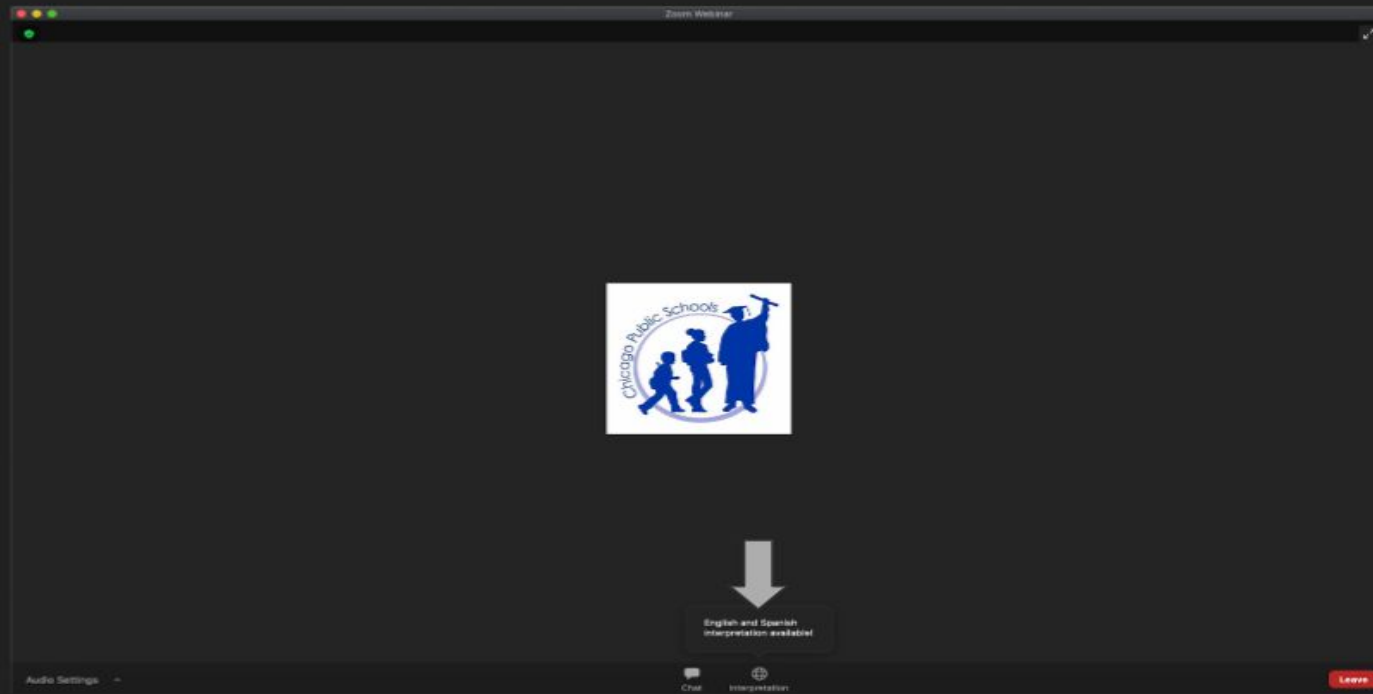


Welcome!

To access Spanish interpretation click the icon labeled interpretation in the bottom of your Zoom Window



USE CHAT or Q&A and pay attention to the chat to engage during the presentation. (click so that "Chat" is visible)

Today's Goals

Today's objectives:

- Recap the FY26 capital planning process and budget
- Continue to build CPS communities' understanding of the district's capital planning process
- Consult families and collect feedback on capital budget priorities

Questions to think about:

1. **CAPITAL BUDGET PRIORITIES:** Which are most important for you and your community?
2. **ENHANCED PUBLIC ENGAGEMENT:** How to inform communities of the capital planning process and how to engage with more families throughout this process?

Please remember to take the SURVEY (cps.edu/springsurvey)



CPS Presenters



Venny Dye

Executive Director,
Capital Planning and
Construction



Ivan Hansen

Chief Facilities Officer



Raquel Jimenez

Capital Controls &
Student Internships



Ariel Vaca

Director, Renovation
Construction

The CPS Operations Spirit

Be Diligent

Excellence Through Initiative & Accountability

Key Principle: Act intentionally & follow through—our success is defined by effort, persistence, & accountability

Be Humble

Authenticity, Vulnerability, & Relational Leadership

Key Principle: Embrace humility and openness, recognizing that everyone contributes to our shared success

Be Positive

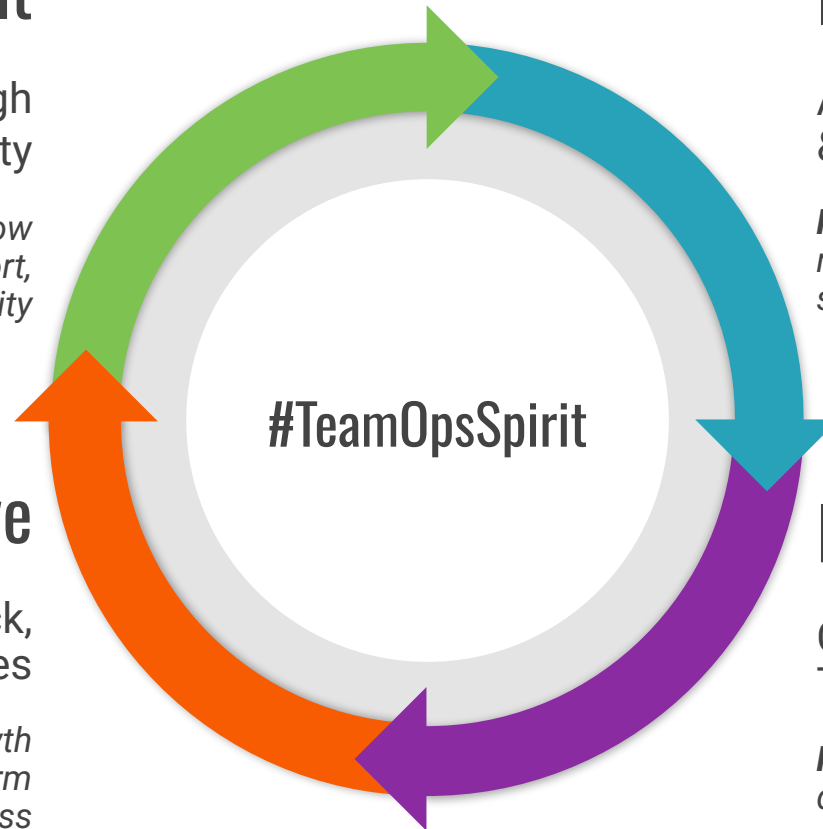
Embracing Joy, Feedback, & Diverse Working Styles

Key Principle: Foster joy and embrace a growth mindset; positivity is essential for long-term success

