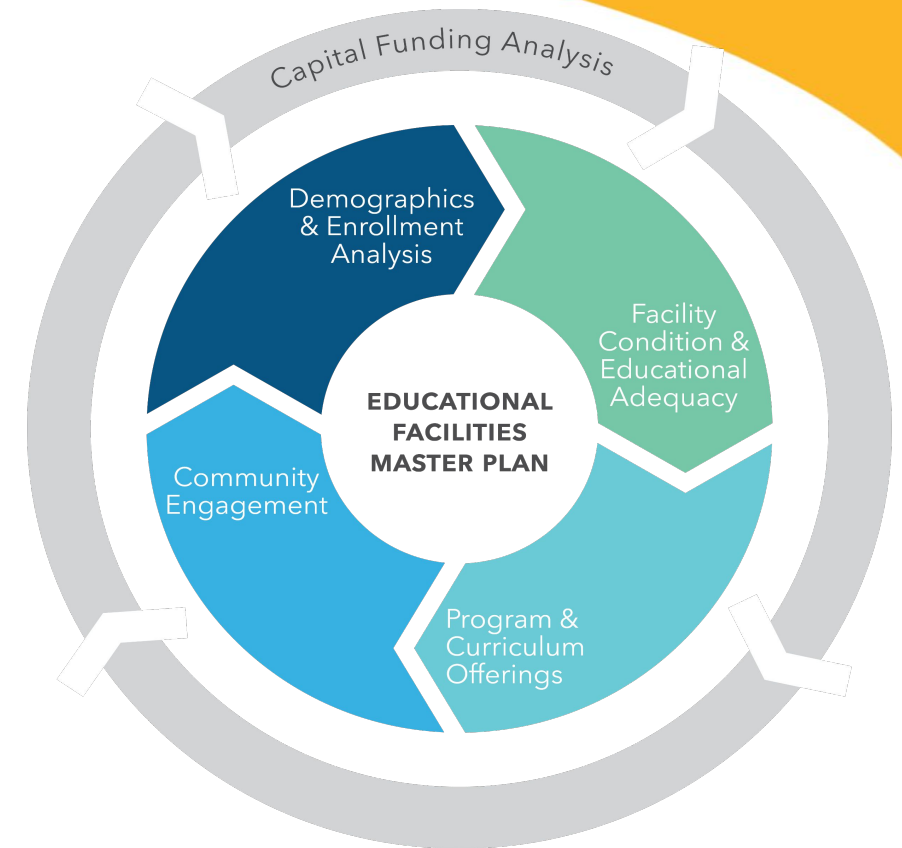
An accessible set of public restrooms

CPS Capital Planning: Our Approach

For capital planning, **CPS prioritizes projects based on need.**

CPS's capital plan will **focus on equity and transparency**

Align with **educational initiatives and available capital funding**



Capital Planning: Our Process

Capital Needs



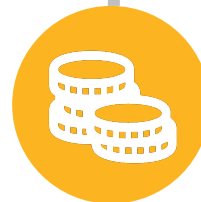
The FY21 capital budget follows the FY20 approach and capital budget categories, with the following process enhancements:



Enhance transparency and community engagement



Increase community input on budget priorities



Support district initiatives (ADA, Universal Pre-K, and HS science labs)

