

## Department Narratives Overview

Departments within Chicago Public Schools provide, direct, and oversee resources to students, parents, families, teachers, partners, and the community. They are divided into two functions: Central Office and Citywide. Central Office departments provide instructional and administrative support services throughout the District. Citywide departments include teachers, programs, and other resources that directly support schools but are managed and monitored by a Central Office department.

The following department narratives explain the role each department plays in the District with a focus on how they serve students. Department narratives also include tables that show the total dollars, by fund, associated with each department’s mission and major programs. If a department consists of multiple Central Office and Citywide units, the budgets are aggregated.

An example of a department’s budget summary is provided below:

### BUDGET SUMMARY

	2021 Actual Expenses	2022 Approved Budget	2022 Ending Budget	2022 Projected Expenditures	2023 Proposed Budget
General Funds	\$ 1,578,200	\$ 3,855,600	\$ 3,653,800	\$ 2,663,300	\$ 3,680,452
Title Funds	\$ 167,600	\$ 316,700	\$ 316,700	\$ 176,400	\$ 444,142
Other Grant Funds	\$ 10,205,800	\$ 12,879,100	\$ 11,853,000	\$ 7,557,800	\$ 14,957,681
<b>Total Department</b>	<b>\$ 11,951,600</b>	<b>\$ 17,051,400</b>	<b>\$ 15,823,500</b>	<b>\$ 10,397,500</b>	<b>\$ 19,082,275</b>
Budgeted at Schools	\$ 2,214,150	\$ 132,600	\$ 4,057,750	\$ 2,046,700	\$ 142,026
<b>Grand Total</b>	<b>\$ 14,165,750</b>	<b>\$ 17,184,000</b>	<b>\$ 19,881,250</b>	<b>\$ 12,444,200</b>	<b>\$ 19,224,301</b>

**2021 Actual Expenses** are categorized by funding source (as are all other columns) to inform readers of the amount spent by the department during FY2021.

The **2022 Approved Budget** reflects the original budget for each department at the beginning of FY2022. During the course of the fiscal year, intra-fund and intra-department transfers, reorganizations, or newly awarded grants may alter a department’s budget relative to the original or approved budget. The **2022 Ending Budget** reflects those changes.

In addition to reporting the final department budget, **2022 Projected Expenditures** reflect an estimate of the year-end spending for each department at the time of budget preparation.

The **2023 Proposed Budget** represents the amount allocated to the department for the fiscal year starting July 1, 2022 and ending June 30, 2023.

Amounts **Budgeted at Schools** are for school-based programs that are managed by the department but whose funding is included in schools' budgets.

An example of a department's position summary is provided below:

**POSITION SUMMARY**

	<b>2022 Budgeted Positions</b>	<b>2022 Ending Positions</b>	<b>2023 Proposed Positions</b>
General Funds	10.1	12.6	13.6
Title Funds	2.0	2.5	2.5
Other Grant Funds	62.9	55.9	55.9
<b>Total Department</b>	<b>75.0</b>	<b>71.0</b>	<b>72.0</b>
Budgeted at Schools	1.0	1.0	1.0
<b>Grand Total</b>	<b>76.0</b>	<b>72.0</b>	<b>73.0</b>

**2022 Budgeted Positions** reflects the original number of full-time equivalent (FTE) positions for each department at the beginning of FY2022.

**2022 Ending Positions** reflects any changes during the course of the fiscal year, including those caused by reorganizations or newly awarded grants that fund additional positions.

**2023 Proposed Positions** represents the number of FTE positions allocated to the department for the fiscal year starting July 1, 2022 and ending June 30, 2023.

For more detail on the various funding sources, please refer to the Revenue chapter included in this budget book.

## Access and Enrollment

### MISSION

The Office of Access and Enrollment (OAE) manages the application, testing, selection, notification, and enrollment processes for all district elementary and high schools, charter high schools, and designated preschools. OAE is dedicated to increasing student achievement by ensuring that all students have equal access to high-quality programs that fit their educational needs.

### MAJOR PROGRAMS

- **GoCPS:** Allow families to learn, research, explore, and apply to nearly every CPS school and program through a single online application.
- Coordinate and execute testing for selective enrollment elementary and high schools.
  - Facilitate the principal discretion process for selective enrollment high schools.
- Provide training and communication to school clerks and counselors on navigating the annual elementary and high school application process.
- Provide district- and school-level marketing support to facilitate the application and enrollment process across CPS.
- Coordinate the annual appeals process and remedy any potential district errors to ensure all student applications are accurately processed.
- Provide families and school communities with year-round support, guidance, and information on the school application process.

### BUDGET SUMMARY

	2021 Actual Expenses	2022 Approved Budget	2022 Ending Budget	2022 Projected Expenditures	2023 Proposed Budget
General Funds	\$ 5,870,336	\$ 5,238,553	\$ 5,604,284	\$ 5,043,856	\$ 4,858,145
Other Grant Funds	\$ -	\$ -	\$ 23,8322	\$ 23,832	\$ 53,236
ESSER Funds	\$ -	\$ -	\$ 686,805	\$ 618,125	\$ -
<b>Total Department</b>	<b>\$ 5,870,336</b>	<b>\$ 5,238,553</b>	<b>\$ 6,317,570</b>	<b>\$ 5,685,813</b>	<b>\$ 4,911,381</b>

### POSITION SUMMARY

	2022 Budgeted Positions	2022 Ending Positions	2023 Proposed Positions
General Funds	17.0	18.0	14.0
<b>Total Department</b>	<b>17.0</b>	<b>18.0</b>	<b>14.0</b>

### MAJOR ACCOMPLISHMENTS in FY2022

- Collaborated with the Office of Teaching and Learning for the first universal administration of the High School Admissions Test for all 8th graders. Last year, about 12,000 students took the selective enrollment exam and this year almost 27,000 eighth graders took the High School Admissions Test.
- Launched a new application platform for GoCPS with our vendor, SchoolMint.

- Continued the initiative to ensure that 14% of the incoming seats at Selective Enrollment High Schools are allocated to diverse learners.
- Created a new application for early entrance and acceleration through ServiceNow to provide easier access for interested applicants. Streamlined the acceleration application to make the process easier for principals.

**KEY BUDGET INITIATIVES for FY2023**

- Continue to develop GoCPS 2.0 with a vendor partner, SchoolMint, over the next year to introduce new and improved functionality for families and schools, including:
  - Ensuring GoCPS is running clearly and efficiently for all families.
  - Creating a student data management system to better maintain application data and run the selections process.
  - Creating selections, offers, and waitlist management modules.
- Move to a streamlined process for Round 2 that enables families to access waitlists directly and choose programs.

## Board Office

### MISSION

The Chicago Board of Education (Board) governs and oversees CPS by establishing policies, standards, goals, and initiatives that ensure District accountability in providing a world-class education for every CPS student. The Board Office supports the Board members in the following ways:

- Supporting and increasing the capacity of Board members to govern CPS.
- Increasing public access and engagement with Board members.
- Strengthening transparency of CPS policies, operations, and initiatives.
- Executing administrative responsibilities to ensure the Board is able to fulfill its governance and oversight duties.

### MAJOR PROGRAMS

- Administer and facilitate Board meetings by releasing meeting agendas, registering speakers and attendees, recording meeting proceedings, and logging Board actions.
- Host the Early Childhood, Workforce Development and Equity, Whole Child, and Finance and Audit Committee hearings to support Board members engaging with stakeholders on specific topics.
- Maintain Board rules, policies, and the CPS archive.
- Host office hours to allow families, staff, and community members to speak with Board members.
- Execute and process contracts, agreements, and legal instruments.
- Provide support to families and stakeholders through the Board website at [cpsboe.org](http://cpsboe.org) and the office phone line at (773) 553-1600.

### BUDGET SUMMARY

	2021 Actual Expenses	2022 Approved Budget	2022 Ending Budget	2022 Projected Expenditures	2023 Proposed Budget
General Funds	\$ 1,217,135	\$ 1,378,906	\$ 1,378,066	\$ 1,378,546	\$ 1,552,584
<b>Total Department</b>	<b>\$ 1,217,135</b>	<b>\$ 1,378,906</b>	<b>\$ 1,378,066</b>	<b>\$ 1,378,546</b>	<b>\$ 1,552,584</b>

### POSITION SUMMARY

	2022 Budgeted Positions	2022 Ending Positions	2023 Proposed Positions
General Funds	9.0	9.0	9.0
<b>Total Department</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

### MAJOR ACCOMPLISHMENTS in FY2022

- Reestablished in-person Board meetings with hybrid public participation.
- Broadened outreach to stakeholders through targeted engagement driven by Board and Committee priorities.

**KEY BUDGET INITIATIVES for FY2023**

- Develop timeline and appropriate tools to smoothly transition to the 2024 21-member hybrid school Board.
- Increase productivity by transitioning to a more effective Board documents management system.
- Pilot alternative briefing methods to increase transparency and efficiency.

## Business Diversity

### MISSION

The Office of Business Diversity’s (OBD) mission is to fully meet the District’s business diversity goals as outlined in the Board-approved plans to procure goods, services, and construction projects from certified minority-owned and women-owned business enterprises (MWBE) in the Chicagoland area. Through intentional outreach and transparent procurement processes, OBD helps the District improve supplier equity.

### MAJOR PROGRAMS

- Ensure every CPS contract receives full scrutiny against the District-wide diversity goals of 30 percent minority-owned businesses and seven percent women-owned businesses. OBD’s top priority is to ensure equal economic opportunity for minority and women suppliers within CPS’ procurement activities.
- Monitor and enforce contract compliance through the B2GNow management tool, which monitors prime supplier payments and validates corresponding subcontracting payouts.
- Oversee outreach programs to better involve diverse vendors through community engagement.
- Build a more sustainable supply chain of qualified vendors by reducing barriers for growth and helping develop MWBEs.
- Manage process to capture, track, and evaluate supplier performance based on contractual key performance indicators (KPIs).

### BUDGET SUMMARY

	2021 Actual Expenses	2022 Approved Budget	2022 Ending Budget	2022 Projected Expenditures	2023 Proposed Budget
General Funds	\$ 676,939	\$ 1,104,168	\$ 1,104,168	\$ 856,000	\$ 1,064,198
<b>Total Department</b>	<b>\$ 676,939</b>	<b>\$ 1,104,168</b>	<b>\$ 1,104,168</b>	<b>\$ 856,000</b>	<b>\$ 1,064,198</b>

### POSITION SUMMARY

	2022 Budgeted Positions	2022 Ending Positions	2023 Proposed Positions
General Funds	9.0	9.0	9.0
<b>Total Department</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

### MAJOR ACCOMPLISHMENTS in FY2022

- Saw a four percent increase in MWBE participation with an absolute dollar increase of \$17.2M.
- Helped 77 diverse vendors obtain contracts in FY21 as a result of enhanced outreach conducted during the year to increase community awareness and drive greater participation of MWBEs responding to solicitations.
- Launched a MWBE Capacity Building Initiative in partnership with the Department of Capital Planning and Construction aimed at identifying and reducing barriers to MWBE growth.

**KEY BUDGET INITIATIVES for FY2023**

- Conduct and implement recommendations from a disparity study to better support diverse small businesses.
- Integrate e-builder with B2GNow to automate the Department of Capital Planning and Construction's MWBE spend tracking and reporting.
- Implement tools to accurately track school-level spending and expand utilization of local certified MWBE vendors.
- Launch five vendor development workshops to support MWBE vendors expanding their scope and scale to be able to service larger contracts within the District.
- Implement a new process to enable tracking, reporting, and management of contractual KPIs by June 2023.
- Review current Board rules, supplier onboarding processes, and terms and conditions of doing business with CPS to identify inherent barriers and increase access to procurement opportunities for small, diverse vendors.



## Chief Education Office

### MISSION

Under the direction of Bogdana Chkoumbova, the District's Chief Education Officer (CEdO), the Chief Education Office established the Instructional Core Vision for the District and ensures that students flourish, teachers thrive, and principals lead a focused and effective continuous improvement agenda. This focus includes recommitting to CPS Vision for Academic Progress including High-Quality Rigorous Instruction, Talented and Empowered Educators, and Wellness and Supportive Learning Communities. The Chief Education Office shares accountability with schools for achieving excellence and supports school leaders in their unwavering commitment to prepare all CPS students for success in college, career, and civic life.

### MAJOR PROGRAMS

The Chief Education Office encompasses seven CPS teams:

- **The Office of Network Support (ONS)** manages 17 pre-k–12 school networks, the Service Leadership Academies (SLA), the Academy for Urban School Leadership (AUSL), and the Department of Principal Quality (DPQ).
- **The Office of Teaching and Learning (T&L)** supports and provides all stakeholders with educational resources that result in high-quality, culturally-responsive curriculum and instruction that engages and empowers students.
- **The Office of Diverse Learner Supports and Services (ODLSS)** provides high-quality, specially-designed instructional supports and services for all students with diverse learning needs, ensuring that these students are fully supported within the least restrictive environment.
- **The Office of Language and Cultural Education (OLCE)** provides native language instruction, helps students develop English language skills, and promotes high-quality world language instruction that is research-based and reflective of student cultures. OLCE also oversees the state mandates around bilingual education, offers programs that create a pathway for students to achieve the State Seal of Biliteracy, and supports the implementation of dual language programs.
- **The Office of College and Career Success (OCCS)** works with schools, networks, and communities to ensure that every student at every grade level is provided individualized supports and opportunities to keep them engaged, on-track, and accelerating toward success in college, career, and civic life.
- **The Office of Early Childhood Education (OECE)** manages school-based preschool programs and community-based programs for children from birth to age five. Additionally, OECE provides resources, programs, and professional learning to support high-quality curriculum and instruction in the early grades.
- **The Office of Student Health and Wellness (OSHW)** aims to eliminate health-related barriers to learning and advance child health equity in Chicago. In addition to managing district health and wellness policies, OSHW provides dental, hearing, vision, and other student health services and houses the Children and Family Benefits Unit.

**BUDGET SUMMARY**

	<b>2021 Actual Expenses</b>	<b>2022 Approved Budget</b>	<b>2022 Ending Budget</b>	<b>2022 Projected Expenditures</b>	<b>2023 Proposed Budget</b>
General Funds	\$ 949,497	\$ 1,169,429	\$ 1,435,979	\$ 1,100,000	\$ 1,021,601
Other Grant Funds	\$ -	\$ -	\$ 54,362	\$ 40,000	\$ -
ESSER Funds	\$ -	\$ -	\$ 136,000	\$ 60,000	\$ 146,231
<b>Total Department</b>	<b>\$ 949,497</b>	<b>\$ 1,169,429</b>	<b>\$ 1,626,341</b>	<b>\$ 1,200,000</b>	<b>\$ 1,167,832</b>

**POSITION SUMMARY**

	<b>2022 Budgeted Positions</b>	<b>2022 Ending Positions</b>	<b>2023 Proposed Positions</b>
General Funds	5.0	5.4	6.0
Other Grant Funds	0.0	0.6	0.0
ESSER Funds	0.0	1.0	1.0
<b>Total Department</b>	<b>5.0</b>	<b>7.0</b>	<b>7.0</b>

**KEY BUDGET INITIATIVES for FY2023**

- Complete the universal pre-k expansion plan in 11 remaining community areas so that all four-year-olds in Chicago will have access to high-quality, full-day preschool.
- Continue the development of Skyline - the District's digital, standards-aligned, culturally-responsive online curriculum. Planned developments include courses in health education, physical education, Spanish language arts, visual arts, and music.
- Expand professional learning opportunities in order to ensure that all teachers who have adopted Skyline have access to a comprehensive, year-long set of intentionally balanced and vertically aligned centralized and school-based supports.
- Invest in robust academic programs to help students learn and thrive, including expanding summer credit recovery opportunities and making Advanced Placement courses available to more students.
- Support a tiered investment model to increase school-based teacher collaboration and coaching including providing professional development for all schools to create additional time for Instructional Leadership Teams (ILTs), providing staff-proportional funding at 152 schools to create coverage and collaboration time as well as personalized support for building high quality distributed leadership models, and hiring 184 full time school-based Lead Coaches to provide instructional coaching based on school priorities.
- Manage a districtwide universal professional development plan to support schools in implementing learning cycles around the instructional core including monthly school leader learning, six ILT Institutes, three Teacher Leader Summits, and modules and materials for team-based instructional core work.
- Hire additional staff members in key student support positions, such as social workers, special

education case managers, nurses, and school-based interventionists.