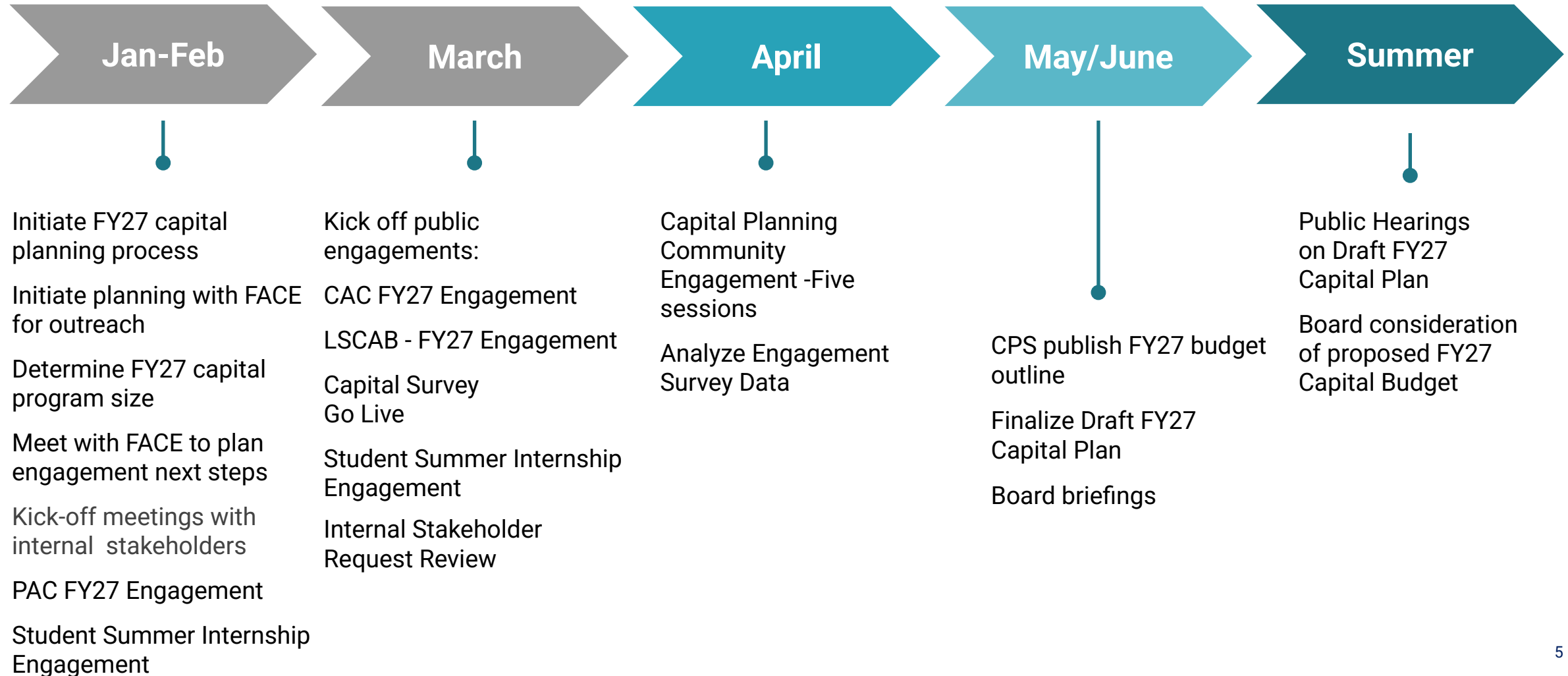
Be Better

Continuous Improvement Through Self-Reflection & Learning

Key Principle: Pursue daily improvement —progress defines our journey



FY27 Capital Budget Process



Topics for Discussion

Our Goals:

- To recap FY26 Capital Plan
- To build CPS communities' understanding of the district's capital planning process
- To consult families and collect feedback on capital priorities and improving community engagement

- 1 | CPS Building Portfolio
- 2 | Understanding CPS Budgets
Recap FY26
- 3 | Capital Planning Approach
- 4 | Capital Budget Categories

Building Portfolio

CPS' buildings portfolio is large and diverse

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

Given the overall size and need of the facility portfolio, along with continued budget constraints, Capital budgeting necessitates a needs-based prioritization approach focusing on **"critical needs"**

We estimate an annual funding level of at least **\$400 Million** in critical Facility Needs to avoid further deterioration of assets ("run-in-place")