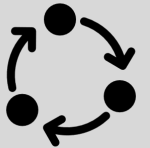


Continued guidance from Office of Equity



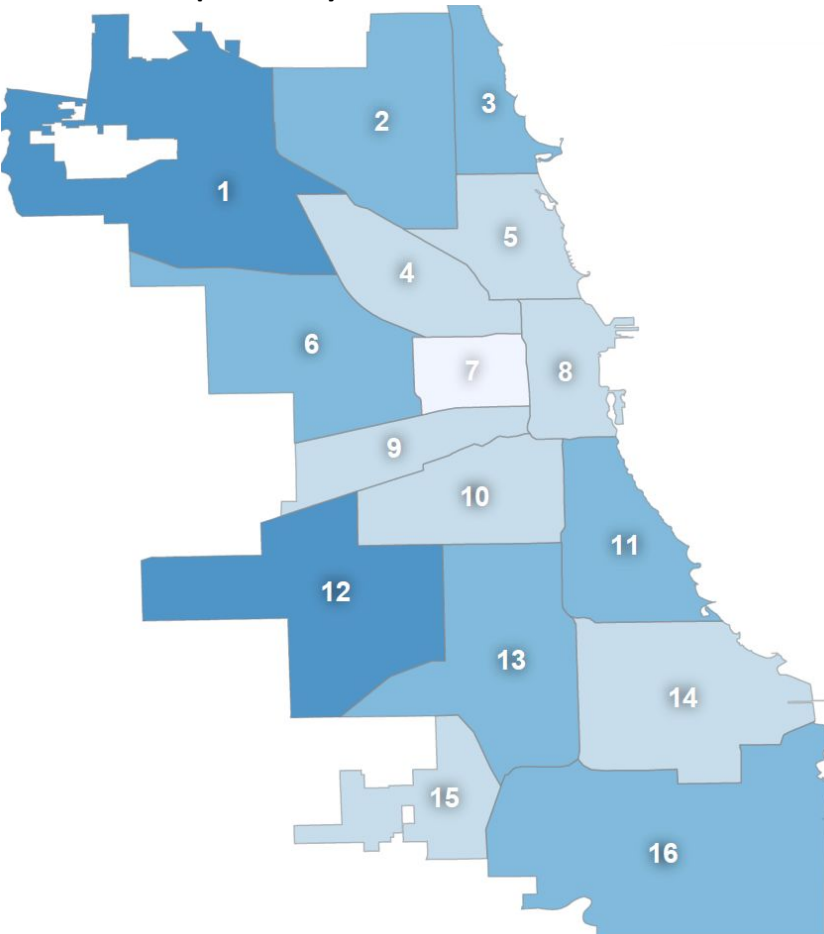
Alignment with portfolio strategy

Capital Plan