- Increase funding to support English Learners, students who are refugees, and students who are new to the United States. Continue supporting teachers who are earning ESL and bilingual endorsements.
- Continue to increase opportunities for earning early college credits and Work-Based Learning for students.

## Chief Executive Office

### MISSION

The Chief Executive Office is responsible for ensuring that Chicago Public Schools' (CPS) mission of providing a high-quality education to every child in every neighborhood is realized by steering innovations that improve academic outcomes and maintaining organizational stability.

### MAJOR PROGRAMS

- **Executive Administration:** Lead the District's administration, including providing world-class education options that prepare all students for success.
- **Chief of Staff:** Direct senior leadership activities across departments to ensure strategic coordination in achieving the CPS mission.

### BUDGET SUMMARY

	2021 Actual Expenses	2022 Approved Budget	2022 Ending Budget	2022 Projected Expenditures	2023 Proposed Budget
General Funds	\$ 1,282,755	\$ 1,502,953	\$ 1,527,998	\$ 1,521,778	\$ 1,449,153
<b>Total Department</b>	<b>\$ 1,282,755</b>	<b>\$ 1,502,953</b>	<b>\$ 1,527,998</b>	<b>\$ 1,521,778</b>	<b>\$ 1,449,153</b>

### POSITION SUMMARY

	2022 Budgeted Positions	2022 Ending Positions	2023 Proposed Positions
General Funds	8.0	8.0	8.0
<b>Total Department</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

### KEY BUDGET INITIATIVES for FY2023

- Spearhead the creation of a new three-year Blueprint that recommits to strategies related to academic progress, operational excellence, and integrity and lays out a clear process to reimagine education in partnership with our communities.
- Expand access to high-quality academic programs and continue to align resources to equitably serve students across the District and enhance educational outcomes based on need.
- Adopt strategies that eliminate inefficiencies, streamline operations, and reduce non-classroom costs, as well as promote policies and initiatives that maximize classroom resources.
- Improve academic quality at all schools through investments in school leadership, high-quality curricula, and real-time data to improve classroom instruction.
- Execute robust, high-impact strategies relating to teacher and employee appreciation that strengthen the connections between schools and Central Office and ensure that all CPS staff members feel valued and supported.
- Foster increased trust in the District through improved transparency and communication with staff, families, and community partners.

- Continue to support cycles of Continuous Improvement across Central and Network Offices to align goals, create clear performance indicators, and ensure all District work benefits schools and students directly.
- Continue to foster a school-centered mindset for Central Office staff that is oriented toward high-quality customer service.

## Children First Fund

### MISSION

The mission of Children First Fund: The Chicago Public Schools Foundation (CFF) is to promote the growth and success of Chicago Public Schools through philanthropy and partnerships, advancing the CPS mission to prepare every student for success in college, career, and civic life.

### MAJOR PROGRAMS

- Connect and facilitate partnerships between CPS and generous corporations, foundations, organizations, and individuals by supporting and raising funds as well as maximizing impact for supporters of Chicago’s students.
- Advance the District’s mission and vision by using funding for CPS academic and wellness areas such as early childhood, computer science, leadership development, teacher recruitment and retainment initiatives, literacy, civics, college access, and violence-prevention.
- Leads philanthropic efforts for the Chicago Roadmap, Healing Centered Project, Violence Prevention, the CFF Compassion Fund and School Partnership Program, and other strategic campaigns and initiatives.
- Pursues resources and partnerships to provide support directly to the schools, students and families that need them most.

### BUDGET SUMMARY

	2021 Actual Expenses	2022 Approved Budget	2022 Ending Budget	2022 Projected Expenditures	2023 Proposed Budget
General Funds	\$ 642,524	\$ 1,343,212	\$ 718,260	\$ 751,655	\$ 756,215
<b>Total Department</b>	<b>\$ 642,524</b>	<b>\$ 1,343,212</b>	<b>\$ 718,260</b>	<b>\$ 751,655</b>	<b>\$ 756,215</b>

### POSITION SUMMARY

	2022 Budgeted Positions	2022 Ending Positions	2023 Proposed Positions
General Funds	11.0	7.0	7.0
<b>Total Department</b>	<b>11.0</b>	<b>7.0</b>	<b>7.0</b>

### MAJOR ACCOMPLISHMENTS in FY2022

- Secured \$19.6 million in federal, state, and philanthropic funding to date in FY2022.
- **Comprehensive Safety:** Partnered with the District’s Office of Safety and Security, University of City Urban Labs, City of Chicago, and other partners to expand the Choose to Change (C2C) program, which offers youth intensive mentoring and group-based, trauma-informed therapy. To date, CFF has raised over \$4 million in philanthropic dollars to support violence prevention initiatives.
- **Chicago Families Forward Fund:** Partnered with the Mayor’s Office, the Office of Student Support and Engagement, and numerous additional CPS departments to develop and fund the

Chicago Families Forward Fund. Through this partnership, just under 12,000 students in temporary living situations received a \$500 payment for emergency financial assistance.

- **Compassion Fund:** In response to the COVID-19 pandemic and ongoing recovery and unfinished learning efforts, CFF mobilized the Compassion Fund to direct resources to help CPS communities and families, bringing practical support and encouragement to schools, students and families across Chicago. CFF has raised \$300,000 in 2022 to date for resources such as technology, school supplies, meals, and clothes.
- **Chicago Roadmap:** Sustained the multi-year fundraising campaign to establish and resource the Chicago Roadmap, a landmark collaboration between CPS and City Colleges of Chicago (CCC). CFF introduced this thoughtfully-researched effort to new partners within the Chicago community and also to nationwide philanthropic and education advocacy stakeholders. The total raised for the Chicago Roadmap in 2022 is \$1.75 million.
- Matched partner interest and funding in key CPS areas including financial education, scholarships, educator training, leadership development, evaluation, and STEM, totaling \$6 million in 2022.

#### **KEY BUDGET INITIATIVES for FY2023**

- Lead the five-year, \$37.5 million fundraising campaign for the Chicago Roadmap in close collaboration with City Colleges of Chicago Foundation (CCCF), as well as CPS and CCC colleagues, to equitably increase student outcomes in college enrollment, college degree attainment, and employment.
- Continue to provide critical resources to schools, students, and families facing adverse circumstances, and promote safe, supportive, and equitable learning environments through the Compassion Fund.
- Establish mutually-beneficial partnerships connecting a dedicated partner with an individual CPS school. These relationships include a financial commitment from the partner to help fund innovative programs and principals' priority initiatives for their specific school communities.
- Partner with the CPS Office of Safety and Security, Office of Social and Emotional Learning, and Chicago Beyond to steward \$4.5 million in funding and raise additional philanthropic support for the Healing-Centered Framework, a transformative roadmap and collection of resources for CPS to proactively and responsively meet the wellness needs of its students.
- Continue to support, raise philanthropic funds, and steward in-kind partnerships for CPS academic and wellness priorities, including scholarships and the Dream Fund, leadership development, talent recruitment and retainment, financial education, literacy, early childhood, computer science, and the arts.

## Communications Office

### MISSION

The Office of Communications promotes the district’s vision, mission, activities, and priorities, as well as aids schools by promoting their work and assisting in crisis situations through a full range of tools, channels, and strategies designed to engage key internal and external stakeholders.

### MAJOR PROGRAMS

- Communications administration: Plans, manages, and executes the district’s communications to inform the public and our stakeholders about district wide initiatives and activities. The department provides proactive and crisis communication support to all departments, networks, and schools in situations involving media, digital platforms, and stakeholder communications.

### BUDGET SUMMARY

	2021 Actual Expenses	2022 Approved Budget	2022 Ending Budget	2022 Projected Expenditures	2023 Proposed Budget
General Funds	\$ 1,441,268	\$ 1,672,144	\$ 1,669,144	\$ 1,436,371	\$ 2,411,524
ESSER Funds	\$ -	\$ -	\$ 6,800	\$ 6,800	\$ -
<b>Total Department</b>	<b>\$ 1,441,268</b>	<b>\$ 1,672,144</b>	<b>\$ 1,675,944</b>	<b>\$ 1,443,171</b>	<b>\$ 2,411,524</b>

### POSITION SUMMARY

	2022 Budgeted Positions	2022 Ending Positions	2023 Proposed Positions
General Funds	15.0	16.0	20.0
<b>Total Department</b>	<b>15.0</b>	<b>16.0</b>	<b>20.0</b>

### MAJOR ACCOMPLISHMENTS in FY2022

- Delivered critical information to families, staff, and partners on the district’s continued response to the COVID-19 pandemic and the return to full in-person learning in the fall of 2021.
- Provided communications support throughout the leadership transition from CEO Janice Jackson, to Interim CEO Jose Torres, to Pedro Martinez, the District’s current CEO, and his leadership team.
- Through regular press conferences, Facebook Live events, direct emails, and social media campaigns, Communications partnered with the Chicago Department of Public Health (CDPH) to provide families, staff, and partners with timely, transparent information on the status of COVID-19 in CPS schools.
- Partnered with the CPS Office of Student Health and WellNess (OSHW) to communicate the availability of in school COVID-19 testing and vaccination events in and beyond the District.
- Partnered with the Office of Language and Cultural Education (OLCE) to expand translation services in order to provide more equitable access to information for district families.



- Created detailed internal and public-facing videos to better explain district programs, initiatives, and priorities to stakeholders.
- Sent weekly letters to staff, parents and guardians, and community members so that all stakeholders would have transparent, clear, and timely updates on what was happening in the District.
- From June 2021 through May 2022, provided 162 community letters and communications supports to school leaders following instances of staff being removed from schools due to misconduct allegations.
- Grew CPS' social media accounts (Facebook, Instagram, and Twitter, YouTube) to more than 220,000 followers across all channels, an increase of more than 13% YoY.
- Facebook followers total nearly 92,000 an increase of 3.8% over FY21, and more than 1M views on posted videos, and over 14M impressions overall
- Twitter followers totaled more than 89,500 —a 13 percent increase over FY21, and more than 314,000 views of our video content, and nearly 11M overall impressions
- Instagram increased nearly 12%, to 28,500 followers, and left almost 2M impressions
- YouTube garnered nearly 450,000 video views
- Created more than 100 blog stories, resulting in more than 240,000 page views on the CPS blog during FY22.
- Performed critical media relations functions in FY22, including:
  - Wrote and distributed more than 85 press releases and media advisories
  - Arranged more than 100 interviews with district leaders and representatives
  - Responded to 950 unique inquiries from the media
  - Highlighted positive achievements in school communities and district initiatives resulting in approximately 105 news clips

#### **KEY BUDGET INITIATIVES for FY2023**

- Continue to align Communications' resources to best communicate with CPS families, principals, and members of the media, as well as other key internal and external stakeholders.
- Provide ongoing revisions to the district's blueprint and strategically align communications messaging and campaign activities to amplify the district's priorities.

## Chief Operating Office

### MISSION

The Office of the Chief Operating Officer (COO) supports schools by ensuring all Chicago public schools operate smoothly and efficiently so educators can focus on supporting students.

### MAJOR PROGRAMS

- Oversee and coordinate all of the District's operations including:
  - Facilities and Capital Planning
  - Information Technology Services
  - Intergovernmental Affairs
  - Family and Community Engagement
  - Nutrition Support Services
  - Procurement and Business Diversity
  - Safety and Security
  - Transportation

Accomplishments and initiatives for each of the above departments are detailed in their respective narratives.

### BUDGET SUMMARY

	2021 Actual Expenses	2022 Approved Budget	2022 Ending Budget	2022 Projected Expenditures	2023 Proposed Budget
General Funds	\$ 384,887	\$ 500,481	\$ 500,481	\$ 450,000	\$ 483,039
<b>Total Department</b>	<b>\$ 384,887</b>	<b>\$ 500,481</b>	<b>\$ 500,481</b>	<b>\$ 450,000</b>	<b>\$ 483,039</b>

### POSITION SUMMARY

	2022 Budgeted Positions	2022 Ending Positions	2023 Proposed Positions
General Funds	2.0	2.0	2.0
<b>Total Department</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

## Early College and Career Education

### MISSION

The mission of Early College and Career Education (ECCE) is to increase college and career success among CPS students by facilitating excellent and equitable career-connected instruction, early college coursework, and work-based learning (WBL). ECCE programs incorporate cutting-edge, industry-informed technology and curriculum. They foster personal growth and lifelong learning so that all students can maximize their individual potential and contribute to their families and communities at their highest level.

### MAJOR PROGRAMS

- **Career and Technical Education (CTE):** Engages students in advanced, career-focused curriculum; dual credit and industry certification opportunities; and WBL to drive increased graduation, college enrollment, and employability rates to ensure students have access to multiple pathways for post-secondary success.
- **Early College STEM Schools (ECSS):** Established in the 2012–13 school year as a way to connect K–12 education with post-secondary education and industry partners and create pathways for students to develop the technical and readiness skills necessary to take on science, technology, engineering, and math (STEM) careers.
- **Early College STEAM Schools:** Established last school year as a way to create more transdisciplinary opportunities for students across the subjects of science technology, engineering, arts, and math (STEAM), especially by incorporating the arts into mastery demonstration and career opportunities.
- **Early College:** Provides educational options for students to gain college credit, experiences, and rigor while in high school. This work includes ECSS, dual credit, dual enrollment, transitional math and English, and CTE articulation agreements. Early college participation reduces the time and cost of attaining post-secondary education by accelerating students through college programs of study prior to high school graduation. Early college coursework is available in every academic discipline ranging from general education courses like English and math to specific career pathways like health science, information technology, construction, and manufacturing. Transitional math and English courses have been expanded to assist students who are not yet college-ready in taking remedial courses in high school as opposed to once they get to college.
- **K–12 Computer Science:** Provides students with access to rigorous, relevant computer science courses and facilitates the development of high-quality computer science learning environments that incubate innovative thinkers, creativity, and collaboration. K–12 computer science content spans from introductory computational thinking courses to Advanced Placement (AP), artificial intelligence (AI), and robotics courses. WBL opportunities and competitions allow students to better understand the application of the content.
- **Work-based Learning (WBL):** Provides students the opportunity to connect classroom instruction to the world of work and future career opportunities. Includes experiential learning along a continuum starting with career awareness activities like career fairs and guest speakers

to career development experiences like professional certification programs, cooperative education, internships, and youth apprenticeships.

**BUDGET SUMMARY**

	<b>2021 Actual Expenses</b>	<b>2022 Approved Budget</b>	<b>2022 Ending Budget</b>	<b>2022 Projected Expenditures</b>	<b>2023 Proposed Budget</b>
General Funds	\$ 1,319,919	\$ 3,680,452	\$ 3,452,694	\$ 1,898,982	\$ 4,249,898
Title Funds	\$ -	\$ 444,142	\$ 444,142	\$ 355,314	\$ 427,560
Other Grant Funds	\$ 6,748,357	\$ 14,945,258	\$ 13,720,089	\$ 8,506,455	\$ 14,670,679
ESSER Funds	\$ -	\$ 73,115	\$ 2,340,871	\$ 936,348	\$ 233,374
<b>Total Department</b>	<b>\$ 8,068,276</b>	<b>\$ 19,142,967</b>	<b>\$ 19,957,796</b>	<b>\$ 11,697,099</b>	<b>\$ 19,581,511</b>
Budgeted at Schools	\$ 136,540	\$ 136,540	\$ 136,540	\$ 136,540	\$ 136,540
<b>Grand Total</b>	<b>\$ 8,204,816</b>	<b>\$ 19,279,507</b>	<b>\$ 20,094,336</b>	<b>\$ 11,833,639</b>	<b>\$ 19,718,051</b>

**POSITION SUMMARY**

	<b>2022 Budgeted Positions</b>	<b>2022 Ending Positions</b>	<b>2023 Proposed Positions</b>
General Funds	13.6	13.6	16.6
Title Funds	2.5	2.5	2.5
Other Grant Funds	55.9	60.9	57.9
ESSER Funds	0.0	0.0	2.0
<b>Total Department</b>	<b>72.0</b>	<b>77.0</b>	<b>79.0</b>
Budgeted at Schools	1.0	1.0	1.0
<b>Grand Total</b>	<b>73.0</b>	<b>78.0</b>	<b>80.0</b>

**MAJOR ACCOMPLISHMENTS in FY2022**

- Piloted the Model Pathways in Health Sciences program in eight schools. Model Pathways in CIS, Manufacturing, and Construction (carpentry and welding) will begin in SY23 with 17 schools. Model Pathways are streamlined programs of study that allow students to earn dual credit while participating in work-based learning along a continuum.
- On track to have over 8,500 dual credit enrollments in SY22, which represents a growth of over 2,000 enrollments from SY21 and over 1,000 enrollments from SY20. Coursework was offered at 11 new schools and nine schools doubled their enrollments from SY21. One school, Hubbard High School, tripled its enrollments with over 500 enrollments this year. Charter and Options schools saw an over 50 percent increase in enrollments in SY22.
- Early College STE(A)M schools engaged students in 57 learning activities, including 26 enrichment activities that allowed students to practice their skills and 31 WBL activities. The number of students who participated: 3173 total (unduplicated), 5493 total (duplicated), 2403 in enrichment, and 3090 in WBL.