793
Buildings

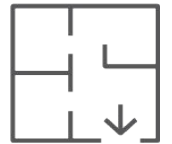


522
Campuses



59 Linked Additions

62 million
Square Feet *(equivalent of 14 Sears/Willis Towers)*



86 years
Average Campus Age



21

Leased Facilities



27

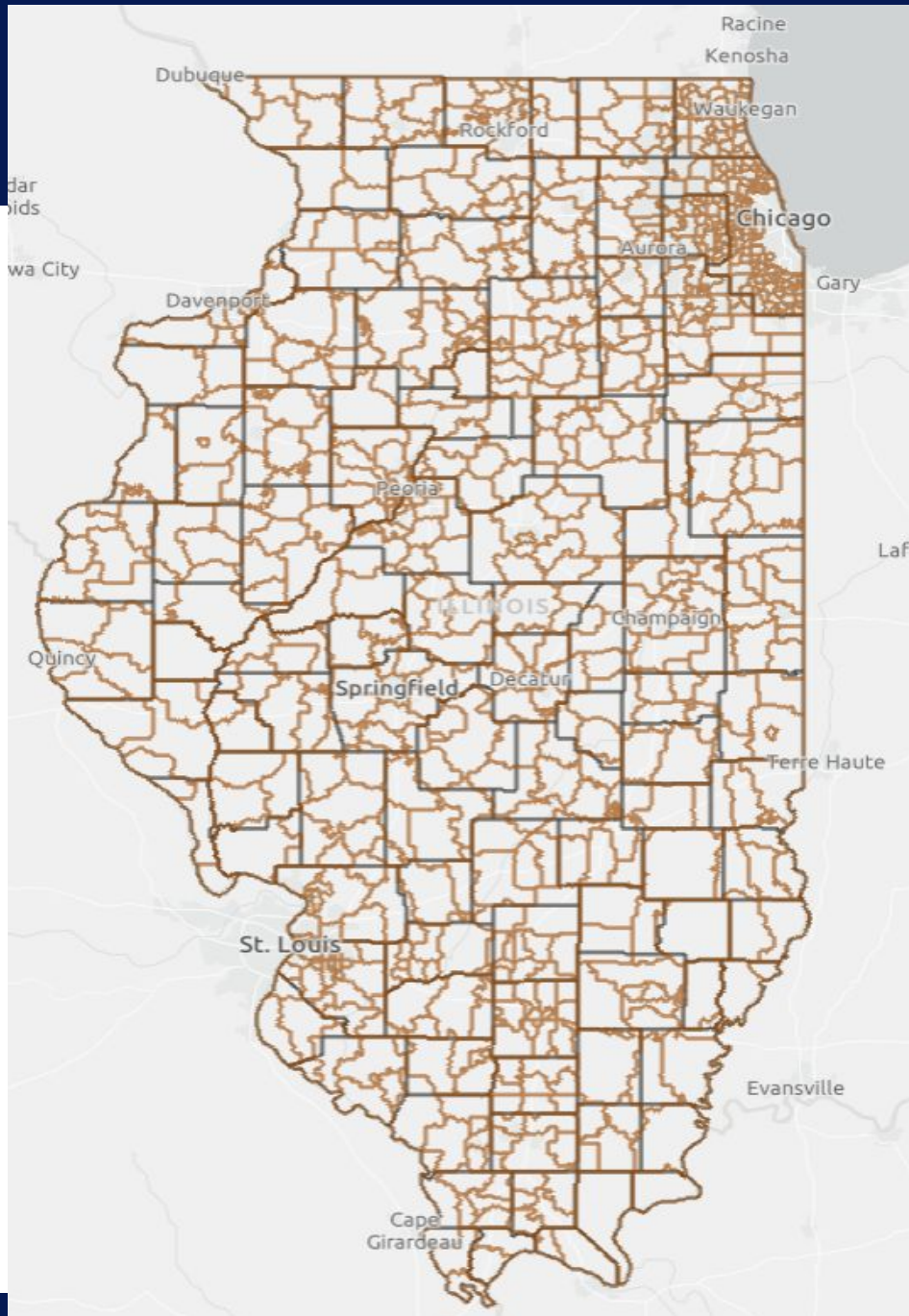
Branch Buildings

152 years
Oldest Campus Age

93 Annex Buildings

71 Modular Buildings

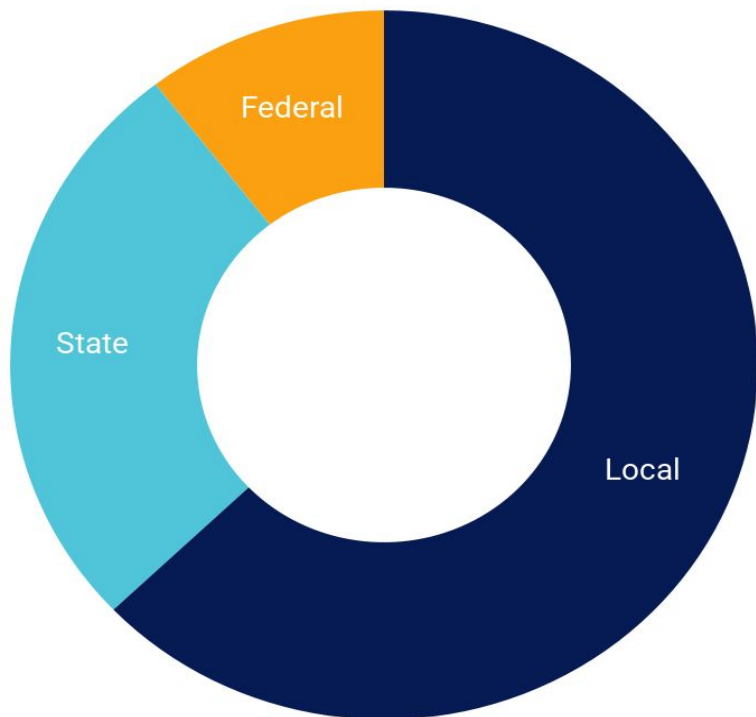
Illinois School Districts



District Name	Main City/Area	Schools	Approx. Enrollment
Chicago Public Schools 299	Chicago	630	316,000
School District U-46	Elgin	51	34,500
Rockford SD 205	Rockford	45	27,600
Indian Prairie SD 204	Aurora / Naperville	34	26,000
Plainfield SD 202	Plainfield	31	24,900
Community Unit SD 300	Algonquin	28	20,300
Naperville SD 203	Naperville	22	16,900
Oswego SD 308	Oswego	22	16,000
Valley View SD 365U	Romeoville / Bolingbrook	22	15,200
Waukegan SD 60	Waukegan	22	13,800
Peoria SD 150	Peoria	32	12,600
Springfield SD 186	Springfield	35	12,400
East Aurora SD 131	East Aurora	22	12,300
Wheaton Warrenville SD 200	Wheaton	20	12,100
St. Charles CUSD 303	St. Charles	18	11,800
Township HS District 214	Arlington Heights	7	11,700
Township HS District 211	Palatine	8	11,500
Joliet Public SD 86	Joliet	21	10,200
Woodstock CUSD 200	Woodstock	12	9,400
McClellan County USD 5	Normal / Bloomington	26	9,100

FY26 CPS School Funding (RECAP)

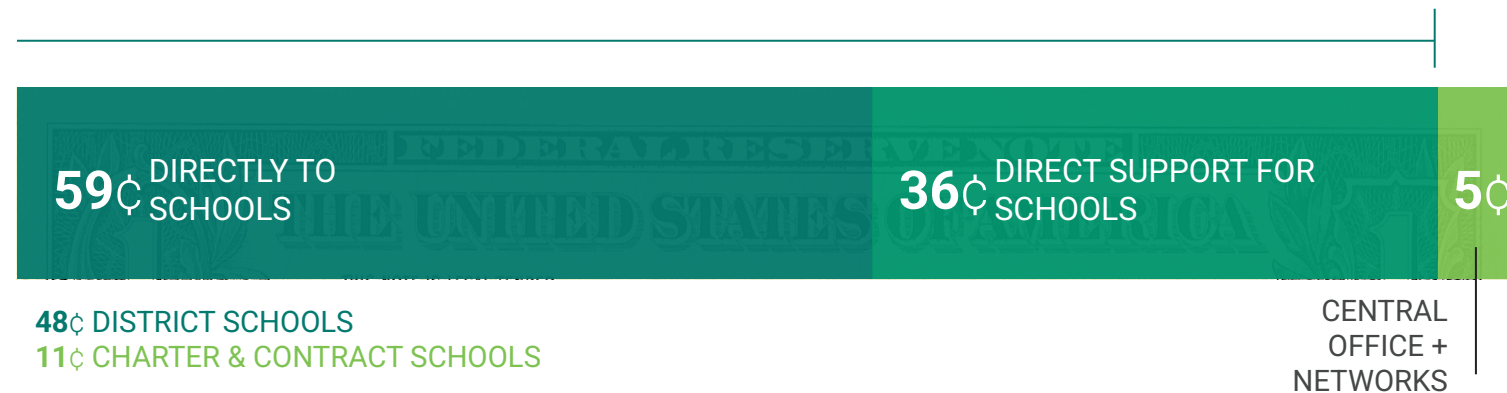
Where does CPS get its funding?



How does CPS allocate its

FY2026 CPS OPERATING BUDGET – \$8.66 Billion

95 cents of every dollar in the budget directly supports schools



Note: Totals include all operating and debt service revenues

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

Facilities 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

RECAP - FY26 Capital Budget

Budget Category	FY26 Budget* (\$Millions)
Facility Needs	\$310.75
Interior Improvements	\$16.70
Programmatic Investments	\$13.58
Overcrowding Relief	\$0.00
IT, Security, and Other Investments	\$113.50
Site Improvements	\$17.70
Capital Project Support Services	\$23.00
Total FY26 Capital Plan:	\$500.23

*Excludes potential outside funding

RECAP - Capital Budget Priorities and Community Feedback

The graphic displays 12 capital budget priorities, each with an icon and a label:

- Roof / Envelope Needs** (Icon: Roof with sun)
- Mechanical, Electrical & Plumbing Needs** (Icon: Wrench)
- Programmatic Investments** (Icon: Apple with dollar sign)
- IT & Security Investments** (Icon: Person at computer)
- Student Recreation and Athletic Resources** (Icon: Swimmer)
- Energy Efficiency & Sustainability** (Icon: Battery with lightning bolt)
- Overcrowding Relief** (Icon: Group of people)
- Playground Replacements** (Icon: Playground structure)
- Parking Lot Repairs** (Icon: Car and parking sign)
- Restroom Upgrades** (Icon: Toilet)
- Modular Refurbishment Program** (Icon: House with circular arrows)
- Space Efficiency** (Icon: Gauge)

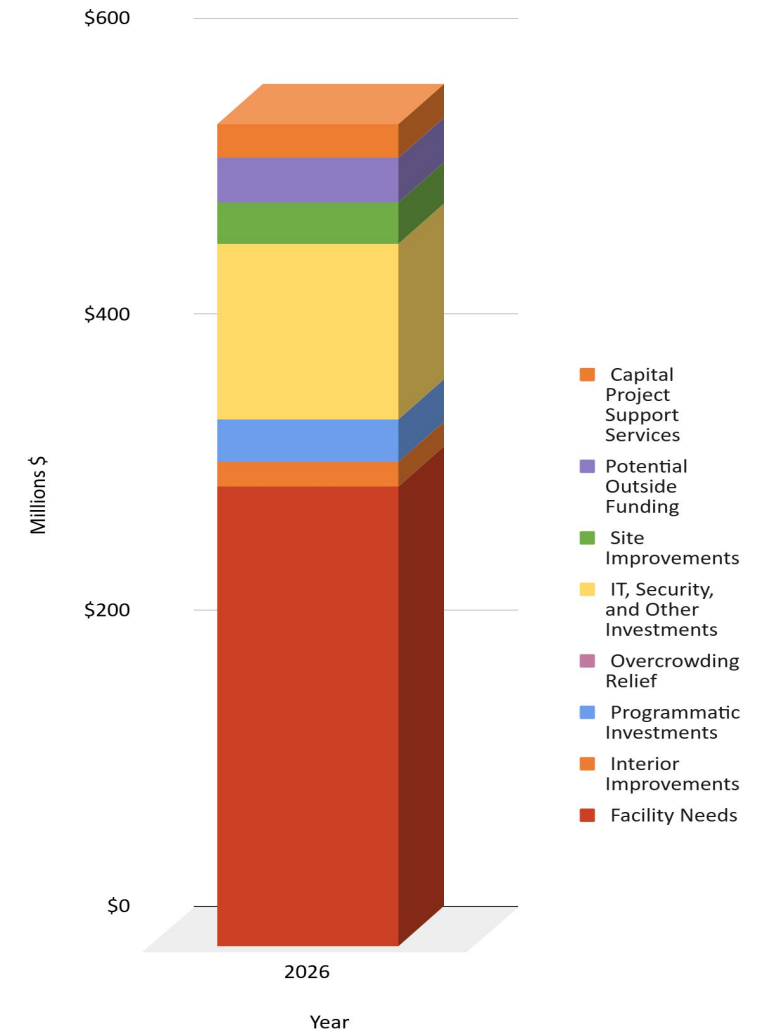
Last Year

CPS worked to garner community engagement in various ways

- Started with engagements with PACs, CACs, and LSCABs
- Conducted five [Capital Community Engagement](#) sessions with a survey for community feedback
- The survey had over 5,300 respondents
- Survey findings highlights were incorporated into FY26 Capital budget.
 - The feedback from the survey agreed with the current factors and methodology for the equity.
 - Facility needs category received the highest rating in the survey