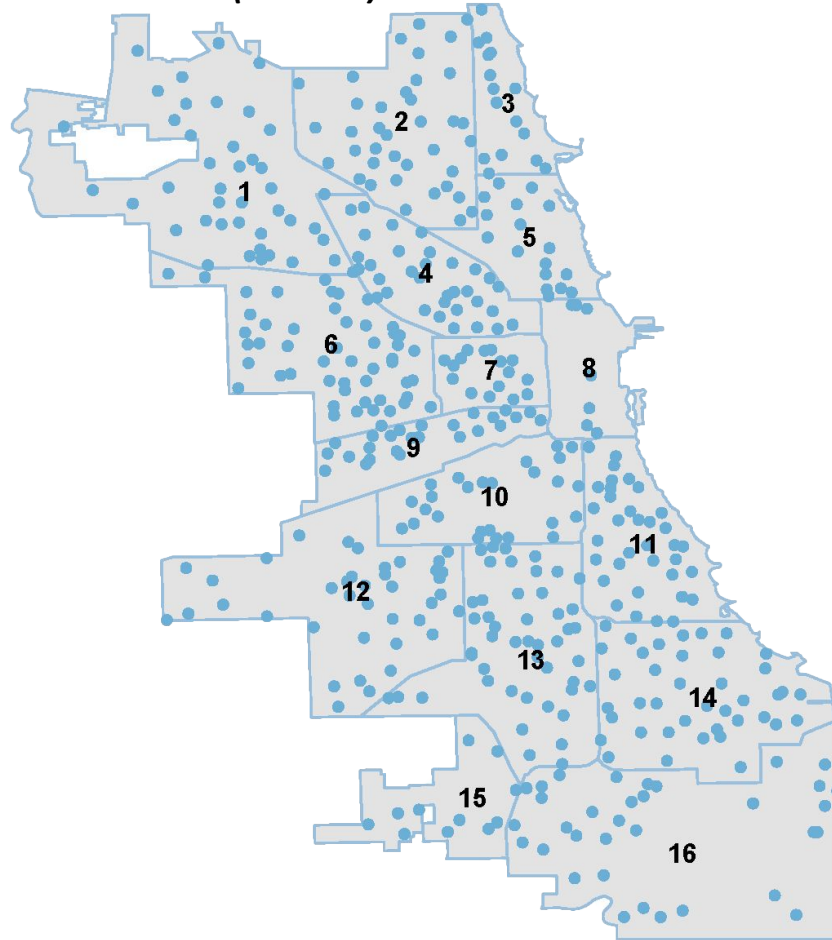


Current State - CPS Spending and Hardship

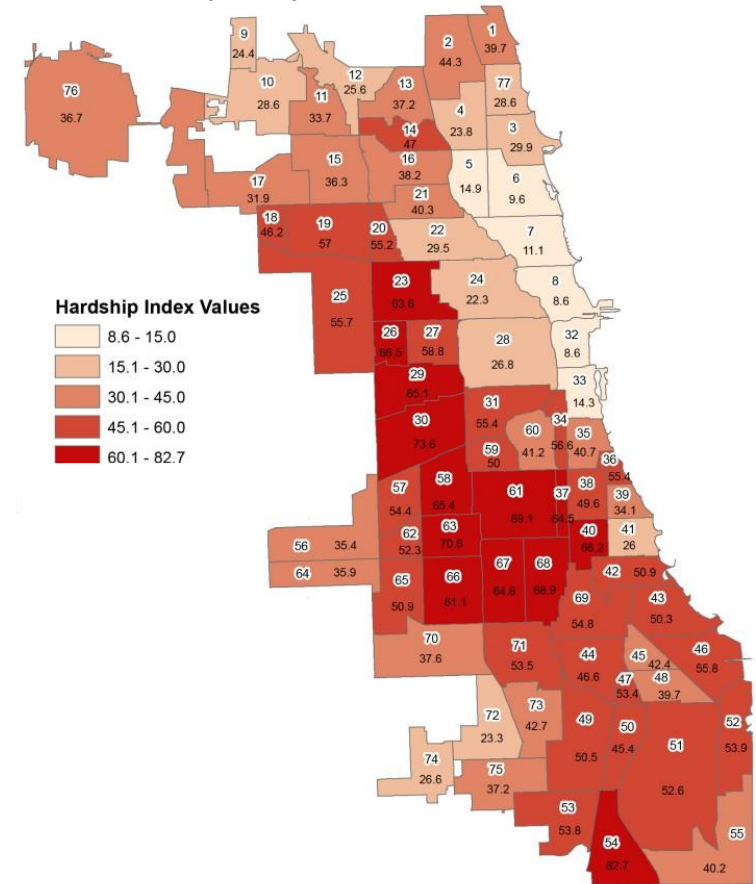
CPS Spend by ARA Region (FY16-20)



Capital Project Locations (FY16-20)