- 92 percent of the 2021 graduating high school class completed the computer science graduation requirement. Within District-run schools, close to 99 percent of the 2021 graduating class fulfilled the computer science requirement.
- The class of 2022 is on track to fulfill the computer science graduation requirement, with only seven percent of high school seniors who still need a full computer science credit.
- Expanded the course AP Computer Science Principles to be offered in 27 high schools.

## **KEY BUDGET INITIATIVES for FY2023**

### **Early College Strategic Expansion:**

- Collaborate with high schools and City Colleges of Chicago to strategically increase dual credit and model pathway opportunities and meet the following goals:
  - 650 students in the class of 2023 and 800 students in the class of 2024 will earn fifteen or more college credits.
  - 100 high schools will offer dual credit courses during SY24.
  - 6,000 students in the class of 2024 will have earned college credit.
  - Class of 2024 students will have enrolled in over 15,000 early college courses.
  - 1,500 students in the class of 2025 will earn fifteen or more college credits.
  - 95 high schools will offer dual credit courses during SY23.
  - 5,700 students in the class of 2023 will have earned early college credit.

### **WBL Expansion:**

- Increase high-skill, high-wage, and in-demand WBL opportunities for students to meet the following goals:
  - 85 percent of CTE concentrators in the class of 2023 will have participated in a collection of WBL opportunities as defined by the WBL continuum.
  - 90 percent of CTE concentrators in the class of 2024 will have participated in a collection of WBL opportunities as defined by the WBL continuum.
- Expand WBL for Options students by providing site visits, guest speakers, and internships to 50 students.
- Increase youth apprenticeship partners by identifying all strategic partnerships that align with our Model Pathways and reaffirming their commitment to the WBL Continuum, culminating in youth apprenticeships. We will engage new partners through connections with the Mayor's Office, CPS and Children's First Fund.
- Roll out WBL continuum and toolkit in all ECSS by providing quarterly professional development to administrators, counselors, teachers, and program specialists.

### **CTE Expansion and Program Quality:**

- Provide holistic support to CTE programs, including teacher professional development and coaching, curriculum development, marketing and recruitment, course sequencing, and many other supports directed to meet the following goals:
  - 95 percent of SY23 CTE course enrollees will earn a passing grade.
  - 5,500 class of 2023 students will graduate with a CTE pathway concentration.
  - 2,000 students in the class of 2024 who are concentrating in a CTE pathway will have earned a certification of tangible economic value.

- Pilot model pathways in health science, manufacturing, information technology/computer science, and construction in 25 CTE programs, accelerating entrance into high-skill technical coursework that accelerates students towards economically viable careers.

**Advanced and Accelerated Computer Science Coursework:**

- Build a strong feeder pattern in middle school by providing career fairs, enrichment opportunities, and summer camps that prepare rising freshmen who are interested in computer science and high-wage, high-skill, and in-demand CTE pathways.
- Pilot offering Exploring Computer Science coursework in eighth grade instead of high school.
- Increase teacher preparation in AP Computer Science instruction to offer AP Computer Science I and AP Computer Science II in high school.

**Data Alignment System**

- Create a comprehensive asset map for all ECCE programs, including CTE, Early College STEM Schools, Computer Science, and Early College.
- Track progress toward high quality-programming as measured by national standards.
- Inform resource allocation within an equity framework.

## Equity Office

### MISSION

The Office of Equity develops, supports, implements, and reports on District efforts to eliminate the opportunity gaps that exist in education quality, policies, and supports for both students and adults.

### MAJOR PROGRAMS

- **Office of Equity Professional Learning:** Facilitates virtual professional learning that provides a high-level overview of the CPS Equity Framework for the District’s staff and partner organizations. Provides schools and CPS leadership with connections to liberatory thinking - the re-imagining of one’s assumptions and beliefs about others and their capabilities - and multiple opportunities to develop culturally-responsive education and diversity partnerships.
- **School Board Policy Revision Process:** since launching the process in SY19, we require each owner of a Board Policy or Rule to complete an equity review process centered around the CPS Equity Framework and comprehensive community engagement.
- **Equity Change Management Tools:** Produces tools to operationalize our equity lens including the Inclusive Partnership 2.0 tool, the Naming or Renaming Request Form, the Opportunity Index Rubric Workbook, the *CPS Equity Framework Companion Guide*, *High Impact Change Ideas*, and *CPS Guidelines on How to Apply an Equity Lens to Data*.
- **Equity Integration:** Collaborates across departments to ensure key functions (school budgets, capital improvements, and School Board Policy Revisions) are completed through an equity lens.
- **Great Expectations Mentoring (GEM) Program:** Manages a diverse leadership pipeline for African American male and Latinx leaders at the school administrator, Network Office, and Central Office manager and director levels.
- **CPS Opportunity Index:** Maintains the District’s quantitative mapping tool to align teams, offices, and departments around one source of data to defining resource equity.

### BUDGET SUMMARY

	2021 Actual Expenses	2022 Approved Budget	2022 Ending Budget	2022 Projected Expenditures	2023 Proposed Budget
General Funds	\$ 1,190,754	\$ 1,708,211	\$ 1,689,475	\$ 1,159,959	\$ 1,796,513
Title Funds	\$ 8,321	\$ 25,363	\$ 25,363	\$ 2,400	\$ 25,363
School Generated Funds	\$ 27,053	\$ 107,271	\$ 107,271	\$ 92,607	\$ -
<b>Total Department</b>	<b>\$ 1,226,128</b>	<b>\$ 1,840,845</b>	<b>\$ 1,822,109</b>	<b>\$ 1,254,966</b>	<b>\$ 1,821,875</b>

## POSITION SUMMARY

	2022 Budgeted Positions	2022 Ending Positions	2023 Proposed Positions
General Funds	8.0	8.0	9.0
School Generated Funds	1.0	1.0	0.0
<b>Total Department</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

## MAJOR ACCOMPLISHMENTS in FY2022

- Connected 39 schools with multiple liberatory thinking partnership opportunities based on the unique needs of each school.
- Continued our partnership with Pacific Educational Group (PEG), an organization committed to achieving racial equity in the United States and beyond.
  - In SY21, PEG facilitated professional learning to more than 1,000 CPS staff, focusing on Courageous Conversation - a protocol for engaging, sustaining, and deepening effective interracial dialogue.
  - In SY22, we continued our partnership with PEG through the [Certified Practitioner](#) professional learning program with 11 CPS staff. This opportunity was offered to teachers, school leaders, network teams, central office staff, and senior leadership.
- Modeled the intersection of co-design, equitable education policy making, and healing and trust building in identified District priorities through various continuous improvement initiatives, including a Black, Indigenous, and people of color (BIPOC) town hall series, a listening campaign, and a student design lab.
- Engaged in Building Equitable Learning Environments (BELE), which was hosted by the National Equity Project (NEP) Midwest Network with teams from Networks 7, 15, and 16, and Bogan, Prosser, York Alternative, Al Raby, and Social Justice high schools, with the goal of identifying equity challenges, testing change ideas, elevating student voice, and documenting key takeaways from each team's equity journey.
- Designed and implemented the third cohort of the GEM Program to support the leadership pipeline for African-American male and Latinx leaders and contribute to the district's goal of developing 150 aspiring African American and Latinx leaders within the District.
  - As of March 8th, 2022, 62 percent (18 of 29) GEM Cohort 1 leaders have ascended to new levels of leadership within CPS, such as principal and network chief. 13 of 28 GEM Cohort 2 leaders have been promoted. In total, 54 percent (31 of 57) cohort 1 and cohort 2 fellows who engaged in the program are now influencing CPS through new leadership roles.
- Increased the visibility and impact of the GEM Alumni Network, including supporting and monitoring the implementation of GEM capstone change ideas.
- Externally launched the CPS Opportunity Index through a dashboard on the CPS Equity website.
- Collaborated with District offices to examine and review policies through an equity lens while also requiring community engagement.
- Launched a network of schools that will conduct Racial Equity Impact Assessments in



partnership with their school communities and Chicago United for Equity.

- Inclusively partnered with students, families, educators, and community members through empathy interviews, community meetings, and focus groups to document and apply best practices around several policies and procedures (e.g., accountability redesign).
- Finalized two Board Policies pending approval - i.e., Naming or Renaming of Schools, Mascots and CPS Spaces and the Culturally Responsive Education and Diversity Policy, which is focused on continuous improvement in competency attainment in the areas of cultural responsiveness, anti-racism, anti-bias, and diversity.
- Continued to socialize the internal guidelines on *How to Apply an Equity Lens to Data* to impact data projects, conversations, and processes within CPS.
- Migrated the CPS Equity Toolkit to cps.edu in collaboration with the ITS Web Services Team.
- Performed routine maintenance of the CPS Equity Toolkit, including the policy webpage, which supports recruitment for codesign opportunities and publicizes the revision of two Board policies that promote equity and prioritize culturally-responsive education and anti-racism.
- Developed a draft Inclusive Partnerships 2.0 tool to deepen the inclusive partnerships practices of CPS stakeholders.

### **KEY BUDGET INITIATIVES for FY2023**

- In SY23, we will continue our partnership through the Pacific Educational Group (PEG) through the [DELT](#) and [LEADS](#) seminar series, which is specifically designed for network teams and school based staff. We will also continue to recruit and select CPS staff from every level of the organization for participation in the [Certified Practitioner](#) Program.
- We will continue to provide connections to multiple liberatory thinking and culturally responsive education and diversity partnership opportunities to schools and CPS leaders.
- Implement and monitor two equity Board Policies and related working groups focused on continuous improvement in competency attainment in the areas of cultural responsiveness, anti-racism, anti-bias, and diversity.
- Support policy and system owners in professional learning and consultation, including documenting findings.
- Design supports for Schools, Offices and Departments to lead Inclusive Partnerships, including equity auditing and planning cycles focused on continuous improvement in the attainment of the Culturally Responsive Education and Diversity Policy and Framework.
- Lead Cohort 4 of the GEM Fellowship as well as continuing alumni support and the GEM Mentor Collaborative to ensure we progress toward the 5 Year Vision goal.
- Create and evaluate student-facing equity leadership opportunities, including raising awareness and creating plans of action through initiatives facilitated by a program manager.
- Sustain a second cohort of schools that will conduct Racial Equity Impact Assessments in partnership with their school communities.
- Complete validation of the CPS Opportunity Index and creation of a public dashboard on the CPS Office of Equity website.
- Provide schools, offices, and department leaders with individualized equity grants to support the implementation of cultural responsiveness and anti-racism strategies.
- Perform routine maintenance of the CPS Equity Toolkit and collaborate with ITS Web Services to create community discussion forums for Great Expectations Mentoring (GEM) Alumni.

## Family and Community Engagement

### MISSION

The Office of Family and Community Engagement (FACE) works to empower students, teachers, and parents to ensure families and communities have an active voice in their child's educational experience. FACE works to empower families through outreach, events, whole-family educational opportunities, and community and faith-based partnerships.

### MAJOR PROGRAMS

- **Advancing District Initiatives:** FACE has two team members who directly support District initiatives. In partnership with the department's Chief, content leaders and policy owners can receive direct consultation and garner support in engaging the broader public with their initiatives.
- **Marketing and Communications:** FACE leverages digital and social platforms to engage students and families around CPS policy and highlight the amazing work our families and partners are doing to support student learning.
- **Back-to-School Campaign:** FACE uses an aggressive grassroots approach, including regional Back-to-School Bashes, to build awareness around the first day of the school year and ensure students and families have the information, resources, and supplies they need to start the school year strong.
- **COVID-19 Response:** Face maintains ongoing partnerships with community based organizations (CBOs) to support family outreach, enrollment, and back-to-school campaigns in response to the growing enrollment crisis created in part by the COVID-19 pandemic.
- **Tracking Title I Compliance:** The FACE team ensures fidelity among CPS, State, and Federal grants,, tracks and supports compliance and spending, trains parent leaders, and offers parent engagement support to schools.
- **Management of the Parent Board of Governors:** Honoring federal mandates of "meaningful consultation" the Parent Board of Governors (PBG) is made up of parents representing various demographics of CPS Title I schools. The PBG is leveraged to advise on policy, programming, and District priorities that directly impact parents.
- **Engaging Faith Leaders:** The Office of Faith-Based Initiatives (OFBI) works directly with families, schools, and communities to cultivate learning experiences for parents and partners as well as garner support for District Initiatives. The OFBI is responsible for identifying potential partners to offer out-of-school-time support via Safe Haven. Currently, the program has 42 Safe Haven sites in key areas of the city. At scale, FACE hopes to have 60+ sites.
- **Engaging Parents, Caregivers, Community and School Leaders:** FACE Specialists serve as the bridge between CPS, key priorities, and our stakeholders. This involves building a base of informed and engaged parents by region. These parents often help drive turnout for critical events such as the Annual Regional Analysis (ARA) meetings, budget meetings, and more.
- **Network Collaboratives:** FACE Specialists conduct monthly parent collaborative meetings by region where parents and partners receive critical District updates and are able to build community.
- **Supporting Local School Councils (LSCs):** The LSC Relations team oversees and facilitates the operations of 500+ local school councils, training 6,000 members, providing technical assistance at the school-level, conducting bi-annual LSC Elections, and supporting LSCs in carrying out their responsibilities of local school governance.
  - **LSC Elections and Training:** LSC elections take place every other year. The Office of Local

School Council Relations (OLSCR) is responsible for the execution of more than 500 elections. This year, FACE has set an ambitious goal to recruit 8,200 candidates across our 509 CPS schools with LSCs.

- Once LSC members are elected, OLSCR ensures that they receive training in critical areas such as principal selection/evaluation and budget.
- **LSC Advisory Board (LSCAB):** The LSCAB serves as a group to engage with on District policies. During the 2021-22 school year, the LSCAB reviewed and offered feedback on more than 30 District-wide policies.
- **Processing Volunteers:** FACE's Volunteer Programs unit oversees the Level 1 and 2 background check process for individuals, corporations, and partners seeking volunteer clearance. In FY2023, FACE will revisit the Volunteer Policy to include a more robust training for the District's Level 1 volunteers.
- **Parent Programming:** Each elementary network has a Parent University site. These sites allow FACE to seek partners, both internal and external, to offer families programs that help them support both their students' learning and their own. Some programs include ESL, GED, ASPEN, SEL, and trainings in technology. Parent University sites also offer curated sessions to meet parent demand, including nationally renown programs like Northstar and global certificate programs like Coursera.
- **Building Through Community: By partnering with** Community Action Councils (CACs), FACE is able to build a direct line to critical partners in the community. The team works with eight CACs in priority communities, each of which creates connection points between District policies (school quality ratings, budget, High School Strategy, etc.) and priorities within the community.