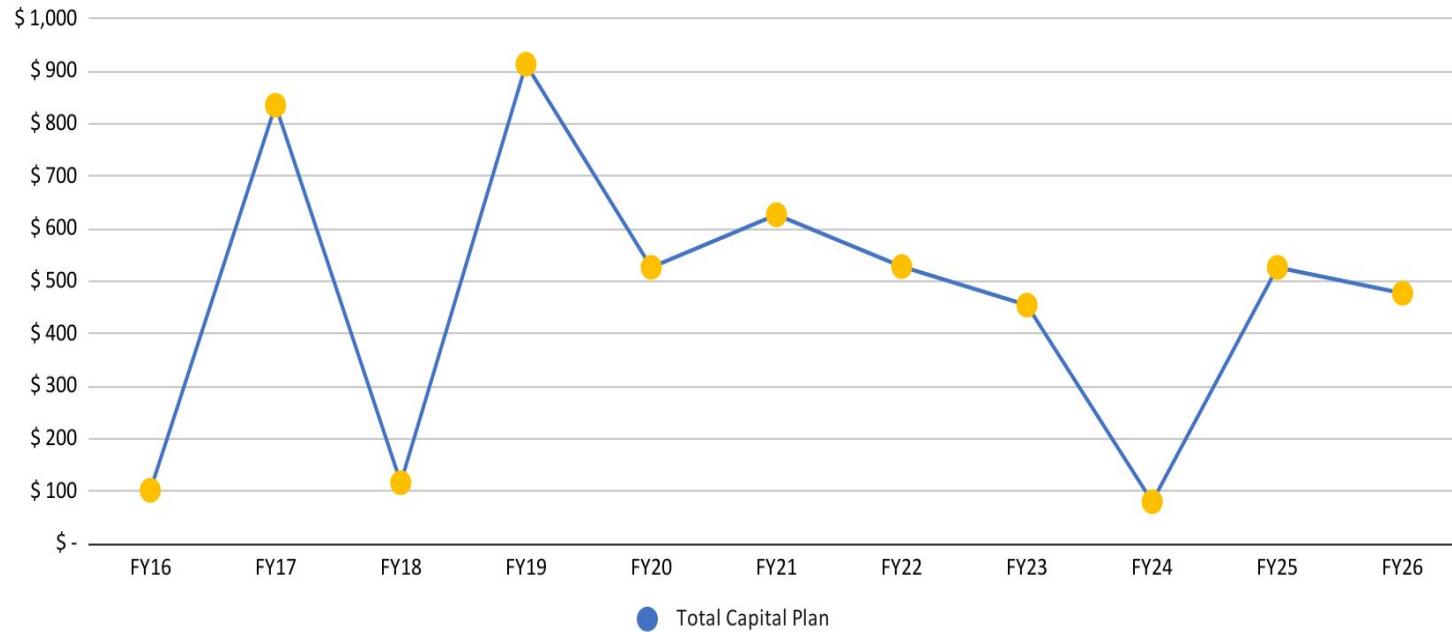


FY 2026 Budgets by Category



Historical Capital Budgets

Capital Plan Budget* by Fiscal Year



Note: *Excludes outside funding and capital support services

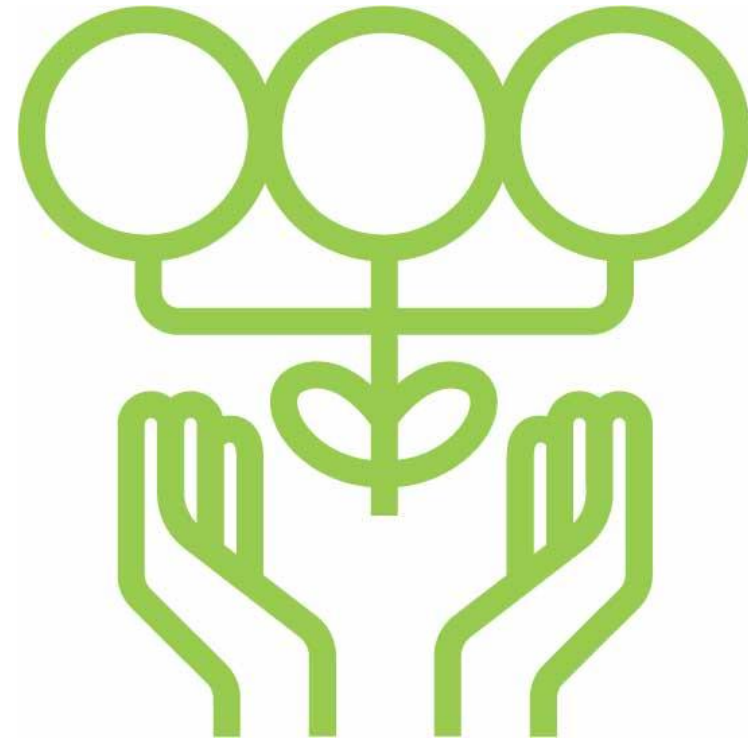
- CPS has **significant building needs**
- Overall need **exceeds annual funding levels**
- Historically, annual **funding levels are variable**
- **Prioritization is critical**

Capital budgets vary annually so project prioritization is critical.

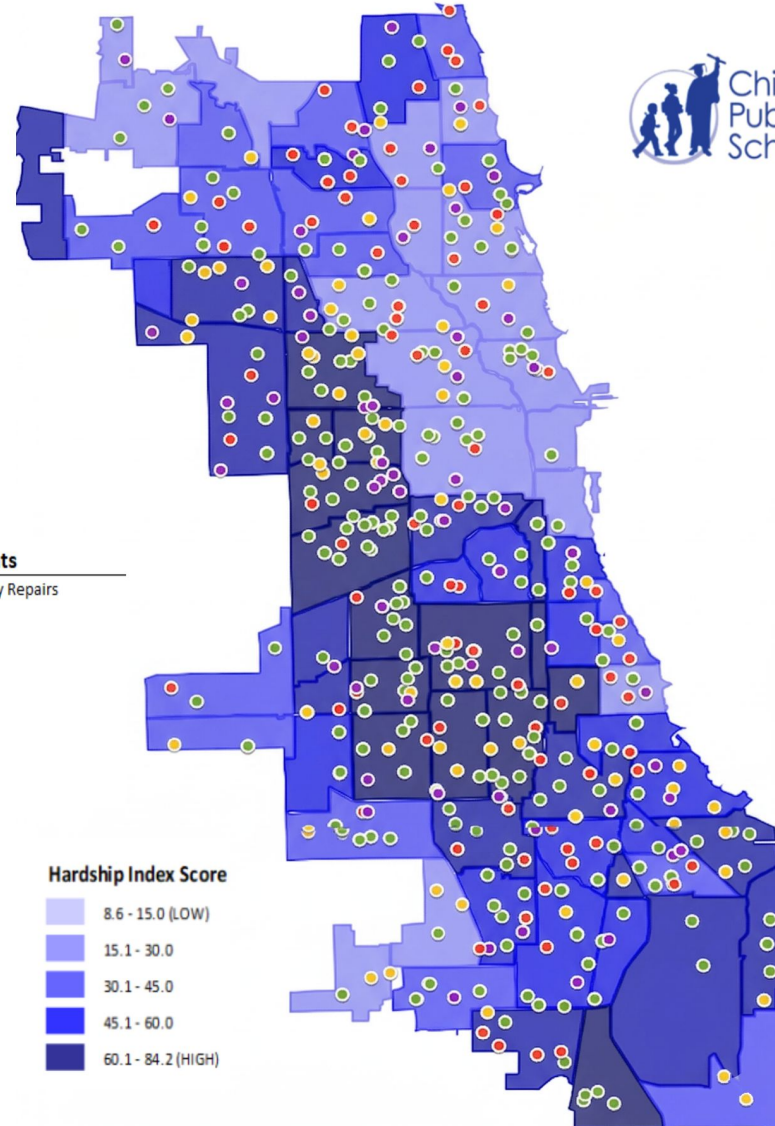
Defining Resource Equity

The goal of **resource equity** is to create equitable student experiences for every child.