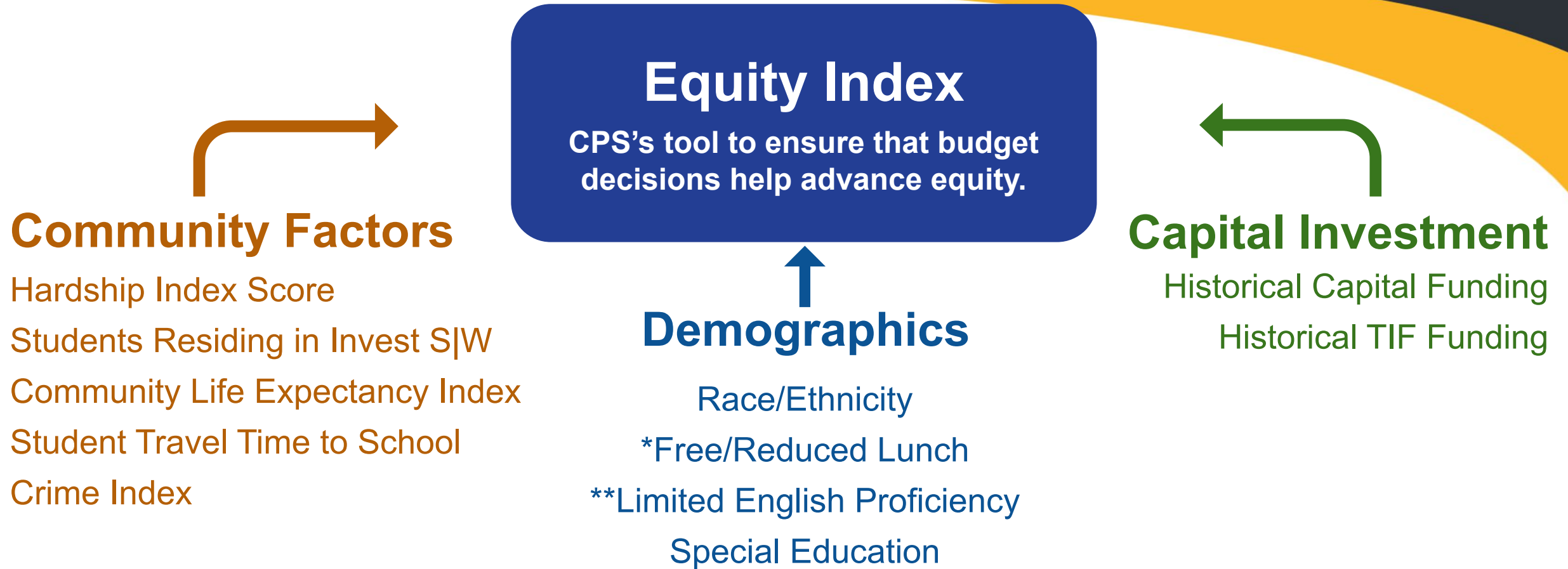


Hardship Index (2017)



Capital Prioritization: CPS Equity Index

Collect public input on *prioritizing* the following equity factors:



CPS Equity Index - Community Factors

Community

- Hardship Index Score** *The average number of students residing in areas of concentrated disadvantage based on 6 socioeconomic indicators of public health significance.*
- Students Residing in Invest S|W** *Ensures alignment with City's Invest South West initiative. Percent of students at a given school who reside in one of the city's INVEST S/W community areas.*
- Community Life Expectancy Index** *Useful in evaluating the effects of inequality while controlling for the range in cost of living. Life Expectancy Data (2010): Number of Years (based on community area in which the attending student resides).*
- Student Travel Time to School** *Assists in understanding how large an area a school is servicing. Average travel time to attending school, for students residing in a given census tract.*
- Crime Index** *An objective assessment of property and violent crime risks for Chicago neighborhoods.*

CPS Equity Index - Demographics and Historical Capital Funding

Demographics

Race/Ethnicity

Helps to address historical inequalities. Indicates if a school has a student population over 90% single race or ethnicity (African American or Latinx)

Free/Reduced Lunch

Economically disadvantaged students come from families whose income is within 185 percent of the federal poverty line.

Limited English Proficiency (LEP)

Assists in providing resources to schools that provide significant resources to language learners.

Special Education

Assists in providing resources to schools that provide significant resources to special education programs.