#### BUDGET SUMMARY

	2021 Actual Expenses	2022 Approved Budget	2022 Ending Budget	2022 Projected Expenditures	2023 Proposed Budget
General Funds	\$ 5,152,040	\$ 8,706,957	\$ 8,601,889	\$ 6,824,661	\$ 7,282,799
Title Funds	\$ 1,020,996	\$ 1,405,820	\$ 1,405,820	\$ 1,022,556	\$ 1,442,931
Other Grant Funds	\$ 293,700	\$ -	\$ 1,600,000	\$ 433,801	\$ 1,000,000
ESSER Funds	\$ -	\$ -	\$ 2,055,000	\$ 801,718	\$ -
School Generated Funds	\$ -	\$ -	\$ 29,000	\$ 10,000	\$ -
<b>Total Department</b>	<b>\$ 6,466,737</b>	<b>\$ 10,112,778</b>	<b>\$ 13,691,709</b>	<b>\$ 9,092,736</b>	<b>\$ 9,725,730</b>

*Note: In FY22, FACE received \$1.6M from the City of Chicago and \$2M in ESSER funding to support community engagement and after-school programs.*

#### POSITION SUMMARY

	2022 Budgeted Positions	2022 Ending Positions	2023 Proposed Positions
General Funds	43.0	42.0	40.0
Title Funds	12.0	12.0	13.0
<b>Total Department</b>	<b>55.0</b>	<b>54.0</b>	<b>53.0</b>

## MAJOR ACCOMPLISHMENTS in FY2022

### District-wide Initiatives

- **Back to School Events, Outreach and Canvassing:**
  - Supporting 40 back to school events across the city, 10 of which were our Back to School Bashes
  - 63,000+ families engaged
  - 40,000 backpacks with school supplies distributed
  - 20,000 flyers distributed
  - 4,000 yards signs distributed
  - 17,000+ outreach calls made to families
  - Partnered with 30 Faith-Based institutions
  - Priority canvassing areas included 300 high traffic areas on Chicago's West and South sides such as grocery stores, laundromats, barber shops, CTA stops, libraries and gas stations
- **Reopening Focus Groups, Community Information Sessions, and Town Halls:**
  - Hosted 32 virtual focus groups, 4 in-person community informationals and 3 Reopening Town Halls with **1,600+** LSC, CAC, and PAC members, families of medically fragile children, faith leaders and school leaders
  - More opportunities (town halls, focus groups, quarterly surveys) for families and school leaders to weigh in on planning.
  - Communication sent to school leaders in advance to give them time to mobilize and support students and families in their transition to in-person learning.
- **Setting up a Call Center for the following projects:**
  - **Transportation Shortages:** The FACE team conducted **2,453** transportation calls from September 2021 - December 2021 to explain the situation to families and advise them of their options.
  - **Contact Tracing:** The Parent University team collaborated with OSHW to make calls to families impacted by COVID-19 quarantine requirements and ensure they understood the CPS health and safety guidelines.
  - **North River / Aspira Co-Location:** On December 13, 2021, the FACE team began supporting the Portfolio Management Team with ensuring parents from North River Elementary School were not only notified of the January 2022 community meetings, but that additional feedback and recommendations were captured regarding the North River Co-location Proposal. A total of **226** calls were made, resulting in **77** successful connections.
  - **School-Specific Corrective Action (SSCA) Remedy:** A cross-collaborative outreach effort of 66 FACE and ODLSS callers began on January 26, 2022 with a first round of calls to 4,310 families eligible for an SSCA remedy. The goal was to target families who had NOT filed a claim. A total of **3,517** calls were made by the end of February 2022, resulting in **873** successful connections. Two subsequent rounds of calls were made in the spring of 2022
- **5-11 Year Old Vaccination Plan:** FACE collaborated with Marketing, Communications, and the Office of Student Health and WellNess (OSHW) to develop a year-long COVID-19 outreach

campaign designed to promote all of the District's COVID response mechanisms under one centrally-branded initiative.

- **Adaptive Pause Support:** When schools elected to take an adaptive pause during the 2021-22 school year due to COVID conditions, FACE stepped in to offer those communities a parent town hall to help families understand the impact on their children.
- **8th - 9th Grade Transition Focus Groups:** The FACE team supported the Innovation and Incubation (I&I) team with gathering parent feedback regarding their GoCPS experience, and facilitated /recruited for two focus groups (1 in Spanish) with 8th grade parents.
- **Overall Engagement Efforts: Through engagement efforts facilitated by the FACE team, more than 100,000 CPS stakeholders participated in District-wide initiatives between July - December 2021.**

### **FACE-led Initiatives**

The FACE team explores creative ways to reach families and elevate diverse perspectives in an effort to promote continued student learning and maintain connections with families in an effective, informed, and sensitive manner.

- **Social Media and Communications:** We have increased our online audience by 27 percent since the summer of 2021.
- **Network Collaborative Meetings:** Since September of 2021, FACE specialists have hosted **22** cluster meetings among four collaboratives, engaging more than **1,400** parents and community members around District updates and Title I training. Additionally, **30** community partners also presented to stakeholder audiences over a six-month period.
- **Network Strategic Supports:** FACE Specialists work directly with Network Chiefs and school leaders to drive stakeholder engagement in each network to support local school needs. During the 2021-22 school year, the team provided logistical, recruitment, and operational supports for principal training on Elevated Framework, high school fairs, mediating parent issues at the network and school level, providing monthly FACE and District updates at the network principal meetings and within the network newsletters, manage social media sites for network office, host coat drives and facilitate back-to-school events, and additional one-off parent/community engagement support at the network and school level.
- **Title I Supports:**
  - The Title I team works with FACE specialists to support our Title I stakeholders by developing training and compliance tools, templates and processes that are user-friendly and accessible for school leaders to meet key compliance deadlines, and Organizational meetings and expenditure progress.
  - **PBG Management:** Though operating remotely, the PBG has been an instrumental voice in contributing to parent-centered expenditure guidance and a paperless compliance process for FY22. They have served as parent consultants to various departments including Student Protections, Safety and Security, and Equity. The PBG held **4** listening sessions at the beginning of the 2021-22 school year to both introduce themselves and learn of challenges faced by PAC leaders.
- **F2F Programming:** The FACE2Face (F2F) programming series has offered **363** virtual and in-person programming sessions for parents through Parent University sites to ensure that CPS

families and partners receive the appropriate information and resources to support student learning. FACE has hosted a total of **12** Ask the Expert sessions, **12** Health and Wellness sessions, **28** Academic Support sessions, **15** Technology sessions, **5** Leadership sessions, and **13** Continuing Education sessions through the online F2F platform, garnering **1,806** YouTube views and **2,619** participants.

- In partnership with the City of Chicago and Kids First Chicago, FACE integrated NorthStar and Coursera to the F2F menu to provide Chicago Connected parents with access to more than 5,000 online courses in various languages.
- In-person learning opportunities conducted across thirteen (13) Parent University sites include programs ranging from social-emotional learning, art therapy, Parent Cafe, Urban Farming, entrepreneurship, literacy, early learning, financial literacy, and college and career supports for parents.
- **Faith-Based Partner meetings / projects:** A total of **12** meetings were held by OFBI in an effort to connect CPS with our faith-based community around topics like facilities updates, SQRP, the Healing-Centered Framework, and COVID-19 health protocols. The OFBI team also increased its partnership network, and more than **18,000** CPS students are now being served via social service support from these partners. Additionally, more than **400** families were fed through OFBI's food distribution partnerships during the 2021-22 school year.
  - **Safe Haven Expansion:** FACE currently maintains **47** Safe Haven sites, **30 of which** are currently operational due to COVID safety measures. Additional sites were added in the Englewood, Little Village, and Roseland communities during the 2021-22 school year and FACE is looking to expand to 60 sites that include Latinx partners and communities. A new RFQ was launched on January 31, 2022.
  - **Adopt-a-School:** In 2021, this initiative was aligned with OST for official CPS no-cost agreements that include **10** partners and more than **5,000** students served.
  - **Crisis Support:** A total of **54** crisis alerts were managed and triaged with the appropriate supports given to the families. Additionally, the annual Legacy of Love luncheon reconvened in person in 2021 to honor the lives of CPS students who passed away the previous year.
- **CAC Supports:** Since July of 2021, there have been more than **79** CAC meetings with over **3471** participants across the eight CACs. This includes regular monthly meetings, executive committee meetings, all-CAC chair meetings, and special events (e.g. principal breakfasts, community vaccination events, Black History celebration, etc). Key CPS departments that have presented include Portfolio, Equity, Access and Enrollment, Early Childhood, Teaching and Learning, and Health and Wellness, along with additional subject-matter experts. FACE is looking to expand the number of CACs to the city's north and southwest sides.
  - **CAC Budget / Strategic Plans:** During the 2021-22 school year, FACE created a Google Form for CACs to submit SMART goals that prioritize spending on critical projects in their school communities, including advocating for new schools, increasing quality programming in existing schools, rethinking how to provide support to schools in their area that are underutilized,, and providing professional development to community-based organizations. FACE increased our fiscal commitment to CACs from \$6,000 to \$10,000 for each CAC to support the implementation of these projects.

- **LSC Supports:** To fill a growing need, the LSC team now operates with 13 full-time LSC Specialists and 2 additional part-time staff who provide technical support and assistance to **509** LSCs. Below are critical success factors:
  - **LSC Elections:** Early in 2022, CPS kicked off the 33rd LSC election cycle. Building on the District’s vision of equity and community partnership, we set an ambitious goal to recruit **8,200** LSC candidates across our 509 CPS schools with LSCs.
  - There were a total of **6,242** candidate seats to fill across the District in 2022.
  - The 2022 election was hosted in schools on April 20 and 21 and all voting was done in person.
  - FACE allocated **\$1,100,000** to run the 2022 LSC Elections. Given the increase in pay rates for judges and a decrease in printer costs without mail-in ballots, CPS anticipates these figures will remain somewhat stable for years to come, barring any significant changes to the LSC election format.
  - **Monthly Virtual LSCAB meetings:** Seven LSCAB meetings were held during the 2021-22 school year to discuss proposed policies and policy changes. These meetings included a total of **595** participants.
  - **Monthly LSC Engagement Session Meetings:** During the 2021-22 school year, the OLSCR began hosting monthly meetings to connect, inform, collaborate, and engage LSC members/stakeholders on pertinent OLSCR business and District updates. These sessions averaged **175** attendees per session on a monthly basis and included a range of stakeholders across 17 networks citywide. Each meeting included a subject-matter expert to do a deep dive into concerns expressed by stakeholders.
- **Processing Volunteers:** The FACE team plays a critical role in the volunteer management system that includes vetting and approving all Level 1 and 2 volunteer applications, interns, student researchers, and University supervisors. Roughly **86 percent** of eligible volunteers were approved (**16,449** applications) during the 2021-22 school year.
  - **Wells Fargo Coat Drive:** FACE partnered with Wells Fargo to distribute **3,500** coats to under-resourced students.
- **Change Management:**
  - Redesigned the Office of Family and Community Engagement to support more equitable team structures. Redefined old, long-held vacancies to increase capacity on the LSC team, salary funding, and accountability in workstreams.
  - Introduced a new engagement framework that streamlined FACE’s standardized operating procedures. This resulted in a deeper understanding of how the District engages with stakeholders and allows FACE to support cross-functional teams in applying that framework to their work. Additionally, every CPS board-approved policy has undergone robust engagement that seeks to inform and engage with stakeholders. This framework has framed the work of the department in a more effective manner, using the four tenets of the Elevated Chicago model: Inform, Consult, Involve, and Collaborate. The Elevated Chicago Framework moves organizations from information to ownership.
  - Hired a Senior Project Manager to help advance District initiatives and map out stakeholder engagement.

## KEY BUDGET INITIATIVES for FY2023

- **Neighborhood Plans:** As part of the District's ongoing work to collaborate with partners and stakeholders, we will work cross-functionally with OPM and Data and Demographics to present critical neighborhood data to interested groups and support them with developing locally sourced and sustainable solutions to offer all students a great education.
- **Parent Leadership Council:** Earlier this year, CEO Martinez made a commitment to create a parent council to help inform the District's decisions. Our team has developed a proposal to solve for this critical need and build a representative council of parents from across the District. The Council will help the District in decision making around policies and procedures, initiatives, funding, and advocacy, and will receive ongoing training and development from subject matter experts, the District's adult programs team, and content experts.
- **CAC Expansion:** We are currently exploring options to expand the number of CACs from 9 to 12-15 on the city's north and southwest sides. This will ensure greater equity of voice and representation from all CPS communities. By increasing the number of CACs, specifically in Latinx communities, CPS will be able to tap into local resources that will help inform our planning and policies while building collaborative partnerships with influential community leaders.
- **Back to School Engagement:** Build awareness and prepare families for the first day of school through an aggressive grassroots approach. Back-to-School Bashes communicate the importance of attending school on the first day. This summer, we are looking to conduct 13 Network Bashes to create a personalized experience for families closer to their neighborhoods.



# Facility Operations and Maintenance

## MISSION

The mission of Facility Operations and Maintenance is to invest in schools' physical assets (i.e. buildings, sites, and equipment) to ensure children have safe and quality learning environments and make students and staff proud of their schools so that they can concentrate on education. Our goals are to achieve an optimal standard of physical condition for each school through renovations and improve learning through educational enhancements by using innovative design, planning, and construction techniques.

## MAJOR PROGRAMS

### Capital Planning

- Respond to critical facility needs and manage interior renovations, including bathroom renovations.
- Lead the District's modular refurbishment program.
- Make accessibility improvements.
- Manage programmatic initiatives (STEM, STEAM, IB, Magnet, CTE, etc.), including overcrowding relief.
- Carry out site improvements.

### Asset Management

- **Operations:** Support school-based staff with the day-to-day physical operation of their buildings, while strategically addressing deferred operational maintenance projects.
- **Energy and Sustainability:** Conserve, protect, and sustain resources to provide healthy and high-performing facilities that meet or exceed energy efficiency standards, bring real-world energy sustainability challenges and solutions into the classroom, and encourage community engagement to address climate change. Save utility costs while increasing operation and maintenance efficiencies.
- **Environmental Health and Safety:** Address environmental conditions and concerns in a timely manner to provide a safe learning environment for all CPS students, staff, parents, and visitors.
- **Contracts and Finance:** Hold vendors accountable to ensure financial integrity, contractual and regulatory compliance, and equitable service throughout the District. Integrate with all the other major Facility Operations and Maintenance programs to ensure financial responsibility and compliance.
- **Staffing:** Strategically staff and support the Department of Operations. Follow and track each employee throughout their tenure with the department, from recruiting and onboarding to evaluations, incentives, and resignation. Serve as a source of direct support for employees and allow the department to identify improvement opportunities.

### Warehouse and Distribution Services

- **Personal Protective Equipment (PPE) Management:** Fulfill and distribute orders for PPE to help ensure the safety of students and staff.
- **District-wide Distributions:** Partner with all CPS departments and external governmental agencies to efficiently allocate customized bulk shipments to schools as requested.
- **Furniture ReUse Project:** Facilitate the collection and recycling of unused equipment, furniture, educational materials, and other assets for District schools and administrative offices. Reduce waste and repurpose and recycle surplus furniture from schools and administrative offices to promote clutter-free learning environments and save costs for the District.

- **Warehouse Rentals:** Manage a lending library that provides timely assistance by loaning folding tables and chairs for CPS-sponsored events.
- **Oversized Loads:** Assist schools and departments with transporting select oversized items like band and sports equipment. Oversized items are defined as materials that are bulky, large, or require team lifting. Extenuating circumstances may require the assistance of professional movers.
- **External Partnerships:** Collaborate with various corporate donors and manage in-kind donations of gently used office furniture that increases the inventory of the Furniture ReUse Project.

