

**Capital Project Support Services**

**PROJECT SUMMARY**

Project Type: Capital Project Support Services	<b>Budget Amount: \$20,000,000</b>
Department: Facilities	Budget Year: 2024
Status: Planning	Estimated Project Start:
Unit Number: TBD	Estimated Project Complete:

**FINANCIAL DETAILS**

Project Phase	Original Budget		
Design	\$-	<b>Current Estimate:</b>	<b>\$20,000,000</b>
Construction	\$-	<b>Expenditure To Date:</b>	<b>\$0</b>
Environmental	\$-	<b>Percent Complete:</b>	<b>0%</b>
Management	\$-	<b>Funding Source:</b>	
<b>Project Total</b>	<b>\$20,000,000</b>	<b>Operating Impact:</b>	

**DETAILS**

**SCOPE**

This allocation of funds helps to support the management of the capital budget which includes reconciling invoices; managing project and construction timelines; and ensuring the effective design, implementation, and construction of various capital projects. These services are necessary to manage a complex capital program, conduct cost estimations, meet financial and management objectives, and plan for the next phase of the district’s capital plan.

## ITS Private and Public Cloud Upgrades and Data Storage Capacity Increase

### PROJECT SUMMARY

Project Type: ITS Investments	<b>Budget Amount: \$1,920,563</b>
Department: ITS	Budget Year: 2024
Status: Planning	Estimated Project Start: Varies
Unit Number: TBD	Estimated Project Complete: Varies

### FINANCIAL DETAILS

Project Phase	Original Budget		
Design	\$-	<b>Current Estimate:</b>	<b>\$1,920,563</b>
Construction	\$-	<b>Expenditure To Date:</b>	<b>\$0</b>
Environmental	\$-	<b>Percent Complete:</b>	<b>0%</b>
Management	\$-	<b>Funding Source:</b>	
<b>Project Total</b>	<b>\$1,920,563</b>	<b>Operating Impact:</b>	

### DETAILS

#### SCOPE

The purpose of this project is to implement the new server infra (Hyperconverged) to allow us to shift workloads to/from multiple cloud platforms (Azure/AWS). We also need to increase our storage capacity and shift off the old storage systems to fully be on Compellent.

**ITS Governance, Risk, and Compliance Management Implementation**

**PROJECT SUMMARY**

Project Type: ITS Investments	<b>Budget Amount: \$1,300,000</b>
Department: ITS	Budget Year: 2024
Status: Planning	Estimated Project Start: Varies
Unit Number: TBD	Estimated Project Complete: Varies

**FINANCIAL DETAILS**

Project Phase	Original Budget		
Design	\$-	<b>Current Estimate:</b>	<b>\$1,300,000</b>
Construction	\$-	<b>Expenditure To Date:</b>	<b>\$0</b>
Environmental	\$-	<b>Percent Complete:</b>	<b>0%</b>
Management	\$-	<b>Funding Source:</b>	
<b>Project Total</b>	<b>\$1,300,000</b>	<b>Operating Impact:</b>	

**DETAILS**

**SCOPE**

The purpose of this project is to implement a GRC platform that provides management and reporting of the IT and security policy program management, Cyber incident and breach response, IT risk & regulatory management, 3rd Party Governance, and Business Resiliency.

## ITS Datacenter Network Infrastructure Upgrades

### PROJECT SUMMARY

Project Type:	ITS Investments	Budget Amount:	<b>\$3,000,000</b>
Department:	ITS	Budget Year:	2024
Status:	Planning	Estimated Project Start:	Varies
Unit Number:	TBD	Estimated Project Complete:	Varies

### FINANCIAL DETAILS

Project Phase	Original Budget		
Design	\$-	<b>Current Estimate:</b>	<b>\$3,000,000</b>
Construction	\$-	<b>Expenditure To Date:</b>	<b>\$0</b>
Environmental	\$-	<b>Percent Complete:</b>	<b>0%</b>
Management	\$-	<b>Funding Source:</b>	
<b>Project Total</b>	<b>\$3,000,000</b>	<b>Operating Impact:</b>	

### DETAILS

#### SCOPE

The purpose of this project is to install new routers and switches in the primary and disaster recover datacenters. This will enable improved automation and support for micro segmentation which is part of the Zero Trust Framework.