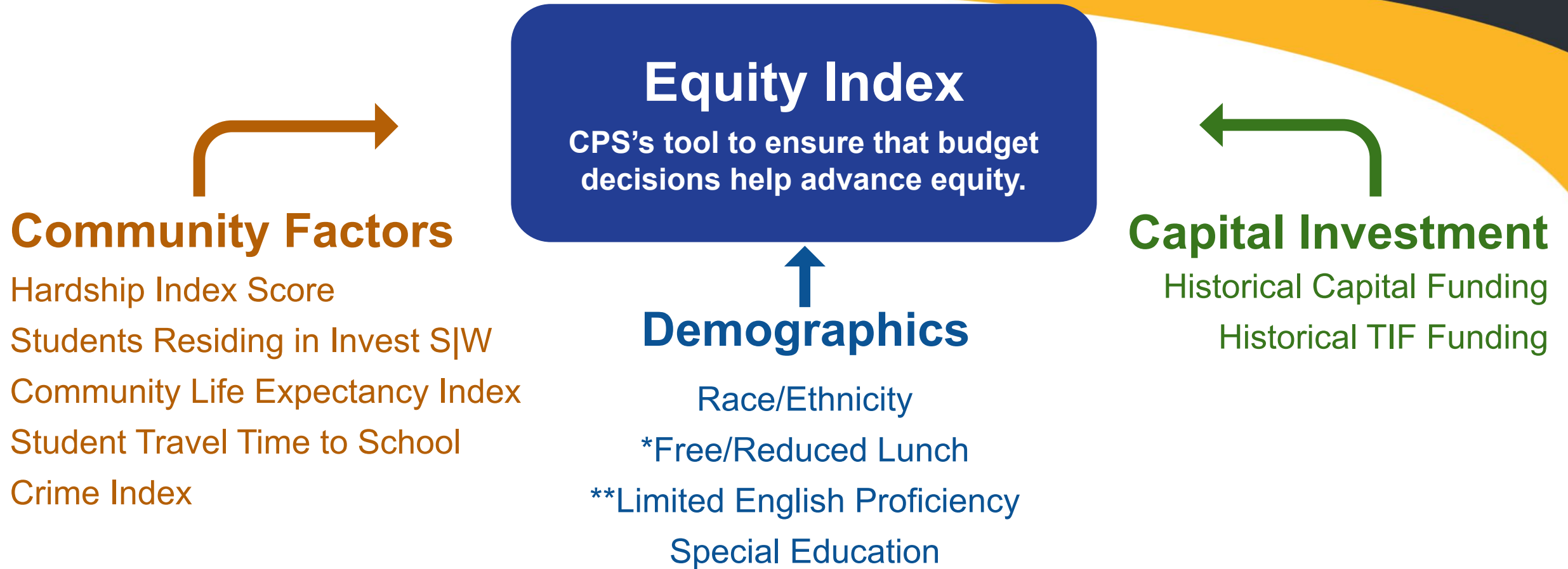
Historical Capital Funding

Historical Capital Funding

Assists in addressing historical differences in Capital Funding (Since 2010) and TIF funding (Since 1999).

Capital Prioritization: CPS Equity Index

Collect public input on *prioritizing* the following equity factors:



Capital Prioritization: Capital Budget Categories

Collect public input on prioritizing the following capital needs:



Roof/Envelope Needs

Major renovation or replacement of masonry, roof, or window systems



Programmatic Investments

Modernize classrooms to provide 21st century learning environments



Playground Replacements

Replace playgrounds that are obsolete or inadequate for the student population



Mechanical, Electrical & Plumbing Needs

Repair or replace mechanical, electrical, and plumbing systems that may function but are inefficient and require costly maintenance



Overcrowding Relief

Alleviate overcrowding at schools across the district



Turf Replacements

Remove existing artificial turf that contains crumb rubber fill and replace it with new artificial turf that contains natural/organic fill (e.g., sand)



Restroom Upgrades

Restrooms in poor condition (finishes and partitions), non-functioning fixtures, or inadequate ventilation



IT & Security Investments

Support the district's critical IT systems and provide new and security equipment to schools



Parking Lot Repairs/Replacements

Repair or replace parking lots that are in poor condition or have inadequate lighting and security measures

Roof/Envelope Needs



Typical Scope: Roof replacement / Window replacement / Masonry replacement
Typical Schedule: 1 - 2 years (majority of work over summer break)

Impact to Learning Environment



Accelerated deterioration of crucial systems (i.e. roofs)



Collateral damage to other systems (i.e. plaster, paint, ceilings, floor tile)



Potential impact to facilities operation



Risk of health and safety issues, such as crumbling lead paint, air quality, and/or mold growth



Greater cost to repair



Water ponding and biological growth



Displaced Chimney Masonry



Failed plaster/interior finishes



Temporary stabilization of brick erosion

Mechanical, Electrical & Plumbing Needs



Typical Scope: Heating (boiler) or cooling (chiller) replacements / Lighting upgrades / Piping replacements

Typical Schedule: 1 - 2 years

Impact to Learning Environment



Potential air quality issues for students



System failures (i.e., gas leak, burst pipes)



Risk of student relocation during extreme temperatures



More efficient and environmentally friendly systems



Antiquated boiler (beyond useful life)



Failing heat distribution piping



Antiquated controls



Corroding distribution piping

Restroom Upgrades



Typical Scope: Student bathroom renovation including new finishes and fixture replacements

Typical Schedule: 6 months - 1 year (majority of work over summer break)

Impact to Learning Environment



Health/sanitation issues



Potential for non-operational fixtures/bathrooms



Increase of trip/slip hazards



Efficient and environmentally friendly fixtures and accessories



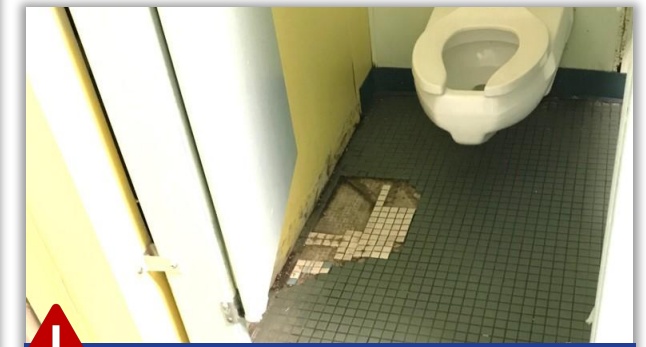
Safe, clean, and user-friendly facilities



Antiquated fixtures and poor design



Damaged finishes



Damaged flooring

Programmatic Investments



Typical Scope: Renovated or new classrooms to support various district lead initiatives (Pre-K expansion, HS science lab upgrades, STEM, STEAM, etc.)