#### BUDGET SUMMARY

	2021 Actual Expenses	2022 Approved Budget	2022 Ending Budget	2022 Projected Expenditures	2023 Proposed Budget
General Funds	\$ 401,460,168	\$ 446,258,591	\$ 448,118,759	\$ 477,390,027	\$ 490,994,013
Other Grant Funds	\$ 440,907	\$ 2,064,595	\$ 3,333,464	\$ 3,333,464	\$ 3,730,179
ESSER Funds	\$ 24,633,490	\$ -	\$ 22,044,148	\$ 22,044,148	\$ -
<b>Total Department</b>	<b>\$ 426,534,566</b>	<b>\$ 448,323,187</b>	<b>\$ 473,496,371</b>	<b>\$ 502,767,639</b>	<b>\$ 494,724,193</b>

*Note: FY22 increases related to costs for snow removal and procurement of cleaning supplies and consumables. FY22 and FY23 increases related to rising costs for custodial and engineering services.*

#### POSITION SUMMARY

	2022 Budgeted Positions	2022 Ending Positions	2023 Proposed Positions
General Funds	1,322.0	1,337.0	1,322.0
<b>Total Department</b>	<b>1,322.0</b>	<b>1,337.0</b>	<b>1,322.0</b>

#### MAJOR ACCOMPLISHMENTS in FY2022

##### Capital Planning

- Utilized the District's Equity Index to prioritize investments and resources for the schools with the greatest need. To advance the District's commitment to prioritizing equitable access to high-quality learning environments, the Equity Index was central to the development of the FY22 Capital Plan.
- Increased transparency and community outreach during the FY2022 capital budget planning process. Partnered with the CPS Office of Family and Community Engagement and the CPS Office of Equity to conduct five public meetings and evaluate over 800 survey responses to gather community input during the development of the \$711 million capital plan, which included \$100 million in federal ESSER funding.
- Delivered over \$300 million in capital improvements at over 400 campuses across the District despite COVID-19-related supply chain, logistical, and staffing constraints. These projects included critical facility improvements such as roofing, masonry, mechanical, and fire alarm projects; programmatic investments including science labs, pre-k classrooms, IB/STEM spaces; site improvements including playgrounds, turfs, and driver's education lots; accessibility

improvements; interior renovations including bathroom renovations; and athletic facilities including swimming pools and stadium renovations.

- Invested \$20 million and partnered with the Mayor's Office for People with Disabilities to increase Americans with Disabilities Act accessibility in over 30 schools as part of a five-year \$100 million program to ensure all CPS buildings have first-floor accessibility.
- Continued to collaborate extensively with the CPS Department of Procurement and the CPS Office of Business Diversity to expand involvement of certified minority-owned and woman-owned business enterprises (M/WBE) in the capital program across several vendor pools. Added a new pool of general construction contractors (under \$1.5 million) to encourage growth of small and M/WBE businesses as primary vendors.
- Initiated a new round of biennial facility condition assessments in summer 2021 with a focus on life cycle analysis after the conclusion of the initial round of assessments in early 2021 to serve as a basis for short-term and long-term capital planning.

#### **Asset Management**

- Transitioned away from the integrated facilities management model to a new model structure that gives the District more control and financial and operational transparency.
- Revived the Oracle enterprise asset management (EAM) work order system and integrated it with a new computerized maintenance management system (CMMS). This update ties all repair and supply purchase orders to the asset, which allows for better operational management and capital planning.
- Increased operational efficiency by increasing in-house repairs to at least 40 percent of the repair budget and strategically tackling deferred operational maintenance to become more proactive rather than reactive.

#### **Warehouse and Distribution Services**

- Received and distributed over \$13,000,000 of PPE to students and staff.
- Generated over \$100,000 in recycling efforts to help the District's commitment to reduce landfill waste.
- Supported the Chicago Connected initiative in partnership with the CPS Department of Information and Technology Services and the CPS Students in Temporary Living Situations Department. Provided transportation services for devices (i.e. Chromebooks and iPads) and audio-visual kits to schools and other partners.
- Removed surplus furniture from more than 100 schools which allowed them to comply with social distancing guidelines.
- Hosted three well-attended furniture events that assisted more than 94 sites (schools and departments) with upgrading their learning and working environments with repurposed furniture, which saved the District more than \$150,000 through the Furniture ReUse program.
- Received and distributed more than 6 million face coverings through 31 donation partners.

#### **Real Estate**

- Reconciled, prepared, and submitted the 2022 Board of Education Annual Affidavit to the Assessor's Office to secure real estate tax exemptions for almost 2500 parcels.
- Secured aldermanic approval for extensions of Grants of Privileges over the public ways for over 50 schools.
- Performed site selection and lease negotiations for over eight new universal pre-k sites and moved forward with four locations.

- Negotiated cost savings of over \$7.5 million for the former St. Cornelius Rectory/School by converting the deal from lease to purchase.

### **KEY BUDGET INITIATIVES for FY2023**

#### **Capital Planning**

- Invest in critical facility needs with a concurrent focus on programmatic investments and a portfolio-based approach.
- Develop strategies to optimize the building portfolio through the Reimagining Schools initiative, which will take a deeper dive into aligning the education and facility needs at the District-wide portfolio level.
- Expand the M/WBE vendor building capacity initiative to include training sessions focusing on construction management and business development needs.
- Utilize a new pool of general construction contractors to encourage growth of small and M/WBE business as primary vendors.
- Extend the Space to Grow initiative, which is a site improvement program in coordination with the Department of Water Management (DWM) and Metropolitan Water Reclamation Department (MWRD).

#### **Asset Management**

- Continue increasing operational efficiency to work toward being more proactive than reactive.
- Continue to make progress on the District's Climate Action Plan, including the CPS Goes Solar! goal to achieve 100 percent renewable energy by 2025, increase utility efficiency, and reduce utility consumption.
- Improve asset data quality to achieve data integrity and help with strategic planning.

#### **Warehouse and Distribution Services**

- Implement the lean warehousing holistic approach, which means improving inventory management, standardizing processes, and upgrading technology. This goal will add value, reduce redundancy, and eliminate waste.
- Upgrade commercial fleet vehicles to newer models that offer improved vehicle technology, reduced vehicle maintenance costs, and better fuel efficiency.
- Upgrade heavy equipment (i.e. forklift and electric end-control walkie/rider pallet truck) to newer, modern technology to increase operational efficiency.
- Extend the Warehouse Rentals' lending library initiative by investing in additional tables, chairs, podiums, and portable stages for CPS events, such as graduation ceremonies and college fairs.
- Address Occupational Safety and Health Administration standards and safety deficiencies by purchasing the appropriate signage, floor stripping, and loading dock stripping.

#### **Real Estate**

- Work toward purchasing properties that the District currently leases to reallocate funds normally used for rent, taxes, and common area maintenance (CAM) to schools and students.
- Start an online rental system that will allow a more equitable distribution of funds and exposure to schools that have availability for rentals.

## Finance

### MISSION

The Finance Office maintains the fiscal integrity of Chicago Public Schools and provides financial leadership to the Chicago Board of Education according to state and federal legislation, government regulations, Board policies, and sound financial practices. We develop and manage CPS' annual operating and capital budgets and Comprehensive Annual Financial Report, prepare long-term financial projections, secure both short-term and long-term resources to provide adequate liquidity, and provide data, information, analysis, knowledge, and methods for our leaders to anticipate and respond effectively to the challenges facing Chicago Public Schools.

### MAJOR PROGRAMS

- **Office of the Controller:** Supports the instructional and administrative needs of CPS by designing, implementing, and operating effective and efficient financial processes for the collection of revenue and disbursement of funds in the payment to vendors and employees. This office also produces timely, relevant, and accurate financial reporting to provide assurance that key financial performance indicators are met and that designed financial controls are working as intended.
  - **Corporate Accounting:** Maintains the District's general ledger and monthly and annual financial closing processes; manages the District's External Financial Audit and Federal Single Audit; issues internal and external financial statements and other regulatory reporting; implements new Government Accounting Standards Board (GASB); implements new accounting and financial reporting software to streamline the accounting and reporting process. In addition, ensures that CPS' business practices, processes, and procedures comply with Board policies as well as federal, state, and local requirements; supports the Office of Internal Audit and Advisory Services and performs internal audits for employee reimbursements; updates CPS' policies and procedures; develops and monitors key performance indicators for the Office of Finance; tests the controls of procedures and processes in the Office of the Controller and conducts asset management and inventory audit.
  - **Accounts Payable (AP):** Processes 300,000 vendor invoices annually, ensuring proper and timely payment to all CPS vendors. Reviews, enters, and approves more than 30,000 reimbursements annually for CPS employees. Issues all 1099s to CPS vendors in accordance with IRS standards.
  - **Payroll Services:** Manages the payroll for over 40,000 school-based, central office, and substitute employees, which includes time and attendance, tax calculations, payroll check processing, bi-weekly auditing for accurate payroll reporting, analyzing data for efficiency, processing of garnishments and child support payments, and verification of employment, all while ensuring compliance with Federal Labor Laws, collective bargaining agreements, and

Board rules. Payroll Services offers training to all CPS employees to assist them with processing or reporting their time and attendance. Payroll Services continues to build relationships with internal and external partners to better understand processes that might impact payroll processing.

- **Revenues:** Ensures timely cash receipting and posting of accounts receivable subledger activity; serves as the custodian for all school-based bank accounts with direct oversight regarding policies, procedures, and business management practices; provides timely processing of grant reimbursement and general aid claims; provides oversight and appropriation authority of the District's special income fund; and maintains tracking, recording, and reporting for all public and private grants and donations.
- **Office of Treasury and Risk Management:**
  - **Manage Long-term Debt:** Issues bonds and manages the Board's debt in order to fund long-term investments that provide our students with a world-class education in high-quality learning environments.
  - **Manage Cash Flow:** Manages and analyzes the Board's operating cash position throughout the year in order to secure lines of credit to maintain a healthy liquidity position.
  - **Investment Funds:** Invests debt, project, and operating funds in investments aligned with the Board's Investment Policy in order to meet cash flow needs, ensure financial security, and provide the highest investment return.
  - **Continued Efforts:** Partners with the CPS Law Department and our Third-Party Claims Administrator (TPA) on the construction of ground-up historical claim data, which is best practice and aids in the Board's insurance coverage renewal process.
- **Office of Budget and Grants Management (OBGM):** Supports strategic utilization of all resources, aligning them to the District's mission and priorities, to increase student achievement
  - **Coordination:** Coordinates with other departments to make necessary adjustments or initiate budget amendments in the event that projected revenues or expenses change.
  - **School Support:** Supports the alignment of school budgets to and in support of school Continuous improvement Work Plan goals.
  - **Data Analysis:** Provides fiscal support for the District by ensuring that the budget is balanced, expenditures remain within budget, and ensure maximum support for equity, adequacy, sustainability, and stability.
- **Citywide Grants**
  - **School Support:** Manages the development and on-time submission of formula grant applications and amendments.
  - **Title I:** Provides Title I services, including supplemental instruction and academic counseling, to eligible students of non-public, private schools as part of federally-required proportionate share services.

**BUDGET SUMMARY**

	<b>2021 Actual Expenses</b>	<b>2022 Approved Budget</b>	<b>2022 Ending Budget</b>	<b>2022 Projected Expenditures</b>	<b>2023 Proposed Budget</b>
General Funds	\$ 28,341,715	\$ 38,526,322	\$ 40,711,768	\$ 38,526,322	\$ 46,337,661
Title Funds	\$ 3,548,276	\$ 34,746,045	\$ 6,988,170	\$ 35,275,342	\$ 33,600,937
Other Grant Funds	\$ 159,239	\$ 3,705,629	\$ 600,605	\$ 4,970,476	\$ 3,660,867
ESSER Funds	\$ 92,852	\$ 1,794,144	\$ 289,803	\$ -	\$ 1,440,675
<b>Total Department</b>	<b>\$ 32,142,082</b>	<b>\$ 78,772,140</b>	<b>\$ 48,590,347</b>	<b>\$ 78,772,140</b>	<b>\$ 85,040,140</b>

**POSITION SUMMARY**

	<b>2022 Budgeted Positions</b>	<b>2022 Ending Positions</b>	<b>2023 Proposed Positions</b>
General Funds	184.0	184.0	185.0
Title Funds	27.0	29.0	29.0
Other Grant Funds	1.0	1.0	1.0
<b>Total Department</b>	<b>212.0</b>	<b>214.0</b>	<b>215.0</b>

**MAJOR ACCOMPLISHMENTS in FY2022**

- Completed the FY2021 Annual Financial Audit with clean audit opinion and no financial statement material weaknesses or significant deficiencies. Issued the Annual Comprehensive Financial Report and Popular Annual Financial Report earlier than in prior years.
- Received Government Finance Officers Association and Association of School Business Officials Certificates of Achievement for Excellence in Financial Reporting for the District's Annual Comprehensive Financial Report. The District also received an Award for Outstanding Achievement in Popular Annual Financial Reporting.
- Completed District-wide asset and instructional materials inventory audit with over 99 percent compliance.
- Published an updated Internal Accounts manual in cooperation with the Office of Family and Community Engagement and the Office of Internal Audit and Advisory Services.
- Started Gap Analysis for systemwide ERP Cloud solutions.
- Launched a pilot to fulfill the commitment to the CTU contract to find suppliers that teachers, counselors, clinicians, and speech-language paraeducators could purchase supplies from using prepaid accounts of up to \$250 per year.
- Increased vendor enrollment for the P-Card program, reducing transaction costs and increasing rebates.
- Created training videos, job aides, and process documentation for a streamlined decentralization of timekeeping functions to school clerks in compliance with the CTU collective bargaining agreement.
- Partnered with Ricoh to digitize all historical payroll records from microfiche or microfilm.

- Addressed and cleared over/underpayment and underpayment analysis of the Supplemental Pay System (SPS).
- Secured rated upgrades from KBRA, Fitch, and Moody's for general obligation bonds and from KBRA for Capital Improvement Tax bonds. All outlooks are stable.
- Nearly all investments, 97 percent, were completed with brokers from minority-owned or women-owned business enterprises (MWBE).
- Projected to end the year with no outstanding Tax Anticipation Notes, a reduction of \$244 million from FY22.
- Developed a budget informed by stakeholder feedback that provided schools equitable funding, guaranteeing that all schools have the resources to support reasonable class sizes, access to arts and other special programming, intervention support, and funding for other local-level priorities.

### **KEY BUDGET INITIATIVES for FY2023**

- Implement Account Reconciliation Cloud software to continuously improve our operational efficiency and accuracy.
- Implement Robotic AI technology to improve the overall efficiency and accuracy of work across the Office of the Controller.
- Implement updates to the Oracle Grants, Gifts, and Donations module to provide a more thorough system of record-keeping.
- Develop and implement new school internal accounts monthly reconciliations process to reconcile to the general ledger.
- Create a new school internal accounts support model to provide a more robust training and support program for school financial staff.
- Create, improve, and expand training offerings to support all areas of school operations, including reimbursements, procurement, internal accounts, and payroll.
- Onboard three to four high-volume vendors for electronic data interchange invoicing submission.
- Roll out a District-wide CTU marketplace along with new procedures for CTU reimbursements.
- Continue system improvements toward more accurate and timely processing of payroll for 48,000+ employees.
- Re-examine the current insurance lines of coverage as they relate to the operational risks of CPS in order to rationalize their adequacy or make recommendations for solutions to prevent additional liability.
- Continue to work with various funders and partner organizations to ensure schools and departments have ample options and opportunities to make use of grant funds to support their priorities.
- Continue to work with various Central Office departments to align FY23 budget monitoring with continuous improvement planning.
- Further improve the transparency and accessibility of the budgetary process by continuing community and stakeholder engagement.



# Innovation and Incubation

## MISSION

The Office of Innovation and Incubation (I&I) manages a portfolio of 114 charter schools, 9 contract schools, 8 Alternative Learning Opportunity Programs (ALOPs), and one Safe School—educating more than 55,000 students. In addition to ensuring that all schools in its portfolio are held to high standards, I&I provides direct support to a diverse set of schools, serves as a liaison between schools and other District departments, evaluates new school proposals, and makes recommendations to the Chicago Board of Education. I&I also oversees the incubation process for new District, charter, and contract schools and identifies and shares innovative models and promising practices across the District.

## MAJOR PROGRAMS

- **Authorization and Renewal of Schools:** Ensures a rigorous and effective decision-making process for opening and incubating new schools and renewing existing schools. Focuses on the design, development, and readiness of all-new, innovative school models and programs. Ensures that the District adheres to Illinois State Board of Education (ISBE) and Illinois School Code provisions regarding charter, contract, and ALOP schools. Engages with key internal and external stakeholders (including parents, community- and faith-based organizations, new school operators, business leaders, education advocacy groups, and high-performing authorizers) to develop, manage, and execute CPS' new and existing school development processes, which are consistent, transparent, and aligned to best-authorizing practices.
- **Academic Focus Program Request for Proposals (RFP):** Leads the District's Academic Focus RFP process, which was launched in order to:
  - Increase equitable access to high-quality programming for students, families, and communities;
  - Improve transparency and decision-making integrity in how programs are awarded; and
  - Ensure school communities are a driver in shaping the programming at their schools.Developed, iterated, and led each aspect of the Academic Focus RFP, including (i) community outreach and support, (ii) developing the application and evaluation criteria, and (iii) partnering with the Office of Teaching and Learning and the Office of Language and Cultural Education to manage the application, evaluation, budgeting, and award processes for the District schools' awarded programming.
- **School Academic, Operational, and Fiscal Oversight and Accountability:** Provides oversight for charter, contract, and ALOP schools to ensure they meet the District's academic, financial, and operational expectations; abide by the tenets of their contracts; and adhere to compliance-related provisions as defined by the Illinois School Code, BOE, and ISBE. Ensures school performance is transparent and available to inform data-driven decisions at the District and school levels. Generates annual performance reports ("scorecards") around school financial and operational performance for all schools in the I&I portfolio. Provides additional support through formal remediation processes to schools with poor performance in any of the oversight areas.
- **Training, Support, and Communication:** Ensures that charter boards, leadership, families, and communities have access to academic, financial, and operational information as requested.