## Site Upgrades

### PROJECT SUMMARY

Project Type: Site Improvements	<b>Budget Amount: \$10,410,000</b>
Department: Facilities	Budget Year: 2024
Status: Planning	Estimated Project Start: Varies
Unit Number: TBD	Estimated Project Complete: Varies

### FINANCIAL DETAILS

Project Phase	Original Budget		
Design	\$-	<b>Current Estimate:</b>	<b>\$10,410,000</b>
Construction	\$-	<b>Expenditure To Date:</b>	<b>\$0</b>
Environmental	\$-	<b>Percent Complete:</b>	<b>0%</b>
Management	\$-	<b>Funding Source:</b>	<b>Partial Potential Outside Funding</b>
<b>Project Total</b>	<b>\$10,410,000</b>	<b>Operating Impact:</b>	

### DETAILS

**SCOPE**

The purpose of this project is to provide exterior site improvements (including turf, parking lot, driver's ed and demo) at various CPS schools.



## Other interior renovations

### PROJECT SUMMARY

Project Type:	Interior Improvements	Budget Amount:	<b>\$10,000,000</b>
Department:	Facilities	Budget Year:	2024
Status:	Planning	Estimated Project Start:	Varies
Unit Number:	TBD	Estimated Project Complete:	Varies

### FINANCIAL DETAILS

Project Phase	Original Budget		
Design	\$-	<b>Current Estimate:</b>	<b>\$10,000,000</b>
Construction	\$-	<b>Expenditure To Date:</b>	<b>\$0</b>
Environmental	\$-	<b>Percent Complete:</b>	<b>0%</b>
Management	\$-	<b>Funding Source:</b>	
<b>Project Total</b>	<b>\$10,000,000</b>	<b>Operating Impact:</b>	

### DETAILS

#### SCOPE

The purpose of this initiative is for interior improvements at Spry ES, and Bronzeville - Englewood HS campuses.

## Programmatic Initiatives

### PROJECT SUMMARY

Project Type:	Programmatic Investments	<b>Budget Amount:</b>	<b>\$2,000,000</b>
Department:	Facilities	Budget Year:	2024
Status:	Planning	Estimated Project Start:	2024
Unit Number:	Varies	Estimated Project Complete:	Fall 2026

### FINANCIAL DETAILS

Project Phase	Original Budget		
Design	\$-	<b>Current Estimate:</b>	<b>\$2,000,000</b>
Construction	\$-	<b>Expenditure To Date:</b>	<b>\$0</b>
Environmental	\$-	<b>Percent Complete:</b>	<b>0%</b>
Management	\$-	<b>Funding Source:</b>	<b>Potential Outside Funding</b>
<b>Project Total</b>	<b>\$2,000,000</b>	<b>Operating Impact:</b>	

### DETAILS

#### SCOPE

The purpose of this initiative is for programmatic developments for a 21st century learning environment.

#### LOCATIONS

*SIMEON HS*

# RUDOLPH

## PROJECT SUMMARY

Project Type:	Facility Needs - Exterior Envelope	<b>Budget Amount:</b>	<b>\$11,510,000</b>
Department:	Facilities	Budget Year:	2024
Status:	Planning	Estimated Project Start:	2024
Unit Number:	30121	Estimated Project Complete:	Fall 2026

## FINANCIAL DETAILS

Project Phase	Original Budget	Current Estimate:	\$11,510,000
Design	\$1,151,000	Expenditure To Date:	\$0
Construction	\$9,150,450	Percent Complete:	0%
Environmental	\$575,500	Funding Source:	Potential Outside Funding
Management	\$633,050	Operating Impact:	
<b>Project Total</b>	<b>\$11,510,000</b>		

## DETAILS

### SCOPE

The purpose of this project is to provide a roof replacement, structural and targeted masonry repairs.