Resource equity means consistently prioritizing and allocating people, time, and money to align with levels of need and opportunity.



RECAP - FY21-FY26 Spending and Hardship



Other FY21-26 Investments

- Emergency/Unanticipated Facility Repairs
- Maintenance Priorities
- Energy Retrofit Program
- Masonry Remediation Program
- Student Accommodations
- Other interior renovations
- Space to Grow Projects
- Site Upgrades
- IT & Security Investments

Budget Category

- Facility Needs
- Interior Improvements
- Programmatic Investments
- Site Improvements

Hardship Index Score

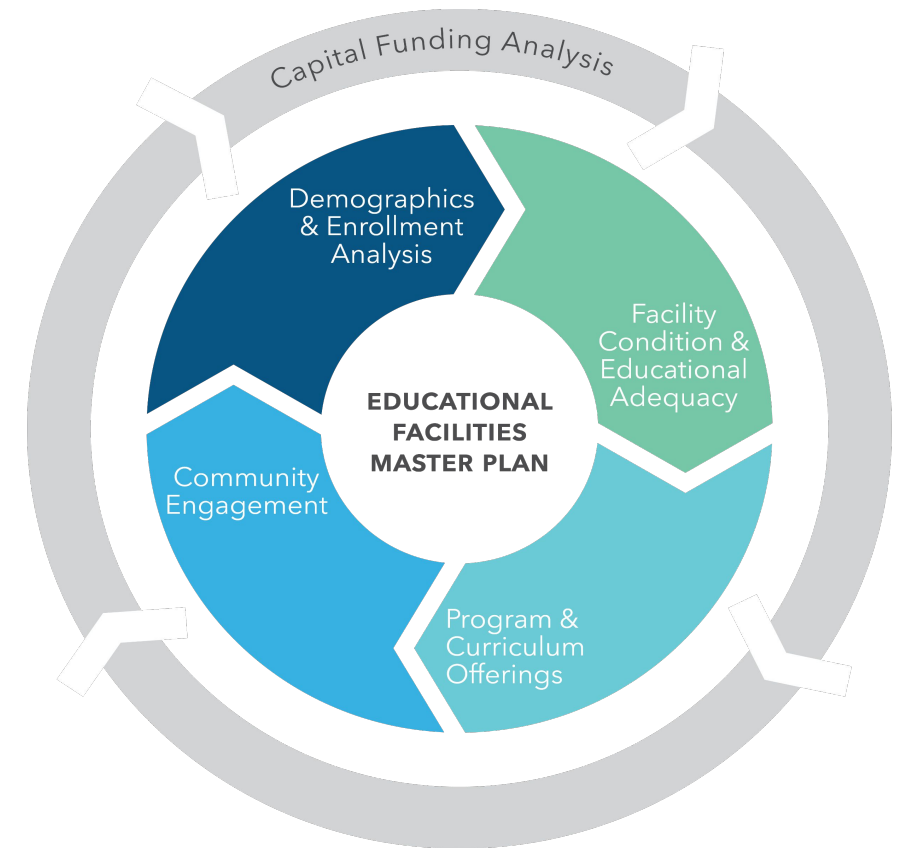
- 8.6 - 15.0 (LOW)
- 15.1 - 30.0
- 30.1 - 45.0
- 45.1 - 60.0
- 60.1 - 84.2 (HIGH)

FY27 CPS Capital Planning: Our Approach

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

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

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



CPS Capital Planning: Our Process

Capital Needs



The FY27 capital budget focuses on the following areas:



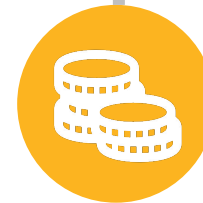
Updated Facilities Condition Assessment



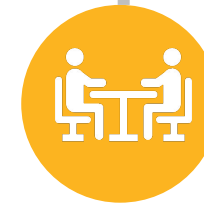
Enhance transparency and community engagement



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

Capital Plan



Facilities Condition Assessment Latest Update



Program Overview

The facilities condition assessment is a visual inspection used to capture and record each building system's condition and to inventory built-in facility features such as total building count, overall square footage, count of rooms/spaces, etc.

Program Posting

The reports for the latest round of assessments were made available in May on cps.edu.

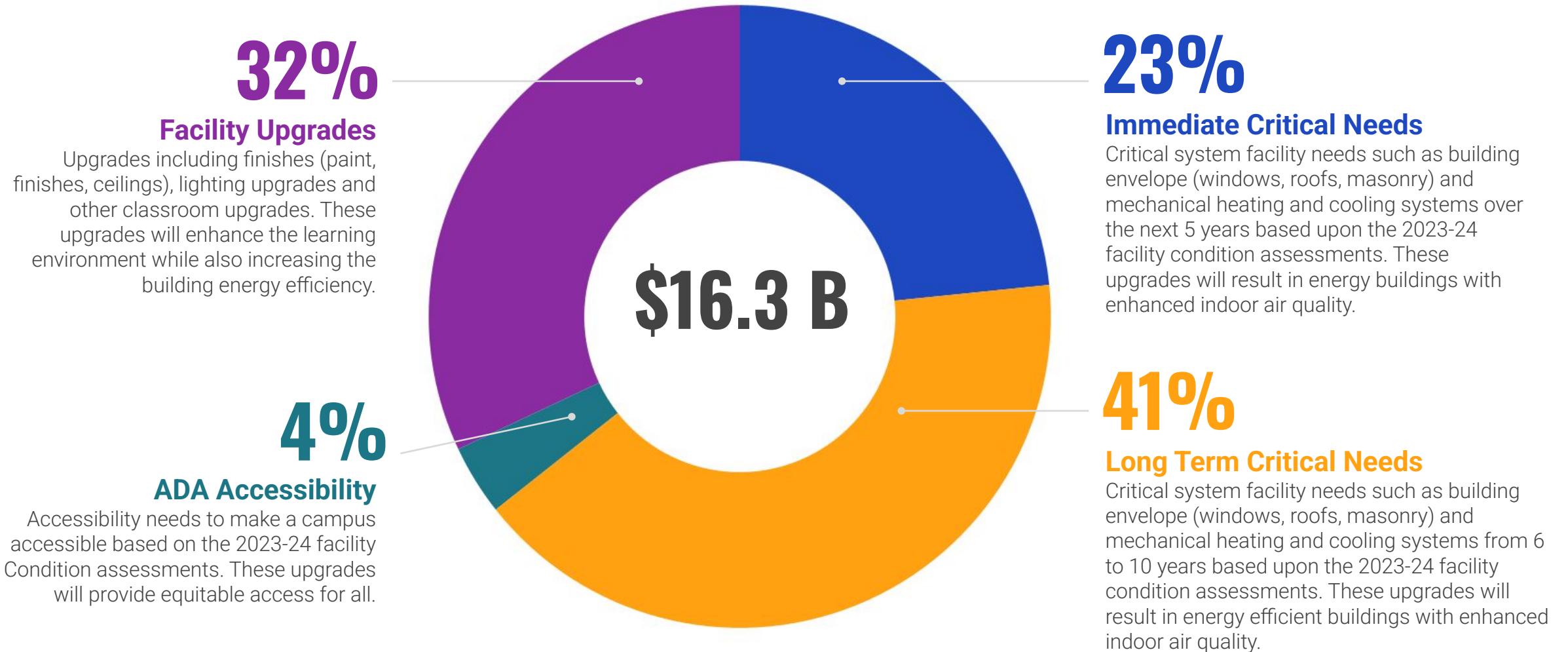
In a continued effort to enhance transparency, CPS has developed a **dedicated facilities assessment webpage** (<https://www.cps.edu/services-and-supports/school-facilities/facility-condition-assessment/>) which provides a single location to retrieve information on the facilities assessment process and a searching function to download the assessment report for any CPS owned and operated facility.