Typical Schedule: 6 months - 1 year (majority of work over summer break)

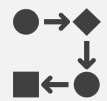
Impact to Learning Environment



Modernizing classrooms to support 21st century learning environments



Increased availability of high-quality program spaces



New and improved equipment and flexible layouts



Mitigate potential environmental concerns (e.g., lead, asbestos)



Science lab renovation

Overcrowding Relief



Typical Scope: New building construction (annex/addition, new school, modular/portable classrooms)

Typical Schedule: 1 – 3 years

Impact to Learning Environment



Protect ancillary programs that are often eliminated or downgraded due to lack of space



Avoid the need for non-conducive learning environment (e.g., closets used as classrooms)



Resolve building code violation(s)



Create a more individualized learning experience



Improve school logistics and scheduling



New School Construction

IT & Security Investments



Typical Scope: Internet access for enhanced learning, cameras, intercom phones, alarms, and screening equipment

Typical Schedule: 1 year

Impact to Learning Environment



Help prevent technology issues that impact student learning, data security, and virtual testing



Encourage computer skill development and update aging equipment



Impact overall student, staff, and visitor safety and security



Security Cameras



Visitor Management Systems

Playground Improvements



Typical Scope: New/replacement playground

Typical Schedule: 6 months - 1 year

Impact to Learning Environment



Increase student/visitor injuries



Risk closure of playground (possible community impact)



Generally, inaccessible for all student populations (including students with disabilities)



Old and failed playground (safety risk)



Old and failed playground (safety risk)



Updated playground with new safety features

Turf Replacements



Typical Scope: New/replacement artificial turf
Typical Schedule: 6 months - 1 year

Impact to Learning Environment



Surface temperatures on crumb-rubber infilled synthetic turf fields can reach levels of discomfort



Damage to fields presents a potential trip hazard



Updated turf uses more environmentally friendly materials



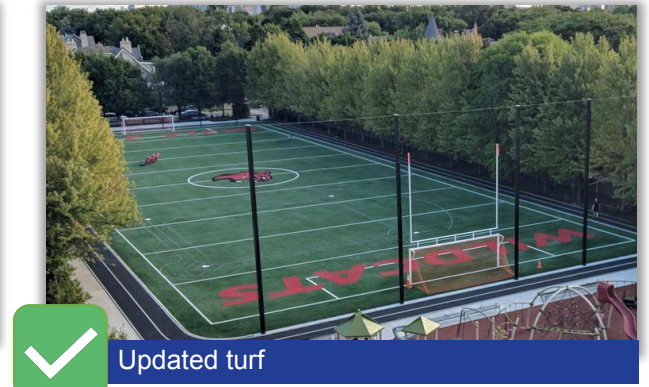
Outdated artificial turf



Updated turf



Failed/damaged artificial turf (safety risk)



Updated turf

Parking Lot Repairs/Replacements



Typical Scope: Removal and replacement of deficient parking lots (e.g., potholes, inadequate lighting, etc.)

Typical Schedule: 6 months - 1 year

Impact to Learning Environment



Hazards may cause injury (slips/falls) to staff or visitors



Safety risk in low lit areas



Poor security measures/surveillance



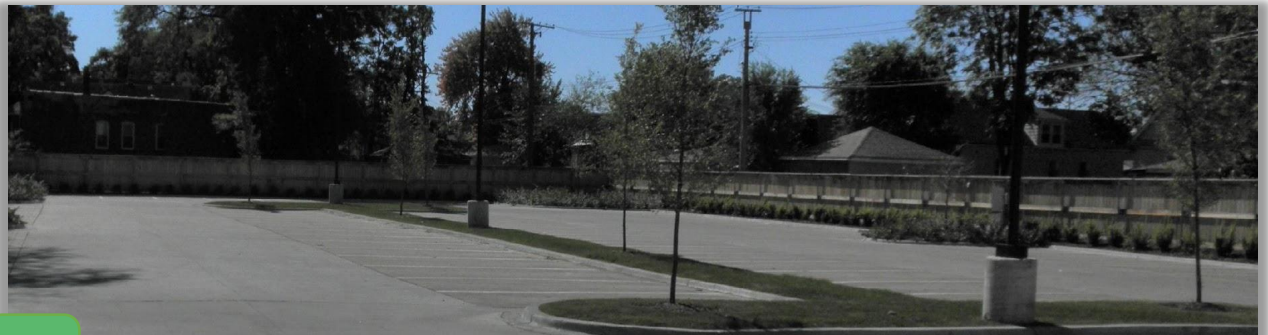
More efficient traffic flow, space utilization, and pavement markings