# MANIERRE

## PROJECT SUMMARY

Project Type:	Facility Needs - Exterior Envelope	<b>Budget Amount:</b>	<b>\$1,950,000</b>
Department:	Facilities	Budget Year:	2024
Status:	Planning	Estimated Project Start:	2024
Unit Number:	24311	Estimated Project Complete:	Fall 2026

## FINANCIAL DETAILS

Project Phase	Original Budget	Current Estimate:	\$1,950,000
Design	\$195,000	Expenditure To Date:	\$0
Construction	\$1,550,250	Percent Complete:	0%
Environmental	\$97,500	Funding Source:	Potential Outside Funding
Management	\$107,250	Operating Impact:	
<b>Project Total</b>	<b>\$1,950,000</b>		

## DETAILS

### SCOPE

The purpose of this project is to provide a roof replacement, structural and targeted masonry repairs.



**CLISSOLD**

**PROJECT SUMMARY**

Project Type:	Facility Needs - Exterior Envelope	<b>Budget Amount:</b>	<b>\$5,400,000</b>
Department:	Facilities	Budget Year:	2024
Status:	Planning	Estimated Project Start:	2024
Unit Number:	22761	Estimated Project Complete:	Fall 2026

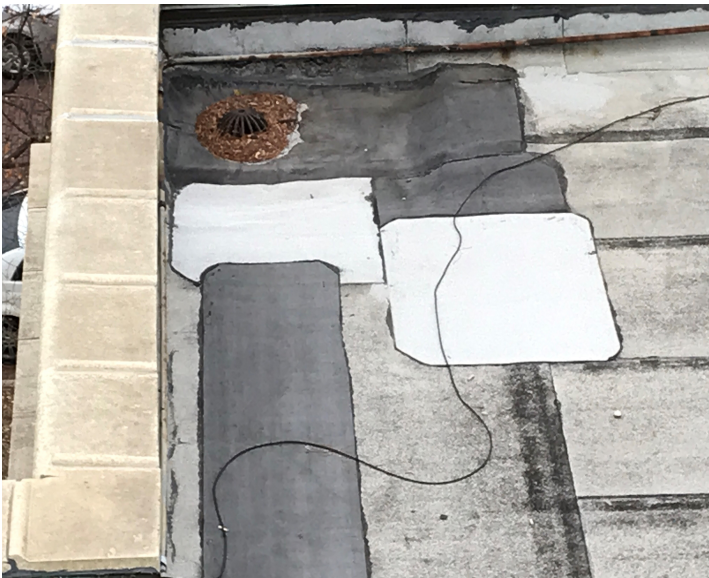
**FINANCIAL DETAILS**

<u>Project Phase</u>	<u>Original Budget</u>		
Design	\$540,000	<b>Current Estimate:</b>	<b>\$5,400,000</b>
Construction	\$4,293,000	<b>Expenditure To Date:</b>	<b>\$0</b>
Environmental	\$270,000	<b>Percent Complete:</b>	<b>0%</b>
Management	\$297,000	<b>Funding Source:</b>	<b>Partial Potential Outside Funding</b>
<b>Project Total</b>	<b>\$5,400,000</b>	<b>Operating Impact:</b>	

**DETAILS**

**SCOPE**

The purpose of this project is to provide a roof replacement, structural and targeted masonry repairs.



**BAS Upgrades**

**PROJECT SUMMARY**

Project Type: Facility Needs	<b>Budget Amount: \$5,189,000</b>
Department: Facilities	Budget Year: 2024
Status: Planning	Estimated Project Start: Varies
Unit Number: Varies	Estimated Project Complete: Varies

**FINANCIAL DETAILS**

Project Phase	Original Budget		
Design	\$-	<b>Current Estimate:</b>	<b>\$5,189,000</b>
Construction	\$-	<b>Expenditure To Date:</b>	<b>\$0</b>
Environmental	\$-	<b>Percent Complete:</b>	<b>0%</b>
Management	\$-	<b>Funding Source:</b>	<b>Potential Outside Funding</b>
<b>Project Total</b>	<b>\$5,189,000</b>	<b>Operating Impact:</b>	