Campus Summary		Year Constructed	Number of Floors	Building Area (Sq Ft)
BuildingName	Main	1949	2	18,360
Addition 1		54	2	11,792
Addition 2		19	2	38,154
Campus Total				68,306

Category : Exterior		Building : Main		Quantity	UOM	Rank	Recommend Replacement	Comments
Entrance								
Entrance Control - Audio	2	1	EA	6	6-10 years			
Exterior Doors - Exterior FRP Door	2	2	EA	6	6-10 years			
Exterior Doors - Transom Lite	2	2	EA	6	6-10 years			
Exterior Stairs - Concrete	2	10	LF	5	6-10 years			Pieces of concrete missing on wider first stair of Entrance 2.
Exterior Stairs - Stone	2	68	LF	6	10+ years			
Exterior Doors - Exterior FRP Door	3	2	EA	6	6-10 years			
Exterior Doors - Transom Lite	3	2	EA	6	6-10 years			
Exterior Stairs - Concrete	3	10	LF	5	10+ years			
Exterior Stairs - Stone	3	68	LF	6	10+ years			
Exterior Doors - Exterior Steel Door	3.5 Basement Mechanical Room	1	EA	6	6-10 years			
Exterior Doors - Transom Lite	3.5 Basement Mechanical Room	1	EA	6	6-10 years			
Exterior Stairs - Concrete	3.5 Basement Mechanical Room	60	LF	6	10+ years			
Stair Handrail - Steel Stair Handrail	3.5 Basement Mechanical Room	30	LF	6	10+ years			
Foundation								
Foundation - Concrete	Entire Building	355	LF	7	10+ years			
Superstructure - Concrete	Entire Building	18,360	SF	7	10+ years			
Lighting								
Exterior Lighting - Parapet or Roof Mounted	Entire Building	2	EA	6	6-10 years			

Breakdown of Facility Needs



32%

Facility Upgrades

Upgrades including finishes (paint, finishes, ceilings), lighting upgrades and other classroom upgrades. These upgrades will enhance the learning environment while also increasing the building energy efficiency.

23%

Immediate Critical Needs

Critical system facility needs such as building envelope (windows, roofs, masonry) and mechanical heating and cooling systems over the next 5 years based upon the 2023-24 facility condition assessments. These upgrades will result in energy buildings with enhanced indoor air quality.

4%

ADA Accessibility

Accessibility needs to make a campus accessible based on the 2023-24 facility Condition assessments. These upgrades will provide equitable access for all.

41%

Long Term Critical Needs

Critical system facility needs such as building envelope (windows, roofs, masonry) and mechanical heating and cooling systems from 6 to 10 years based upon the 2023-24 facility condition assessments. These upgrades will result in energy efficient buildings with enhanced indoor air quality.

*This cost does not include the ACERO Charter schools that are being absorbed by the district for SY27

FY27 Capital Needs - Budget Priorities

- Roof / Envelope Needs
- Mechanical, Electrical & Plumbing Needs
- Programmatic Investments
- IT & Security Investments
- Student Recreation and Athletic Resources
- Energy Efficiency & Sustainability
- Overcrowding Relief
- Playground Replacements
- Parking Lot Repairs
- Restroom Upgrades
- Modular Refurbishment Program
- Space Efficiency

ADA Investment Strategy

- Support CPS' 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

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



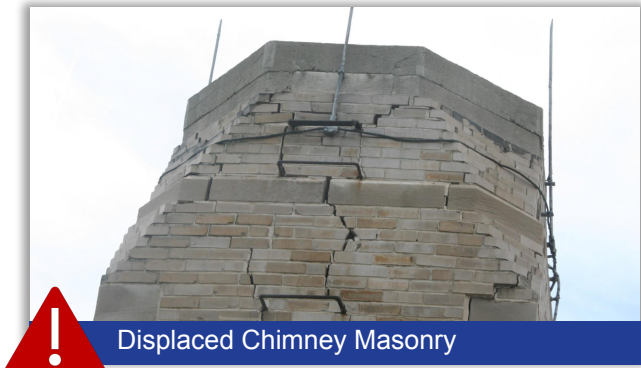
Water ponding and biological growth



Failed plaster/interior finishes



Replaced Roofing System



Displaced Chimney Masonry

Energy Efficiency & Sustainability



Typical Scope: Installation of PV/Solar panels

Typical Schedule: 1-2 years depending on electrical infrastructure

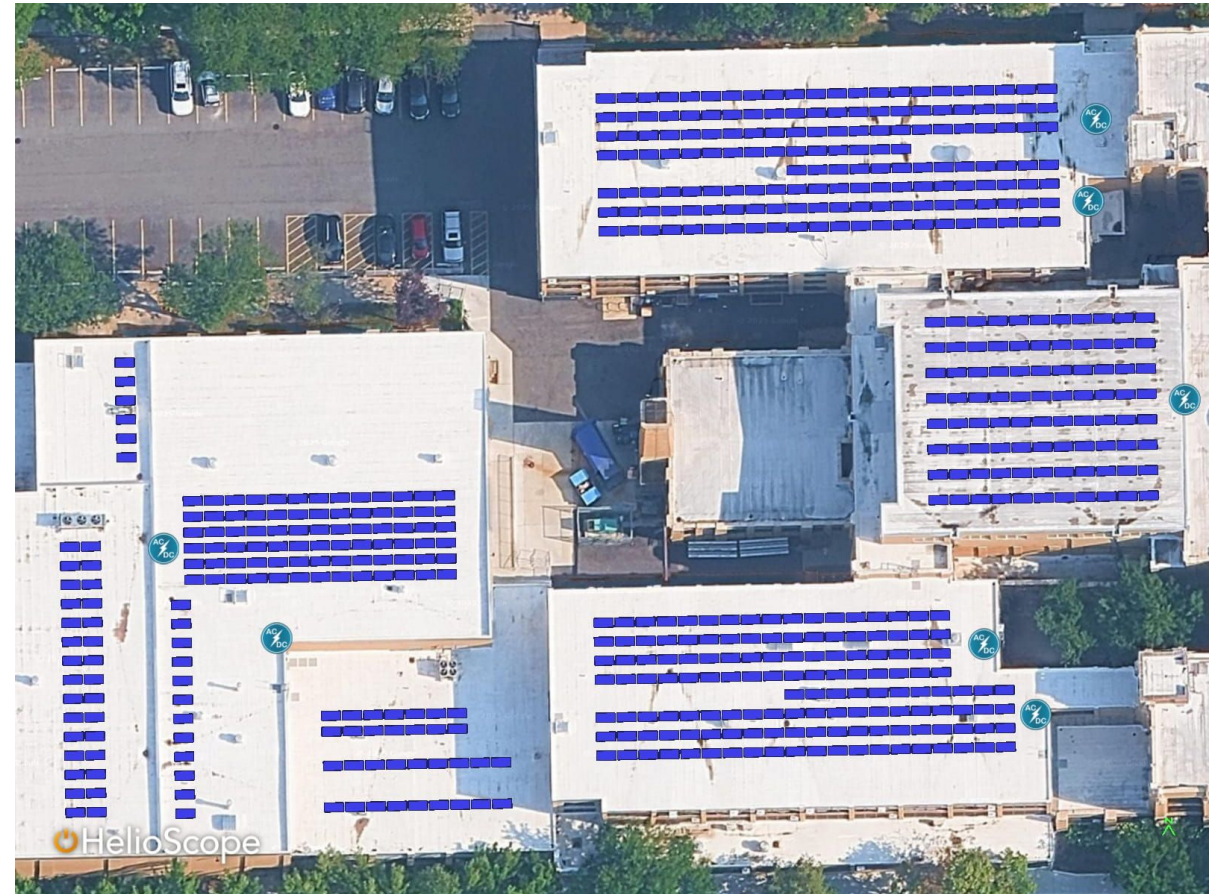
Impact to Learning Environment



Clean Energy



Student Internship opportunities



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



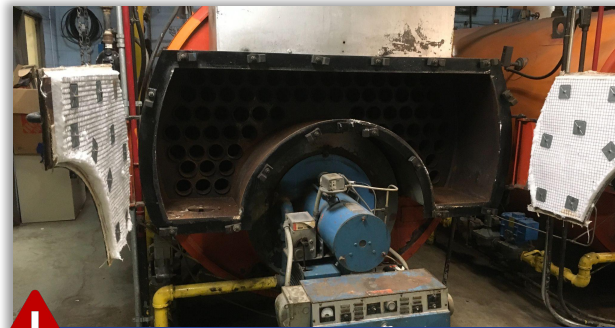
System failures (i.e., gas leak, burst pipes)