Communicates and meets with charter boards and school leaders to provide data updates and facilitate training on compliance- and academic-related issues throughout a school’s contract term. Ensures charter boards have the resources and information to make high-quality decisions for their schools. Responds to all parent inquiries and concerns directed to the central office and supports continuous improvement at all contract schools and charter schools in remediation.

- **District and Charter Schools Sharing Facilities:** Develops processes and establishes support systems for all schools that share a campus. Explores opportunities for collaboration between school communities to enhance positive relationships and promote school environments conducive to student learning. Facilitates conversations with school leaders to resolve complex operational issues that cannot be addressed at the campus level, as outlined in an annual Memorandum of Understanding (MOU) for each campus.

**BUDGET SUMMARY**

	<b>2021 Actual Expenses</b>	<b>2022 Approved Budget</b>	<b>2022 Ending Budget</b>	<b>2022 Projected Expenditures</b>	<b>2023 Proposed Budget</b>
General Funds	\$ 2,008,292	\$ 3,182,125	\$ 3,338,625	\$ 3,004,762	\$ 3,495,167
Other Grant Funds	\$ 501,146	\$ 604,980	\$ 596,553	\$ 536,898	\$ 439,349
<b>Total Department</b>	<b>\$ 2,509,438</b>	<b>\$ 3,787,105</b>	<b>\$ 3,935,178</b>	<b>\$ 3,541,660</b>	<b>\$ 3,934,966</b>

**POSITION SUMMARY**

	<b>2022 Budgeted Positions</b>	<b>2022 Ending Positions</b>	<b>2023 Proposed Positions</b>
General Funds	16.4	21.5	19.5
Other Grant Funds	7.6	3.5	3.5
<b>Total Department</b>	<b>24.0</b>	<b>25.0</b>	<b>23.0</b>

**MAJOR ACCOMPLISHMENTS in FY2022**

- Renewed 11 charter and contract schools using significantly improved operational methods and evaluation criteria that better reflect the District’s equity values and highlight experiences that students are having in their schools. In addition, I&I developed a stronger system of community stakeholder engagement as part of the renewal process to highlight community-based achievements and the community impact of schools for consideration during renewal.
- Supported the establishment of a new Virtual Academy as a fully remote learning option to enable CPS students with medical vulnerabilities to attend school during the COVID-19 pandemic.
- Developed a robust system of support for all co-located school Principals, including monthly communications, an annual summit, and written guidelines to aid school staff in maximizing resources and minimizing operational complexities in the interest of students. In addition, increased collaboration between Principals sharing facilities resulted in the execution of 15 MOUs (Memorandum of Understanding) between 32 schools.

- Provided intensive postsecondary advising to students by connecting students' specific needs and circumstances, their field of interest, and a meaningful pathway forward after high school. More than 300 students across Options schools participated in FY2022.
- Executed a re-engagement strategy for charter, contract, and ALOP schools and programs to ensure that schools had resources, training, and tools to successfully re-engage students and focus on their most vulnerable student populations. Facilitated and monitored school staff and community group contact with more than 15,000 students, including over 3,000 home visits during the summer months to encourage and support fall attendance.
- Adopted an equity-based transfer policy for students transferring into Options schools. This policy expanded best practices and increased support for schools by creating a student-centered approach to providing equitable support before, during, and after transitioning into an Options School. This is reflected in data comparing SY22 to SY19 (last SY of all in-person learning) that shows a significant decrease in the average number of days students are inactive during the transition period into Options Schools (from 10.07 to 4.83 days). Through executing this new policy, 97% of students transferring into Options schools remained active in SY22, up from 87% in SY19 over the same time span.
- Achieved the highest year-to-date percentage (45%) in the history of students graduating from Options schools who are eligible to receive state and federal aid for postsecondary education. This percentage doubled compared to past years due to instituting a system of regular monthly postsecondary leadership team meetings for counselors and postsecondary staff at Options Schools and Programs to elevate best practices around Financial Aid completion, school visits to provide Financial Aid completion support, and the inclusion of Options Schools and Programs in all District financial aid training.
- Significantly improved the academic remediation process and performance of five charter in academic warning; moving from three to five schools providing substantial evidence of implementing continuous improvement strategies and structures to improve student outcomes.
- Supported the third year of the [Chicago Student Success Initiative \(CSSI\)](#), which is designed to lower barriers to high school graduation at 39 schools, most of which are managed by I&I. Post-secondary, mental health, and academic supports for over 400 Options students were implemented, including
  - Wilson Reading: Small group reading instruction for students who are below the 25th percentile in reading.
  - Saga Virtual Math Tutoring: Individualized small-group tutoring for high school students in geometry and algebra.
  - Post-Secondary Champions: Intensive postsecondary advising and support for Options students.
  - Education Works: Student internship and job opportunities with community partners intended to increase student engagement and attendance.

### **KEY BUDGET INITIATIVES for FY2023**

- In 2023, CPS will conduct a student-centered and transparent renewal process for 18 school networks, consisting of over 30 school campuses. As in previous years, a major focus for this

upcoming year will be ensuring our evaluation assesses student equity and experience, including discipline practices and diverse learner and English learner compliance.

- Over the past year, Innovation and Incubation has prioritized support for co-located schools by collecting feedback on draft guidelines that will provide clarity for Principals sharing campuses. This upcoming year, we are planning to publish the guidelines and continue to partner internally to increase support for colocated schools related to shared resources that benefit all students.
- Beginning with the school year 2023, Aspira Haugan and North River will share a school building. Innovation and Incubation will collaborate with Principals and the school community to ensure a smooth transition to the new campus for students and focus on creating a culture and climate that is welcoming for students and staff.
- Based on feedback from stakeholders, I&I is partnering with the Chicago Public Education Fund to form professional learning communities to provide space for charter and contract schools to discuss and implement proven approaches to special education compliance and the implementation of restorative practices.

## Office of Inspector General

### MISSION

Since 1996, the mission of the Office of Inspector General (OIG) is to ensure integrity in the operations of Chicago Public Schools by conducting meaningful, accurate, and thorough investigations into allegations of waste, fraud, financial mismanagement, and employee misconduct. The OIG also reviews CPS systems, practices, and procedures to determine their effectiveness in preventing waste, fraud, and financial mismanagement, and investigates all adult-on-student sexual abuse and misconduct complaints and allegations.

### MAJOR PROGRAMS

- **General Investigations:** Investigates waste, fraud, financial mismanagement, and other misconduct throughout the District’s operations. The OIG’s jurisdiction includes Board of Education members, employees, vendors, contractors, and other affiliated entities.
- **Performance Analysis:** Performs data-driven evaluations and reviews of CPS programs, initiatives, and performance to assess and identify inefficiencies and other issues.
- **Sexual Allegations Investigations:** Investigates cases of alleged sexual misconduct by CPS-affiliated adults in which students may be the victims.

### BUDGET SUMMARY

	2021 Actual Expenses	2022 Approved Budget	2022 Ending Budget	2022 Projected Expenditures	2023 Proposed Budget
General Funds	\$ 4,913,557	\$ 6,542,957	\$ 7,257,957	\$ 7,042,628	\$ 7,179,547
<b>Total Department</b>	<b>\$ 4,913,557</b>	<b>\$ 6,542,957</b>	<b>\$ 7,257,957</b>	<b>\$ 7,042,628</b>	<b>\$ 7,179,547</b>

### POSITION SUMMARY

	2022 Budgeted Positions	2022 Ending Positions	2023 Proposed Positions
General Funds	56.0	56.0	56.0
<b>Total Department</b>	<b>56.0</b>	<b>56.0</b>	<b>56.0</b>

### MAJOR ACCOMPLISHMENTS in FY2022

- Received approximately 1,100 complaints and opened nearly 350 investigations throughout the General Investigations and Sexual Allegations Units.
- Reported on and contributed to the recovery of millions of dollars of mismanaged PPP loans.
- Uncovered nearly \$200,000 stolen from a CPS school by one of its administrators.
- Uncovered a scheme involving an employee who illegally sold confidential information and actively recruited CPS students using Board resources on behalf of a four-year university.
- Continued a systematic review of prior CPS sexual misconduct cases handled by the District since 2000.
- Created the Sexual Allegations Unit (SAU) Investigations Specialist team to make faster referrals of complaints to the appropriate departments. This team is able to make quicker assessments of

the large number of complaints received by SAU to determine whether evidence and allegations warrant full-scale SAU investigations of adult-to-student sexual abuse. The creation of this team has subsequently freed up SAU Investigators to address allegations more promptly.

- Opened more than 200 investigations in the Sexual Allegations Unit that resulted in 56 staff members being removed from schools while under investigation. For 41 of these employees, the investigations led to the end of their employment with the District.
- Since its inception in 2018, the SAU has closed more than 750 cases.

#### **KEY BUDGET INITIATIVES for FY2023**

- Continue on progress made in 2021-22 school year for the purpose of reducing caseload and time required for investigations: Building capacity in the front-end processes of intake and triage so that complaints and allegations are more fully vetted before being assigned to full investigations. Ensure that SAU has resources to make referrals to other CPS departments with files that contain relevant and useful information for those departments to take action as they determine appropriate.
- Assist the SAU in complying with updated federal reporting regulations.
- Reduce case backlog to manageable volume by the start of the 2022-2023 school year.
- Provide adequate space and seating for our staff of 56 employees and nine contractors. We are currently more than at capacity in our present space.
- Ensure that CPS employs honest personnel, receives contracted deliverables from vendors, and manages its programs with limited risk of fraud.
- Continue to investigate instances of waste, fraud, and mismanagement and identify and address systemic problems within the District.

## Intergovernmental Affairs

### MISSION

The Office of Intergovernmental Affairs (IGA) advocates for Chicago Public Schools (CPS) students at every level of government to shape education policy and secure external resources, including Intergovernmental Agreements with the City of Chicago and its sister agencies, state capital funding, and federal funding. IGA advances the CPS agenda before the Chicago City Council, in Springfield, and in Washington, D.C., and partners with the City of Chicago, the Illinois state legislature, and other entities to secure financial opportunities to advance the District's goals.

### MAJOR PROGRAMS

- IGA serves as the main point of contact for Chicago's 50 aldermen, 59 state senators, 118 state representatives, 18 U.S. congressmen and congresswomen, and Illinois' two U.S. senators.
  - Actively advocates for initiatives and legislation favorable to CPS and works to deter legislation that does not benefit student progress.
  - Collaborates with outside organizations, government agencies, and elected officials to secure additional funding for CPS students.

### BUDGET SUMMARY

	2021 Actual Expenses	2022 Approved Budget	2022 Ending Budget	2022 Projected Expenditures	2023 Proposed Budget
General Funds	\$ 785,306	\$ 1,408,729	\$ 1,406,929	\$ 762,939	\$ 1,393,232
<b>Total Department</b>	<b>\$ 785,306</b>	<b>\$ 1,408,729</b>	<b>\$ 1,406,929</b>	<b>\$ 762,939</b>	<b>\$ 1,393,232</b>

### POSITION SUMMARY

	2022 Budgeted Positions	2022 Ending Positions	2023 Proposed Positions
General Funds	8.0	8.0	8.0
<b>Total Department</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

### MAJOR ACCOMPLISHMENTS in FY2022

- Successfully received approval for 31 CPS proposed Tax Increment Financing (TIF) projects from the TIF Investment Committee (TIC). This is the highest-ever number of approved projects in a fiscal year and contributed to setting a 2021 annual record of 50 TIC approved projects.
- Successfully secured \$35,328,415 in Tax Increment Financing (TIF) funding for CPS capital projects. This is the highest-ever amount of secured funds in a fiscal year and has contributed to setting a 2021 record of \$101,080,215 in TIF funds secured.
- Successfully received City Council Intergovernmental Agreement passage between The Board of Education and The City of Chicago for 14 TIC approved projects. This is a fiscal year record and has contributed to a 2021 annual record of 21 IGAs passed through City Council.

- Successfully executed 19 Tax Increment Financing (TIF) Intergovernmental Agreements between The Board of Education and The City of Chicago. In the 2021, calendar year, a record was set for 7 IGAs executed. On March 2, 2022, we surpassed that record with 12 executed IGAs.
- Successfully received Aldermanic support for 6 proposed pre-k sites: 2 sites are anticipated to open in the fall of 2022 and 4 will open in the fall of 2023.
- Helped to secure approval of federal appropriation earmarks for the Legacy Refresh project, which will impact 30 schools for a total of \$2.495 million.
- Received \$83 million through the Emergency Connectivity Fund (via the FCC) to cover future technology device spending.
- Continued to advocate for increased Title I, Title II, and IDEA Part B funding in the federal budget
- Was able to ensure the passage of the trailer language in [PA 102-691](#) to ensure that the report on the District's finances is ready by October 1, 2022 rather than 2025. Extended mayoral control for another 2 years to 2027.
- Advocated for and negotiated [PA 102-0677](#) - LSC empowerment legislation that ensures an elementary student seat on LSCs, allows schools on long-term probation to be more involved in school decisions, transitions 15 schools from Alt. LSCs to Traditional LSCs, makes the staff LSC member process more transparent, and empowers student voice regarding the student representative on an LSC.
- Advocated for and negotiated, [PA 102-0456](#) - legislation that removes the mandate on CPS to refer students and families for criminal prosecution and petty fines for chronic truancy. The law now allows for connection with state and local services to address the root causes of truancy.
- Passage of [HB 4690 in Spring 2022](#) - legislation to restart paused teacher dismissal hearings for egregious offenders.
- Advocated for and secured an additional \$350 million investment into the state's Evidence-Based Funding formula (EBF) for K-12 funding.

#### **KEY BUDGET INITIATIVES for FY2023**

- Continue to collaborate with school communities, local officials, and agencies to secure additional capital funding for school-based projects.
- Continue to collaborate with the Office of Early Childhood Education to provide universal pre-k opportunities to neighborhoods in need.
- Create opportunities for Aldermen to connect with their schools and students.
- Extend the U.S. Department of Agriculture's (USDA) child nutrition waiver authority into 2023; these waivers have made it possible for school meal programs to continue to offer healthy and accessible meals for children despite the disruptions caused by the pandemic.
- Prioritize CTE program needs in future Congressionally directed spending earmark opportunities.
- Advocate for increased Title I, Title II, and IDEA Part B funding in the federal budget.
- Advocate for school infrastructure and look for funding opportunities through Congressional and/or agency grant programs.
- Support long-term COVID-19 mitigation efforts as needed.
- Combat federal policies, guidelines, and proposed requirements that limit funding.
- Unlock previously appropriated Capital Development Board funds for the South Loop/Chinatown/Bridgeport areas, Cleveland Elementary School, and Hancock College Prep.



- Advocate to the General Assembly to pass additional trailer legislation related to the Elected School Board after the release of the City of Chicago financial report.
- Design and pass a legislative agenda that includes the District's capital needs and provides/maintains the flexibility CPS needs to best serve students.

## Internal Audit and Advisory Services

### MISSION

The Office of Internal Audit and Advisory Services (IAAS) performs independent and objective financial reviews to enforce accountability across the District and promote high-quality public education opportunities for every child. IAAS manages and oversees District- and school-level audits that are designed to meet the following goals:

- Assess organizational risks in order to develop internal audit plans and risk management strategies.
- Evaluate the effectiveness of the District's internal controls and business practices to meet its operational and financial goals.
- Determine if controls comply with applicable laws, regulations, ordinances, Board rules, ethics policies, contracts, grants, and administrative policies and procedures.
- Assist departments, schools, and program management teams in integrating innovative business practices and strategies to improve organizational efficiency and effectiveness with minimal risk.
- Inform the Board and CPS leadership on audit results and any process improvements needed to achieve compliance and operational effectiveness.