**DETAILS**

**SCOPE**

The purpose of this program is to upgrade building automation systems at the following schools:

**LOCATIONS**

*AMUNDSEN HS*                      *FUNSTON*                      *HAYT*                      *MURRAY*                      *NORTHSIDE PREP HS*

**MANIERRE**

**PROJECT SUMMARY**

Project Type: Facility Needs - Mechanical	<b>Budget Amount: \$4,760,000</b>
Department: Facilities	Budget Year: 2024
Status: Planning	Estimated Project Start: 2024
Unit Number: 24311	Estimated Project Complete: Fall 2026

**FINANCIAL DETAILS**

Project Phase	Original Budget		
Design	\$476,000	<b>Current Estimate:</b>	<b>\$4,760,000</b>
Construction	\$3,784,200	<b>Expenditure To Date:</b>	<b>\$0</b>
Environmental	\$238,000	<b>Percent Complete:</b>	<b>0%</b>
Management	\$261,800	<b>Funding Source:</b>	<b>Potential Outside Funding</b>
<b>Project Total</b>	<b>\$4,760,000</b>	<b>Operating Impact:</b>	

**DETAILS**

**SCOPE**

The purpose of this project is to provide targeted mechanical system and plumbing renovations.



## Space To Grow

### PROJECT SUMMARY

Project Type: Site Improvements	<b>Budget Amount: \$13,150,000</b>
Department: Facilities	Budget Year: 2024
Status: Planning	Estimated Project Start: Varies
Unit Number: TBD	Estimated Project Complete: Varies

### FINANCIAL DETAILS

Project Phase	Original Budget		
Design	\$-	<b>Current Estimate:</b>	<b>\$13,150,000</b>
Construction	\$-	<b>Expenditure To Date:</b>	<b>\$0</b>
Environmental	\$-	<b>Percent Complete:</b>	<b>0%</b>
Management	\$-	<b>Funding Source:</b>	<b>Partial Potential Outside Funding</b>
<b>Project Total</b>	<b>\$13,150,000</b>	<b>Operating Impact:</b>	

### DETAILS

**SCOPE**

The purpose of this program is to transform schoolyards into multiuse community green spaces.



## Fire Alarm Replacement Program

### PROJECT SUMMARY

Project Type: Facility Needs	Budget Amount: <b>\$2,245,000</b>
Department: Facilities	Budget Year: 2024
Status: Planning	Estimated Project Start: Varies
Unit Number: Varies	Estimated Project Complete: Varies

### FINANCIAL DETAILS

Project Phase	Original Budget		
Design	\$-	<b>Current Estimate:</b>	<b>\$2,245,000</b>
Construction	\$-	<b>Expenditure To Date:</b>	<b>\$0</b>
Environmental	\$-	<b>Percent Complete:</b>	<b>0%</b>
Management	\$-	<b>Funding Source:</b>	<b>Partial Potential Outside Funding</b>
<b>Project Total</b>	<b>\$2,245,000</b>	<b>Operating Impact:</b>	

### DETAILS

**SCOPE**

The purpose of this program is to upgrade fire alarm systems at the following schools:



**LOCATIONS**

*MANIERRE*

*MATHER HS*

## Emergency/Unanticipated Facility Repairs

### PROJECT SUMMARY

Project Type: Facility Needs	Budget Amount: <b>\$50,000,000</b>
Department: Facilities	Budget Year: 2024
Status: Planning	Estimated Project Start: 2024
Unit Number: TBD	Estimated Project Complete: Varies

### FINANCIAL DETAILS

Project Phase	Original Budget		
Design	\$-	<b>Current Estimate:</b>	<b>\$50,000,000</b>
Construction	\$-	<b>Expenditure To Date:</b>	<b>\$0</b>
Environmental	\$-	<b>Percent Complete:</b>	<b>0%</b>
Management	\$-	<b>Funding Source:</b>	
<b>Project Total</b>	<b>\$50,000,000</b>	<b>Operating Impact:</b>	

### DETAILS

#### SCOPE

The purpose of this funding is for unanticipated/emergency projects throughout FY24.