Use of more sustainable materials



Deficient parking lots



Freshly paved parking lot

Capital Prioritization: Capital Budget Categories

Collect public input on prioritizing the following capital needs:



Roof/Envelope Needs

Major renovation or replacement of masonry, roof, or window systems



Programmatic Investments

Modernize classrooms to provide 21st century learning environments



Playground Replacements

Replace playgrounds that are obsolete or inadequate for the student population



Mechanical, Electrical & Plumbing Needs

Repair or replace mechanical, electrical, and plumbing systems that may function but are inefficient and require costly maintenance



Overcrowding Relief

Alleviate overcrowding at schools across the district



Turf Replacements

Remove existing artificial turf that contains crumb rubber fill and replace it with new artificial turf that contains natural/organic fill (e.g., sand)



Restroom Upgrades

Restrooms in poor condition (finishes and partitions), non-functioning fixtures, or inadequate ventilation



IT & Security Investments

Support the district's critical IT systems and provide new and security equipment to schools



Parking Lot Repairs/Replacements

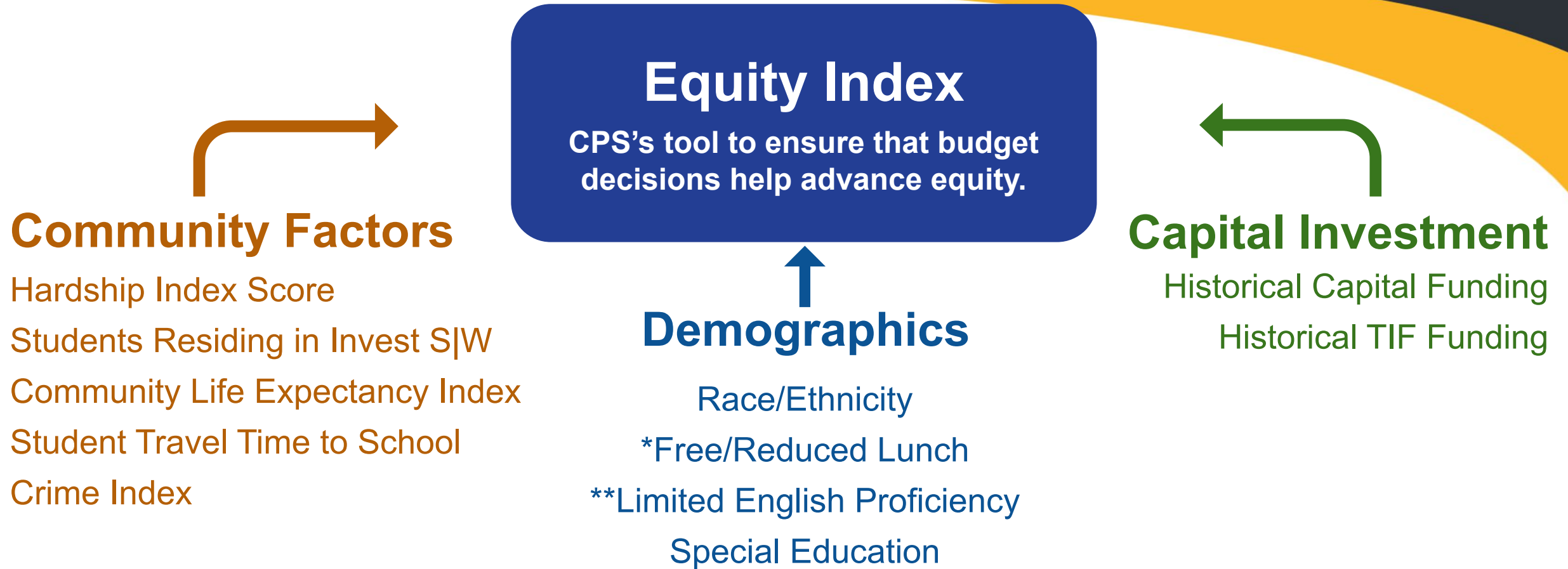
Repair or replace parking lots that are in poor condition or have inadequate lighting and security measures