### MAJOR PROGRAMS

- **School Audits:** Help school administrators achieve operational, financial, compliance, and strategic objectives by assessing and evaluating the accuracy of transactions; safeguarding of assets; and compliance with applicable laws, regulations, ordinances, contracts, and administrative policies and procedures.
- **Central Office Audits:** Provide uniform audits of high-risk areas by assessing a department's internal control environment; compliance with Board policies, laws, and regulations; efficient utilization of resources; safeguarding of assets; and production of accurate, reliable, and timely data.
- **Risk Management Activities:** Carry out District-wide activities designed to identify risks that impact our ability to carry out our vision and provide assurance that we can achieve our goals.
- **Special Projects:** Advise Central Office management on best practices in areas where there are opportunities for improvement and administrative action may be required.

### BUDGET SUMMARY

	2021 Actual Expenses	2022 Approved Budget	2022 Ending Budget	2022 Projected Expenditures	2023 Proposed Budget
General Funds	\$ 1,571,707	\$ 2,441,576	\$ 2,503,130	\$ 1,531,958	\$ 2,448,262
<b>Total Department</b>	<b>\$ 1,571,707</b>	<b>\$ 2,441,576</b>	<b>\$ 2,503,130</b>	<b>\$ 1,531,958</b>	<b>\$ 2,448,262</b>

## POSITION SUMMARY

	2022 Budgeted Positions	2022 Ending Positions	2023 Proposed Positions
General Funds	14.0	14.0	14.0
<b>Total Department</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

## MAJOR ACCOMPLISHMENTS in FY2022

- Further developed our new Continuous Monitoring Audit Program (CMAP) that facilitates increased oversight and coverage. Through CMAP procedures, IAAS is able to perform risk-based testing across all District schools leveraging data analytics and reporting that yield more targeted sample selections and detailed testing. This allows the team to increase engagement with schools.
- Partnered with the District to provide robust school reopening support services by conducting a record-high 30 principal transition review audits requested by school administrators.
- Completed several Central Office integrated audits and consultative reviews including of the Community Schools Initiative, AP financial controls, vendor management and COVID relief funds.
- Created the District's first-ever cross-functional risk committee to support the District's Five-Year Vision and led risk assessment refresh discussions that informed the committee's areas of focus.

## KEY BUDGET INITIATIVES for FY2023

- Provide additional training opportunities for school administrators to strengthen their compliance with key school-level controls.
- Expand CMAP with additional procedures, including financial and operational controls, through enhanced data analytics. Overall, the program will expand from approximately 11 to 20 key controls.
- Continue to conduct Central Office audits with an emphasis on providing consultative reviews in areas where internal controls have not been fully developed or documented.
- Continue providing structure to the risk committee to ensure it can support and operationalize District-wide management practices and risk mitigation strategies driven by the District's core values.
- Conduct risk assessment activities quarterly, including discussions, controls identification, and rationalization activities, to identify the most important risks and opportunities and prepare the District's response.

## Information and Technology Services

### MISSION

The Department of Information and Technology Services (ITS) provides the District with innovative technology solutions that improve the quality of education for students, reduce administrative burdens on educators, facilitate parent interactions, increase community engagement, and support equity and transparency by making information accessible to all stakeholders. ITS meets the following needs in the District:

- Supports more than 450,000 devices (such as desktops, laptops, Chromebooks, and iPads) across the District.
- Runs and maintains core District information and technology systems that are used by more than 30,000 staff every day, including those working in Aspen, finance, and human resources.
- Provides a robust data and telephone network across more than 591 locations consisting of more than 35,000 pieces of network equipment, 2,350 mobile phones, and 12,000 hotspots.
- Responds to more than 150,000 requests for support annually, managing and supporting 2,500 servers and 20,000 pieces of network equipment (e.g., network switches and wireless access points).

### MAJOR PROGRAMS

- **Chicago Connected:** ITS runs the largest no-cost internet program in the country, which currently serves more than 41,000 families and 60,000 students. The program includes a partnership with the City of Chicago, Kids First Chicago, United Way, private philanthropy partners, and more than 30 community-based organizations.
- **Wide Area Network Improvement:** ITS is continuing to manage a three-year, federally-funded project to install 330 miles (1.96 million feet) of conduit under the city to create a next-generation fiber optic network and increase school internet capacity by 20 times the current levels.
- **Device Centralization:** With technology playing a much larger role in instruction, it is critical for students to have equitable access to mobile devices. The goal of the District’s centralized device management plan is to provide equal access to student mobile technology and device support at every school. Device centralization benefits schools by removing the burden of budgeting for student mobile technology and associated maintenance costs.
- **Web Caching:** ITS has worked to implement a two-tiered web caching solution that will enhance the end user experience for Skyline applications and reduce the overall bandwidth requirements. The solution includes a local caching appliance at every school as well as centralized caching in front of CPS’ Internet connections.

### BUDGET SUMMARY

	2021 Actual Expenses	2022 Approved Budget	2022 Ending Budget	2022 Projected Expenditures	2023 Proposed Budget
General Funds	\$ 112,215,252	\$ 87,378,739	\$ 97,875,133	\$ 96,647,415	\$ 96,349,966
Title Funds	\$ 158,793	\$ -	\$ -	\$ -	\$ -

Other Grant Funds	\$ 8,127	\$ -	\$ 1,826,776	\$ 950,968	\$ 835,248
ESSER Funds	\$ 17,652,775	\$ 13,489,687	\$ 134,845,764	\$ 113,899,996	\$ -
School Generated Funds	\$ 228,123	\$ -	\$ 40,706	\$ -	\$ -
Lunchroom Fund	\$ 3,000	\$ -	\$ -	\$ -	\$ -
<b>Total Department</b>	<b>\$ 130,266,071</b>	<b>\$ 100,868,426</b>	<b>\$ 234,588,379</b>	<b>\$ 211,498,379</b>	<b>\$ 97,185,214</b>

*Note: In FY22, ITS received an additional \$121M in federal funds to support various operational and programmatic initiatives, including device purchases for students and teachers supported by the FCC Emergency Connectivity Fund..*

#### POSITION SUMMARY

	2022 Budgeted Positions	2022 Ending Positions	2023 Proposed Positions
General Funds	145.0	145.0	145.0
<b>Total Department</b>	<b>145.0</b>	<b>145.0</b>	<b>145.0</b>

#### MAJOR ACCOMPLISHMENTS in FY2022

- Deployed 40,000 devices to bring all schools up to 1:1 student to device ratio and ensure schools/classrooms could flip to remote learning as needed during COVID surges.
- Provided more than 15,000 new windows laptops to teachers to replace old or underperforming devices.
- Adopted new District processes for onboarding and public reporting of EdTech software subject to the Student Online Privacy and Protection Act. This was part of a larger effort to continue to improve the District's information security measures.
- On track to complete the first year of the Wide Area Network Improvement Project, establishing the foundational infrastructure and providing the first 80 schools with up to a 40x increase in bandwidth.
- Upgraded bandwidth for all high schools, providing a 2x increase in bandwidth and the ability to further scale up if needed.
- Integrated the CPS identity platform with OneRoster in order to ease the authentication process for students and staff into the curriculum applications utilized for the Skyline initiative.

#### KEY BUDGET INITIATIVES for FY2023

- Replace the District's current data warehouse and analytics dashboard in order to extend one-stop access to critical and comprehensive student data for classroom teachers, reduce the need for manual data regression, and improve the District's capacity for multi-dimensional data analysis to facilitate strategic decision making across many areas.
- Begin efforts to move our Enterprise Resource Planning (ERP) system to the cloud in order to take advantage of additional features and functionality that can enhance and provide efficiencies to our current business processes. Work this fiscal year will focus on analyzing our existing system and determining scope for an ERP cloud RFP.
- Parents and guardians interact with many systems and applications, for example GoCPS and Parent Portal, but the District does not have an authoritative system for tracking guardian

identity. ITS will work to create a single centralized and accurate repository of guardian identities that can be used with integrated applications. This will reduce security risks and duplicate accounts. Guardians will benefit with a single-sign-on experience.

## Law Department

### MISSION

Providing high-quality legal representation that is consistent with the District's vision, mission, and values, the Law Department assists the Chicago Board of Education, its Executive Officers, School Principals, teachers, and staff in complying with laws and regulations, thereby minimizing legal risks for the benefit of students, staff, and the public at large.

### MAJOR PROGRAMS

- **Investigations:** Reviews electronic incident reports and refers matters to appropriate investigatory bodies, provides information and evidence to external investigatory agencies including the Department of Children and Family Services (DCFS) and law enforcement agencies, and investigates allegations of employee misconduct not otherwise addressed by the Office of the Inspector General (OIG), the Office of Student Protections (OSP), or the Office of Local School Council Relations (OLSCR).
- **Labor and Discipline:** Brings employee discipline and dismissal matters before administrative agencies, including the Illinois State Board of Education (ISBE), presents the Board's position in labor disputes in grievance arbitration and unfair labor practice proceedings, and represents the Board in wage claims and Occupational Health and Safety Administration (OSHA) complaints filed with the Illinois Department of Labor (IDOL).
- **Labor Relations:** Leads all collective bargaining with six bargaining units and conducts administrative hearings on disciplinary charges and contractual grievances on behalf of the Chief Executive Officer.
- **Litigation:**
  - **Employment and Civil Rights:** Represents the Board and its employees in litigation, including administrative proceedings involving allegations of discrimination or violations of the United States Constitution or a federal statute.
  - **Other Civil Claims:** Represents the Board and its employees in litigation relating to breach of contract, personal injury, workplace injuries, property tax matters, and tuition fraud.
  - **Affirmative Litigation:** Seeks relief in state and federal courts for injuries suffered by the Board of Education, its employees, and students.
- **School Law:** Provides legal guidance to staff on a wide range of legal and policy issues affecting schools, including student records and privacy, the student code of conduct, student enrollment and transfers, school accountability, Local School Council issues, legislative review, charter school matters, and educational initiatives.
- **Special Education Law:** Advises and represents the Board in a variety of special education matters, including Due Process complaints, Mediation requests, State of Illinois complaints, 504 matters, and general special education legal concerns.
- **Transactions:** Drafts and negotiates contracts for professional services, equipment leases, educational services, technology, real estate, and other transactions. The department also provides legal review and counsel in bond issuances, intergovernmental agreements, and compliance with Board rules, policies, and procurement laws.
- **Freedom of Information Office:** Responds to requests for information made under the Illinois Freedom of Information Act (FOIA) by reviewing requests, gathering existing documents, reviewing documents to protect student and employee privacy that is protected by the act and other exempted information, and transmitting documents to requestors.

- **Policy, Ethics, Records Management and Former Student Records:**
  - **Policy:** Manages the review of the District’s policies; advises school leaders with respect to implementation of policy through various means, including Integrity Memos, and conducts training sessions regarding policy compliance.
  - **Ethics:** Advises Board members, executives, employees, and LSC members with respect to compliance with the Board’s Code of Ethics; manages all requests for secondary employment approvals; reviews requests for certain conference and travel approvals; manages compliance with respect to employee ethics filings required by state law and Board policy; and conducts multiple training for groups of employees on ethics code compliance.
  - **Records Management:** Manages the District’s compliance with the Local Records Act, Illinois School Student Records Act, related regulations, and the Local Records Commission of Cook County, including the maintenance, storage, retention, and destruction of records.
  - **Former Student Records:** Manages the District’s compliance with transcripts requests, education verifications, and disability verifications.

**BUDGET SUMMARY**

	<b>2021 Actual Expenses</b>	<b>2022 Approved Budget</b>	<b>2022 Ending Budget</b>	<b>2022 Projected Expenditures</b>	<b>2023 Proposed Budget</b>
General Funds	\$ 13,190,146	\$ 15,725,738	\$ 18,501,520	\$ 17,684,625	\$ 17,455,492
Other Grant Funds	\$ 68,452	\$ 74,929	\$ 74,929	\$ 74,929	\$ 76,874
School Generated Funds	\$ -	\$ -	\$ 20	\$ -	\$ -
<b>Total Department</b>	<b>\$ 13,258,598</b>	<b>\$ 15,800,667</b>	<b>\$ 18,576,469</b>	<b>\$ 17,759,554</b>	<b>\$ 17,532,366</b>

**POSITION SUMMARY**

	<b>2022 Budgeted Positions</b>	<b>2022 Ending Positions</b>	<b>2023 Proposed Positions</b>
General Funds	100.0	100.0	97.0
Other Grant Funds	1.0	1.0	1.0
<b>Total Department</b>	<b>101.0</b>	<b>101.0</b>	<b>98.0</b>

**MAJOR ACCOMPLISHMENTS in FY2022**

The Law Department is organized into eight practice areas and functional units: (1) Transactions, (2) Litigation, (3) Labor Relations, (4) School Law, (5) Labor Arbitration and Employee Discipline, (6) Investigations, (7) Policies, Ethics, and Records, and (8) the Freedom of Information Office. Together, the practice areas and units closed out 4,223 matters between July 1, 2021 and March 10, 2022. Those matters encompassed everything from the routine to the extremely complex and difficult. In addition to addressing a number of legal cases brought against the Board, the Department provides extensive counseling and training to the Board, executive staff, principals, assistant principals, and administrators. Some highlights are as follows:

- **Freedom of Information:**



- Partnered with all departments to respond to 833 FOIA requests from stakeholders and media representatives from July 1, 2021 to March 10, 2022.
- **Investigations:**
  - Facilitated 104 Office of Inspector General (OIG) referrals from July 1, 2021 to January 28, 2022.
  - Monitored 5,706 Aspen incidents resulting in 355 incidents that were triaged and assigned.
  - Executed 65 employee pullouts as a result of Law Investigations triage.
  - Reviewed and preserved 71 video evidence files equating to more than 100 hours of footage.
- **Labor and Discipline:**
  - Managed, advised, and presented charges in approximately 550 employee discipline cases.
  - Successfully represented the Board in Case No. 20 CH 04928, which is a class action complaint brought by the Chicago Teachers Union (CTU) and individual teachers seeking pay for teachers who were suspended for serious misconduct during the COVID-19 pandemic.
  - Represented the Board in approximately 90 labor arbitration matters against the Chicago Teachers Union (CTU), SEIU Local 73, and UniteHere Local 1 and in 10 unfair labor practice cases before the Illinois Educational Labor Relations Board.
  - Resolved eight Occupational Safety and Health Administration (OSHA) complaints in which allegations were made that unsafe conditions existed in a workplace.
- **Labor Relations:**
  - After bargaining for more than six months, successfully negotiated an Agreement with the Chicago Teachers Union (CTU) on COVID-19 topics. The Agreement concluded an illegal 5-day work stoppage - the second COVID-19 related illegal work stoppage in two years - and allowed students to return to in-person instruction across the District.
  - Negotiated collective bargaining agreements with UNITEHERE Local 1 and SEIU Local 1, ensuring that the Board's Nutrition Support Services (NSS) unit has a successor contract through SY2025 and will continue providing meals to students across the District for the next four years.
- **Litigation:**
  - Obtained the following positive results for the Board of Education in cases in litigation, as follows:
    - Federal District court awarded summary judgment for the Board in Case No. 17-cv-9300, in which a former employee challenged her dismissal.
    - In Case No. 21-1359, the Seventh Circuit Court of Appeals upheld summary judgment for the Board and against a former employee.
    - In Case No. 20-cv-07672, a federal District court dismissed a former employee's claims against the Board with prejudice.
    - In Case No. 21-1525, the Seventh Circuit Court of Appeals affirmed the dismissal with prejudice of an action which sought to invalidate dues authorization

procedures in the agreement between the Board and the CTU. The U.S. Supreme Court later denied a petition for writ of certiorari.

- In Case No. 20 CH 03582, the Circuit Court of Cook County dismissed with prejudice a challenge to the Board's "do-not-hire" procedures.
- The Circuit Court of Cook County dismissed on the pleadings claims for damages resulting from alleged personal injuries.
- The unit resolved several matters in litigation in which students sought compensation for alleged personal injuries occurring in schools.
- The unit resolved 129 litigated workers compensation cases between July 1, 2021 and March 10, 2022.