**SOUTHSIDE HS**

**PROJECT SUMMARY**

Project Type: Facility Needs - Mechanical	<b>Budget Amount: \$2,724,000</b>
Department: Facilities	Budget Year: 2024
Status: Planning	Estimated Project Start: 2024
Unit Number: 49031	Estimated Project Complete: Fall 2026

**FINANCIAL DETAILS**

Project Phase	Original Budget		
Design	\$272,400	<b>Current Estimate:</b>	<b>\$2,724,000</b>
Construction	\$2,165,580	<b>Expenditure To Date:</b>	<b>\$0</b>
Environmental	\$136,200	<b>Percent Complete:</b>	<b>0%</b>
Management	\$149,820	<b>Funding Source:</b>	<b>Partial Potential Outside Funding</b>
<b>Project Total</b>	<b>\$2,724,000</b>	<b>Operating Impact:</b>	

**DETAILS**

**SCOPE**

The purpose of this project is to provide targeted mechanical system renovations.





**CURIE HS**

**PROJECT SUMMARY**

Project Type: Facility Needs - Plumbing	<b>Budget Amount: \$4,950,000</b>
Department: Facilities	Budget Year: 2024
Status: Planning	Estimated Project Start: 2024
Unit Number: 53101	Estimated Project Complete: Fall 2026

**FINANCIAL DETAILS**

Project Phase	Original Budget		
Design	\$495,000	<b>Current Estimate:</b>	<b>\$4,950,000</b>
Construction	\$3,935,250	<b>Expenditure To Date:</b>	<b>\$0</b>
Environmental	\$247,500	<b>Percent Complete:</b>	<b>0%</b>
Management	\$272,250	<b>Funding Source:</b>	<b>Potential Outside Funding</b>
<b>Project Total</b>	<b>\$4,950,000</b>	<b>Operating Impact:</b>	

**DETAILS**

**SCOPE**

The purpose of this project is to provide targeted plumbing renovations.



**FRANKLIN**

**PROJECT SUMMARY**

Project Type: Facility Needs - Plumbing	<b>Budget Amount: \$2,860,000</b>
Department: Facilities	Budget Year: 2024
Status: Planning	Estimated Project Start: 2024
Unit Number: 29081	Estimated Project Complete: Fall 2026

**FINANCIAL DETAILS**

Project Phase	Original Budget		
Design	\$286,000	<b>Current Estimate:</b>	<b>\$2,860,000</b>
Construction	\$2,273,700	<b>Expenditure To Date:</b>	<b>\$0</b>
Environmental	\$143,000	<b>Percent Complete:</b>	<b>0%</b>
Management	\$157,300	<b>Funding Source:</b>	<b>Potential Outside Funding</b>
<b>Project Total</b>	<b>\$2,860,000</b>	<b>Operating Impact:</b>	

**DETAILS**

**SCOPE**

The purpose of this project is to provide targeted plumbing renovations.



# Existing Modular Refurbishment Program

## PROJECT SUMMARY

Project Type: Facility Needs	<b>Budget Amount: \$1,600,000</b>
Department: Facilities	Budget Year: 2024
Status: Planning	Estimated Project Start: 2024
Unit Number: Varies	Estimated Project Complete: Fall 2025

## FINANCIAL DETAILS

Project Phase	Original Budget		
Design	\$-	<b>Current Estimate:</b>	<b>\$1,600,000</b>
Construction	\$-	<b>Expenditure To Date:</b>	<b>\$0</b>
Environmental	\$-	<b>Percent Complete:</b>	<b>0%</b>
Management	\$-	<b>Funding Source:</b>	<b>Potential Outside Funding</b>
<b>Project Total</b>	<b>\$1,600,000</b>	<b>Operating Impact:</b>	

## DETAILS

### SCOPE

The purpose of this program is to renovate existing modular buildings.



### LOCATIONS

*FARNSWORTH*