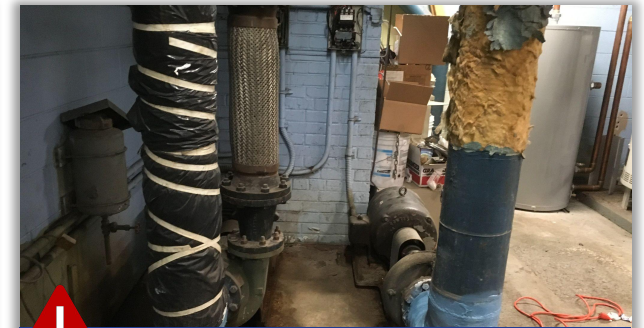
Risk of student relocation during extreme temperatures



More efficient and environmentally friendly systems



Antiquated boiler (beyond useful life)



Failing distribution piping



Updated boiler system



Updated 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



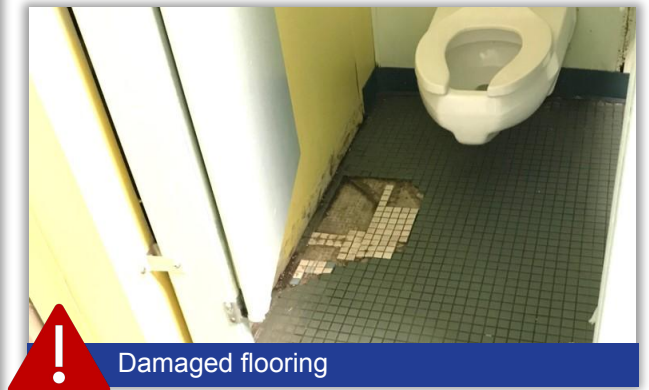
Safe, clean, and user-friendly facilities



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)

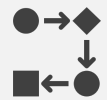
Impact to Learning Environment



Modernizing classrooms to support 21st century learning environments



Increased availability of high-quality program spaces



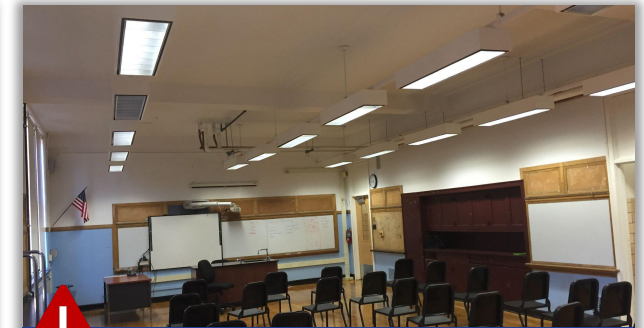
New and improved equipment and flexible layouts



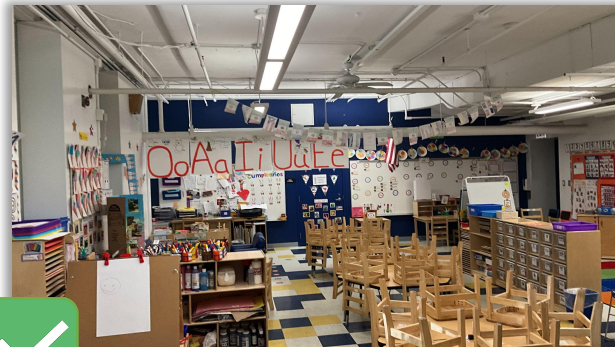
Mitigate potential environmental concerns (e.g., lead, asbestos)



Regular classroom space



Antiquated classroom space



Updated Pre-K classroom



Updated learning environment

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)



Large impervious surface (flood/safety risk)



Updated playground with new safety features



Updated outdoor space with new green features

Parking Lot Repairs/Replacements



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

Typical Schedule: 6 months - 2 years

Impact to Learning Environment



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



Safety risk in low lit areas



Poor security measures/surveillance



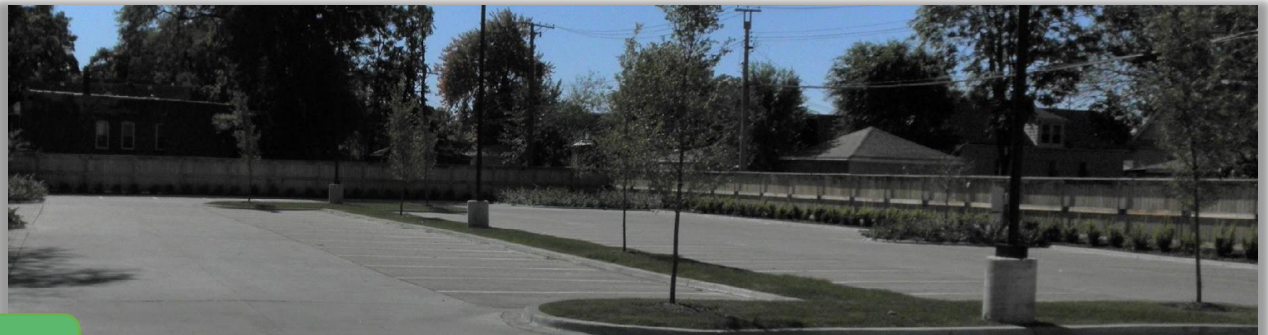
More efficient traffic flow, space utilization, and pavement markings



Use of more sustainable materials



Deficient parking lots



Freshly paved parking lot

Student Recreation and Athletic Resources



Typical Scope: Renovated/replacement student recreation and athletic resources/facilities
Typical Schedule: 1 - 2 years

Impact to Learning Environment



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



Risk closure of athletic resource such as a pool or track (possible community impact)



Promotes healthy and active engagement for all students.



Damaged turf and track (safety risk)



Failed/non-operational natatorium



Updated artificial turf and track



Renovated natatorium

Modular Refurbishment Program



Typical Scope: Renovate, replace or remove existing modular buildings
Typical Schedule: 1 - 2 years

Impact to Learning Environment



Accelerated deterioration of crucial systems (i.e. roofs, siding, mechanical equipment, interior finishes)



Potential impact to facilities operation



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



Provide conducive learning environment that is equivalent to a permanent building experience