Q&A Discussion



Capital Prioritization: CPS Equity Index

Collect public input on *prioritizing* the following equity factors:



Capital Prioritization: Capital Budget Categories

Collect public input on prioritizing the following capital needs:



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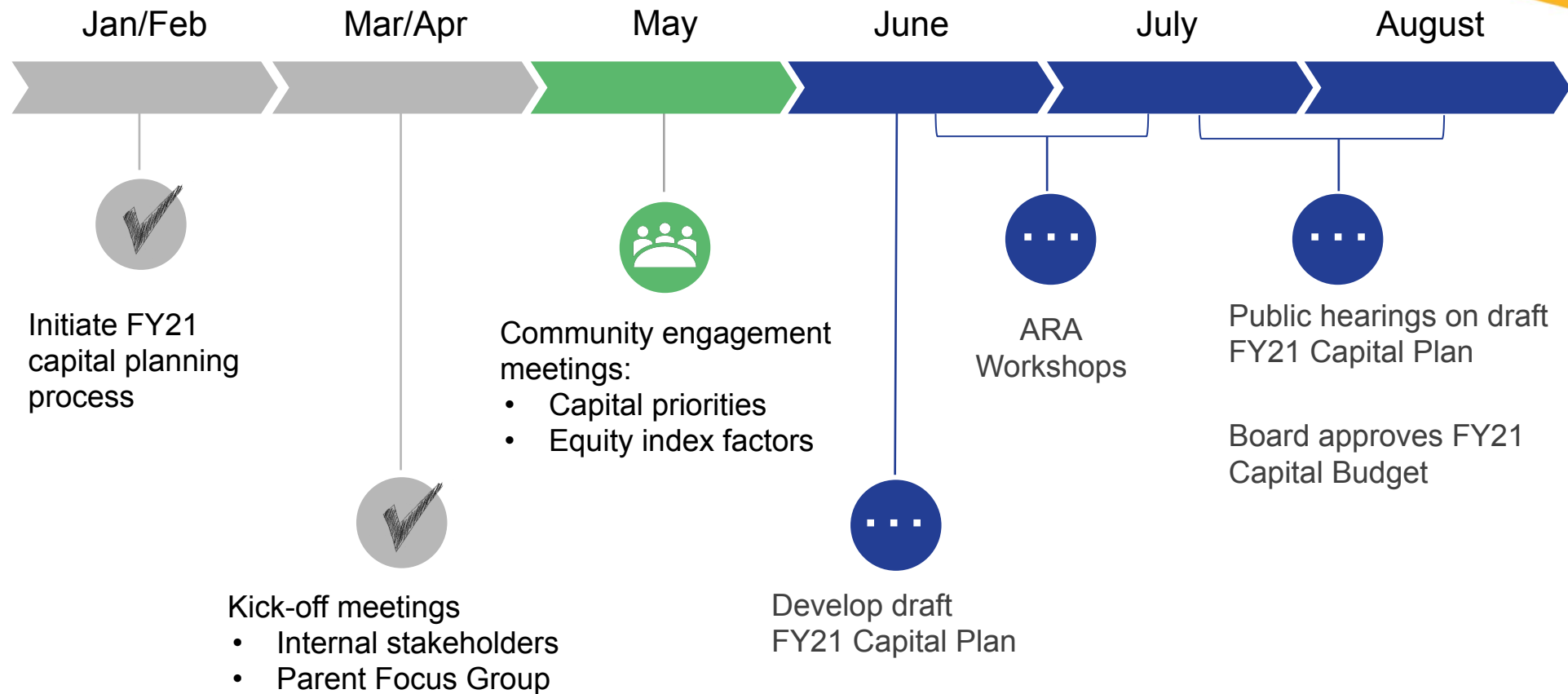
Support the district's critical IT systems and provide new and security equipment to schools



Parking Lot Repairs/Replacements

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FY21 Capital Budget Next Steps and Timeline



PLEASE COMPLETE THE SURVEY



cps.edu/capitalplanningsurvey



Thank You

We're excited to hear your feedback