Existing modular building



Replacement modular building



Existing modular building



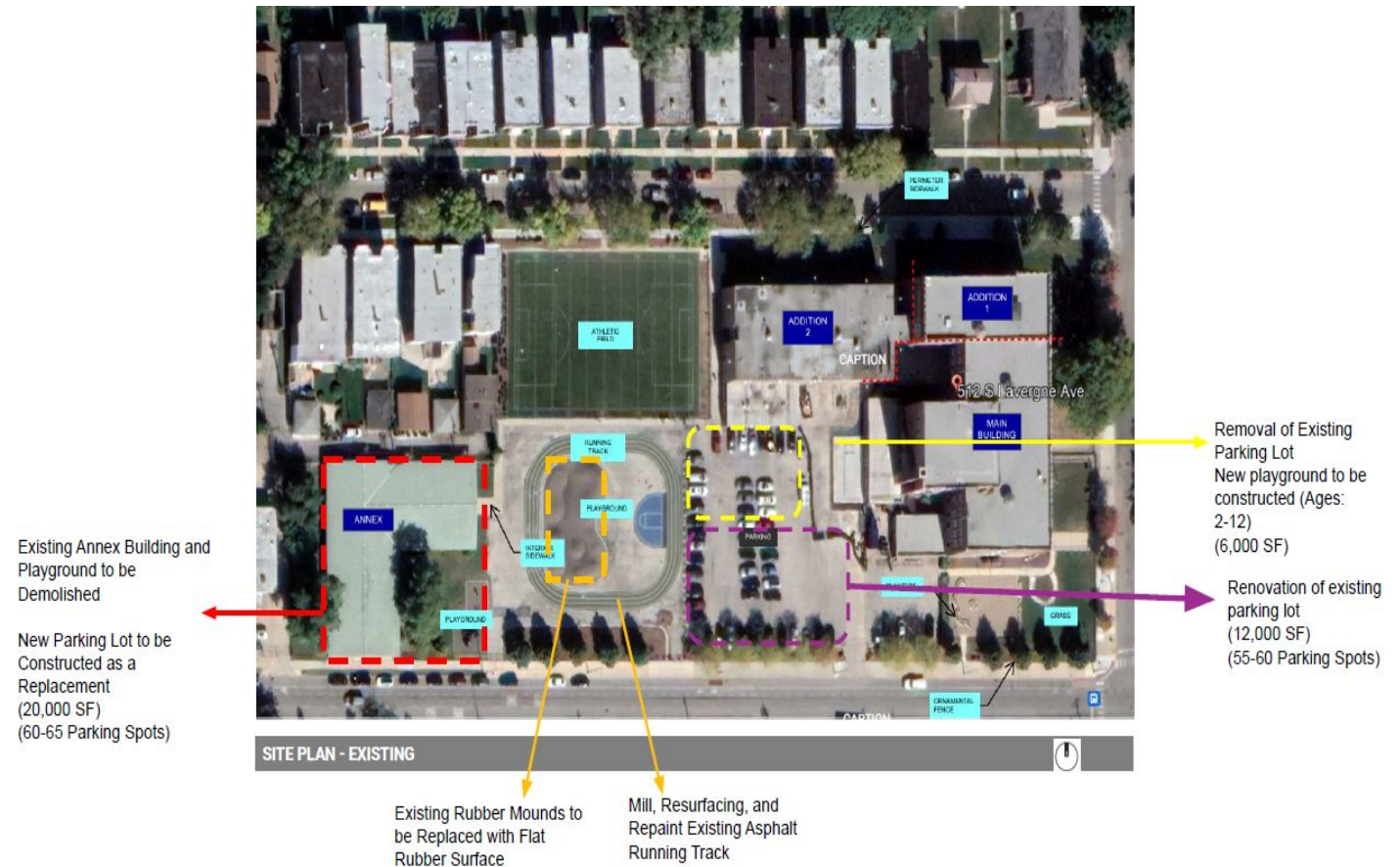
New/Replacement modular building

Space Efficiency



Based on public feedback and school requests, **Space Efficiency** is a new budget category added in FY25 that is developing deep dives into the buildings' portfolio to:

- Determine if there are sections of a building that can be reconfigured to reduce operational costs, or increase efficiencies in building operations
- Determine if there are obsolete buildings that should be demolished or replaced, and
- Determine if there are campuses that are overcrowded with no other solutions other than a capital investment to relieve the overcrowding.



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



Parking Lot Repairs/Replacements

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



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



Student Recreation and Athletic Resources

Repair or replace student athletic resources/facilities that are in poor condition, including existing natatoriums, turf fields, tracks and stadiums



Space Efficiency

Review of campuses for efficient use of space and resources



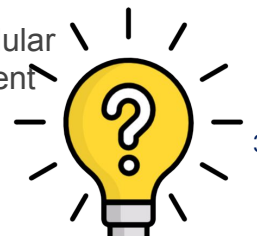
Energy Efficiency & Sustainability

Category for sustainability focused projects



Modular Refurbishment Program

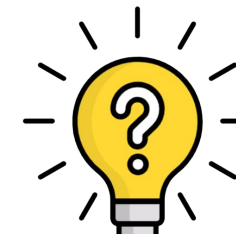
Renovate, replace or remove existing modular buildings in poor condition across the current portfolio



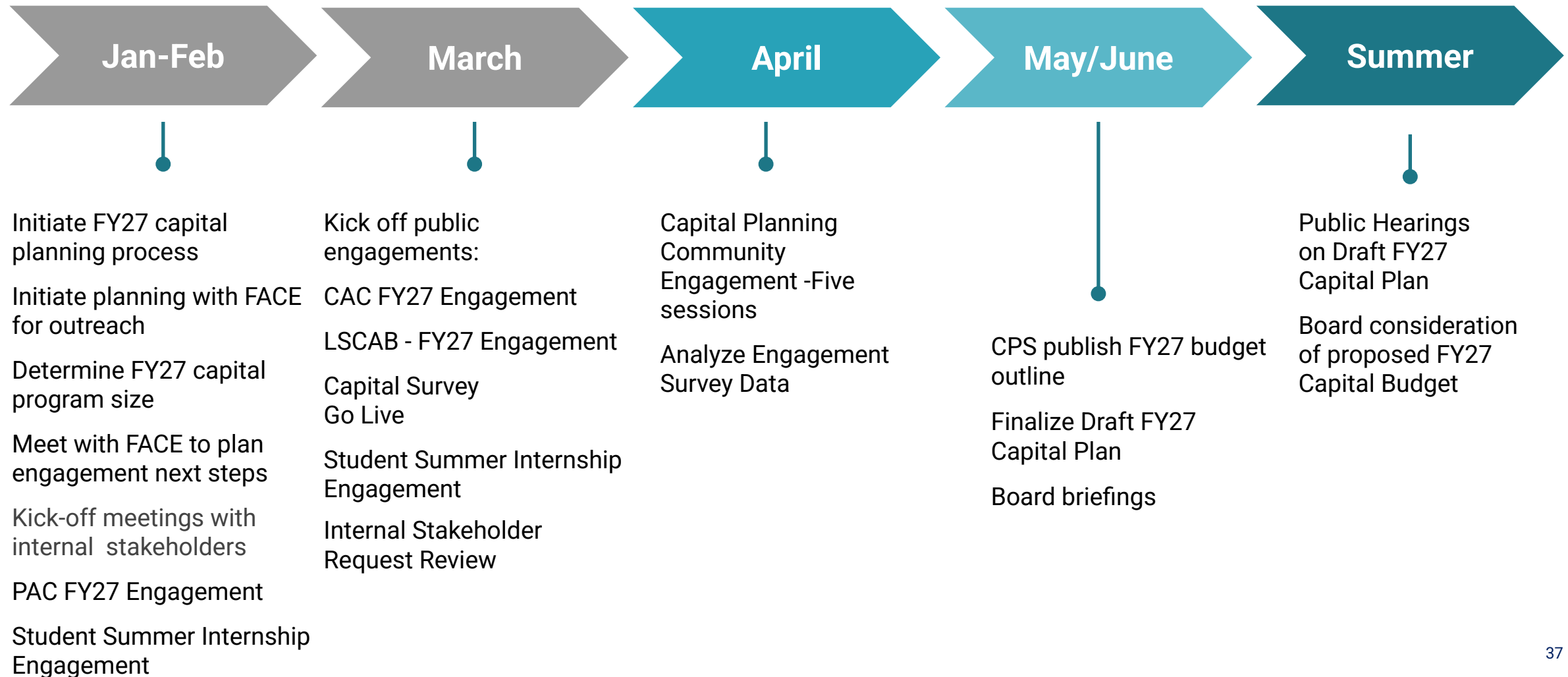
Q&A Discussion



cps.edu/springsurvey
Survey available online until April 30, 2026



FY27 Capital Budget Process



PLEASE COMPLETE THE SURVEY



cps.edu/springsurvey
Survey available online until April 30, 2026





Thank You

We're excited to hear your feedback