- **School Law:**

- Legal Compliance Training and Counseling for Administrators
  - Organized and led a 5-day virtual conference for more than 1,100 administrators related to relevant legal topics.
  - Developed a series of monthly professional development opportunities for administrators and school staff related to relevant legal topics, including special education, enrollment & transfer of students, First Amendment concerns in schools, and school records management.
  - Provided continued legal guidance to Central Office departments and schools on COVID-19 related matters such as contact tracing, quarantine periods, vaccinations, and school reopenings.
  - Provided legal guidance on legislative bills and assisted with drafting legislation to support CPS endeavors surrounding teacher endorsements, truancy, student victims, and expectant parents.
  - Provided legal guidance and assistance in developing guidance on the Student Online Privacy Protection Act (SOPPA) Policy.
  - Advised and provided support to the departments of Attendance and Truancy and Teaching and Learning for the creation of the TASSEL program to serve students at risk of dropping out.
  - Supported the Office of Diverse Learner Supports and Services (ODLSS) in the planning for recovery service meetings for students receiving special education services.
  - Continued to support ODLSS in the implementation of Student Specific Corrective Action (SSCA) by meeting regularly with representatives from ISBE and stakeholders across the city and gathering feedback; contracted a claims administrator to manage the claims administration process; opened the SSCA claims window to allow families to submit claims for remedies; organized a parent outreach effort consisting of emails, letters, robo calls, social media, webinars/town halls, live phone calls, direct principal outreach, and reference materials on the SSCA website; and updating the SSCA Procedures.
- Successfully defended the Board in three Family Educational Rights and Privacy Act (FERPA) complaints filed with the U.S. Department of Education's Student Privacy Policy Office.

- Held a public hearing on behalf of the Chief Executive Officer (CEO) regarding the proposed co-location of North River Elementary and ASPIRA-Haugan Middle School (District school and charter school).
- **Transactions:** Negotiated, drafted and/or reviewed more than 500 contracts for the District and helped bring more technology resources, social and emotional learning services, out of school time services, and other needed products to schools throughout the District.
- **Policy and Procedures:**
  - Monitored the District's need for graduation waivers and entered 320 graduation requirement waivers for graduating students in FY2022.
  - Records Management
    - Disposed of approximately 1,000 boxes of records currently at offsite storage, resulting in an annual savings of \$1,200 on offsite storage costs for these boxes.
    - Disposed of an additional 11,750 pounds of eligible records from schools and departments in accordance with the Local Records Act and Board policy.
    - Reviewed and processed 2,500 boxes of records from schools and departments for disposal and for offsite storage to ensure compliance with Illinois law and Board policy.
    - Recovered from a 4-month delay of former student record requests.
  - Homeschooling:
    - Advised a record-breaking number of families and all stakeholders on homeschooling and enrollment and withdrawal matters.
    - Received and documented homeschooling paperwork for 578 students for SY21-22.

#### **KEY BUDGET INITIATIVES for FY2023**

- Partner and collaborate with multiple CPS internal stakeholders (Law, NSS, School Quality Measurement, and Equity Office) to review employee disciplinary practices and processes to consider process improvements and equitable changes.
- Partner with Talent to provide clear, consistent and comprehensive fitness for duty guidelines to reduce District liability and create safer environments for students and staff.
- Partner with the Internal Audit Department in ongoing risk management and risk mitigation efforts.
- Partner with Procurement and ITS to implement a unified contract management system to increase efficiency and reduce routing time.
- Improve contracting efficiency by training and prepping department stakeholders and contract champions to ensure departments receive completed Board contracts in a timely manner.

## Marketing

### MISSION

The Marketing Office operates as an internal agency, providing fully integrated marketing strategy and campaign management support to District departments, network offices, and selected schools. By centralizing and more effectively coordinating the District’s marketing efforts, the Marketing Office is able to make marketing outreach more strategic and less scattered, increase alignment with and support the achievement of our 5-year vision, and extract more value from marketing investments.

### MAJOR PROGRAMS

The Marketing Office manages three different types of campaigns:

- **Baseline Campaigns:** Baseline campaigns are recurring, high priority projects that are fundamental to District operations and must be completed annually. Examples include:
  - GoCPS Application Campaign
  - Back-to-School Campaign
  - COVID-19 Reopening Campaign
- **Department Campaigns:** Department campaigns are generally first-time project launches or recurring department activities that require marketing outreach to support a strategic goal. Examples include:
  - Pre-K Application Campaign
  - Local School Council Elections Campaign
  - COVID-19 Healthcare Campaign
- **School Campaigns:** School campaigns are projects that generally apply to new school openings, school program expansions, or grant funded initiatives to support specific schools. Examples include:
  - Virtual Academy Launch
  - STEM Magnet School Marketing Campaigns
  - English Language Learner School Marketing Campaigns

### BUDGET SUMMARY

	2021 Actual Expenses	2022 Approved Budget	2022 Ending Budget	2022 Projected Expenditures	2023 Proposed Budget
General Funds	\$ 546,023	\$ 2,358,089	\$ 1,869,972	\$ 1,707,274	\$ 2,670,316
Other Grant Funds	\$ -	\$ -	\$ 21,190	\$ 19,071	\$ -
ESSER Funds	\$ -	\$ -	\$ 2,261,200	\$ 2,035,080	\$ -
<b>Total Department</b>	<b>\$ 546,023</b>	<b>\$ 2,358,089</b>	<b>\$ 4,179,362</b>	<b>\$ 3,761,425</b>	<b>\$ 2,670,316</b>

### POSITION SUMMARY

	2022 Budgeted Positions	2022 Ending Positions	2023 Proposed Positions
General Funds	7.0	6.0	9.0
<b>Total Department</b>	<b>7.0</b>	<b>6.0</b>	<b>9.0</b>

## **MAJOR ACCOMPLISHMENTS in FY2022**

- Completed the redesign and re-launch of the GoCPS informational and search site.
- Managed a successful GoCPS marketing campaign that drove 95+ percent participation among CPS-based 8th grade applicants to high school.
- Completed the redesign and re-launch of the Chicago Early Learning informational and search site.
- Launched the first structurally integrated GoCPS/Chicago Early Learning application campaign.
- Designed, built, and launched the new CPS employee intranet site and decommissioned the CPS Knowledge Center.
- Designed, built, and launched the new CPS Policy site.
- Designed, built, and launched the new Annual Regional Analysis site.
- Managed the two-year cycle, citywide Local School Council election campaign.
- Created and launched the new brand identity system for Chicago Public League and CPS SCORE.

## **KEY BUDGET INITIATIVES for FY2023**

- Design, build and launch the new CPS principal portal website.
- Expand the functionality and usability of the GoCPS/CEL school search functions.
- Launch the first year-round, integrated Learn. Plan. Succeed marketing campaign.
- Expand departmental support to 15 additional schools.
- Launch the first year-round, integrated marketing and learning campaign for the CPS procurement Office.
- Adjust the COVID-19 healthcare campaign to support the District/city's evolving response to the pandemic.

## Nutrition Support Services

### MISSION

The Department of Nutrition Support Services (NSS) provides all CPS students access to healthy meals every day free of charge. By exceeding the United States Department of Agriculture (USDA) nutrition standards for sodium and whole grain targets for school meals, these meals support the District's mission of providing supportive learning environments for all students.

### MAJOR PROGRAMS

- **Community Eligibility Provision (CEP):** Chicago Public Schools submits an application to the Illinois State Board of Education to participate in the CEP program, which is an alternative to collecting, approving, and verifying household eligibility applications for free and reduced-price eligible students in high poverty local educational agencies (LEAs) for schools participating in the National School Lunch and School Breakfast Programs. This designation allows for NSS to offer all meals free of charge to all students.
  - **National School Lunch Program (NSLP):** A federally assisted meal program that provides nutritionally balanced lunches to children each school day.
  - **School Breakfast Program (SBP):** Provides states with cash assistance for non-profit breakfast programs in schools and residential child care institutions.
- **Child and Adult Food Care Program (CAFCP):** Provides students with healthy, well-balanced meals and snacks while attending programs outside of regular school hours, including after-school supper, HeadStart snacks, Saturday meals, and Saturday snacks.
- **Fresh Fruit and Vegetable Program (FFVP):** Partners with the USDA to provide grants for in-classroom fruit and vegetable tastings during the school day to increase fresh fruit and vegetable consumption and nutrition education exposure in elementary schools.
- **Summer Food Service Program (SFSP):** Provides breakfast and lunch for students participating in summer programs at CPS schools. Also provides lunch to any child 18 years and younger in convenient outdoor venues across the District.
- **A La Carte and Vending (Smart Snacks):** Provides students with healthy, well-balanced meals and snacks during after-school and Saturday programs.
- **USDA Foods in Schools Program:** This program works with American agricultural producers to purchase domestic agricultural products that support the District's existing nutrition programs.

### BUDGET SUMMARY

	2021 Actual Expenses	2022 Approved Budget	2022 Ending Budget	2022 Projected Expenditures	2023 Proposed Budget
General Funds	\$ 37,362	\$ -	\$ 2,950	\$ 2,950	\$ -
Other Grant Funds	\$ 698,926	\$ 1,898,800	\$ 2,672,848	\$ -	\$ 2,598,338
ESSER Funds	\$ 31,000,828	\$ -	\$ 1,642,022	\$ 3,304,645	\$ -
Lunchroom Funds	\$ 41,582,225	\$ 144,435,396	\$ 143,168,617	\$ 94,000,000	\$ 125,354,889
<b>Total Department</b>	<b>\$ 73,319,340</b>	<b>\$ 146,334,196</b>	<b>\$ 147,486,437</b>	<b>\$ 97,307,595</b>	<b>\$ 127,953,227</b>
Budgeted at Schools	\$ 6,733,477	\$ 93,903,365	\$ 76,176,064	\$ 76,176,064	\$ 100,974,631
<b>Grand Total</b>	<b>\$ 80,052,817</b>	<b>\$ 240,237,561</b>	<b>\$ 223,662,501</b>	<b>\$ 173,483,659</b>	<b>\$ 228,927,858</b>

## POSITION SUMMARY

	<b>2022 Budgeted Positions</b>	<b>2022 Ending Positions</b>	<b>2023 Proposed Positions</b>
Lunchroom Funds	345.0	346.0	345.0
<b>Total Department</b>	<b>345.0</b>	<b>346.0</b>	<b>345.0</b>
Budgeted at Schools	2,400.0	2,255.0	2,413.0
<b>Grand Total</b>	<b>2,745.0</b>	<b>2,601.0</b>	<b>2,758.0</b>

## MAJOR ACCOMPLISHMENTS in FY2022

- Supported the District's COVID-19 response by delivering over 4,500 meals for students who had to quarantine and meals for students enrolled in the Virtual Academy. Additionally, over 12,000 meals were served during winter and spring break.
- Worked closely with the Department of Capital Planning and Construction to determine new kitchen design and equipment standards and include a food court concept for new school construction.
- Introduced Halal menu options at five elementary schools and two high schools, and made Kosher meal options available upon request, to support schools with high populations of students with religious-based dietary restrictions.
- In response to student feedback, piloted a scratch cooking program at a CPS high school to enhance its meal offerings.

## KEY BUDGET INITIATIVES for FY2023

- Expand the scratch cooking pilot program to five more schools. Schools will be identified by having a strong manager and support staff, full cooking equipment, ample storage space, and a desire to elevate the meal program where food is made fresh instead of pre-made.
- Expand the Halal program to five more schools to support more students with religious-based dietary restrictions. Schools will be selected based on feedback from principals, students, and parents regarding offering Halal options.
- Reorganize the Central Office team to support an additional food service vendor. A menu support team will be created to ensure menus meet USDA and ISBE requirements and respond to student feedback about the meal program. The special programs team will be expanded to ensure regulatory compliance is followed and managed to better support principals. Finally, an IT systems analyst position will be added to support effective management of the IT portfolio that tracks meal accountability, meal production, and product inventory.
- Adjust staffing levels at 20 schools based on operational needs by ensuring foundational positions are in place to support the meal program and deliver better quality food and services for students.
- Reinstigate the STAR Program to improve employee morale by recognizing employees who have gone above and beyond their normal job duties. More than 450 employees have received certificates through this program since August 2021.

## Office of College and Career Success

### MISSION

The mission of the Office of College and Career Success (OCCS) is to promote social and economic mobility among CPS students by building systems and providing supports to increase the number of CPS graduates who earn post-secondary credentials and enter into fulfilling, family-sustaining careers. OCCS works to ensure that all students develop critical post-secondary competencies, including academic and financial readiness for post-secondary life, career awareness and alignment, and foundational skills. Ultimately, every CPS senior will leverage these competencies to develop a concrete, personalized post-secondary plan to pave the way for their success in life after high school.

OCCS consists of five departments—the Office of School Counseling and Postsecondary Advising (OSCPA), the Office of Early College and Career Education (ECCE), the Office of Social-Emotional Learning (OSEL), and the Office of Student Support and Engagement (OSSE); in addition, the District’s Competency-Based Education (CBE) Pilot resides in OCCS.

### MAJOR PROGRAMS

The vast majority of OCCS’ programs and the budget associated with those programs reside within its four major component departments (OSCPA, ECCE, OSEL, and OSSE). OCCS oversees and coordinates strategy development; implementation, operations, and execution; internal and external stakeholder/relationship management; and continuous improvement for all four component departments. In addition, the following programmatic functions reside directly in OCCS’ budget:

**Chicago Roadmap Project Management:** The Chicago Roadmap is a comprehensive, five-year partnership between CPS and the City Colleges of Chicago (CCC) to increase degree attainment and career success among CPS graduates that enroll in CCC. It features a written strategy that centers programmatic innovations and improvements in five domains: (1) Academic Readiness and Success; (2) Access to High-Quality Programs; (3) Student Advising and Supports; (4) Career Exploration, Experience, and Preparedness; (5) Transparency, Alignment, and Collaboration. Dozens of employees across CPS (both in and beyond OCCS) and CCC collaborate in committees and workgroups to execute the work embedded in the Chicago Roadmap.

OCCS oversees and coordinates all Chicago Roadmap-related programmatic strategy and execution across all stakeholders on behalf of CPS. Our key goals, aligned with the CPS high school strategy, include:

2025 Goal	2019 Progress	2020 Progress	2021 Progress*
35% of CPS students will earn at least one early college credit at CCC	17%	19%	15%
1500 students will earn 15 credits at CCC by the end of high school	327 students	350 students	235



30% of CPS graduates will enroll directly in CCC after high school	21%	16%	N/A
80% of CPS graduates who enroll directly in CCC will persist from the fall to spring semester	75%	74%	TBD
CPS grads eligible for college-level math upon entering CCC	41%	57%	61%
CPS grads eligible for college-level English upon entering CCC	35%	39%	45%

\*Progress impacted due to COVID-19

**Competency-Based Education (CBE):** 11 schools across the District participate in an [ISBE-sanctioned pilot](#) of CBE at CPS. CBE is a progressive educational paradigm that centers on standards-based grading, performance-based assessment, adaptive pacing, and social-emotional learning (SEL) while de-emphasizing practices like standardized testing and “seat-time”-based requirements for grading, grade promotion, and graduation.

CBE will focus on two major priorities in fiscal and school years 2022–23: (1) SEL Integration and Adaptive Competencies; (2) Summer Extended Learning. These represent continuing priorities from previous years. Both priorities will feature increased scale in 2022–23 versus the prior year; detailed below in *Key Budget Initiatives for FY2023*.

The following schools participate in some components of the CPS CBE pilot: BROOKS HS, CURIE HS, DISNEY II HS, HYDE PARK HS, JUAREZ HS, LINDBLOM HS, NORTHSIDE PREP HS, PAYTON HS, PHOENIX MILITARY HS, SOUTHSIDE HS, and YORK HS.

#### BUDGET SUMMARY

	2021 Actual Expenses	2022 Approved Budget	2022 Ending Budget	2022 Projected Expenditures	2023 Proposed Budget
General Funds	\$ 588,779	\$ 1,273,329	\$ 1,273,329	\$ 560,265	\$ 1,687,613
Title Funds	\$ -	\$ -	\$ -	\$ -	\$ 114,000
Other Grant Funds	\$ 143,602	\$ 242,665	\$ 261,894	\$ 188,564	\$ 255,954
ESSER Funds	\$ -	\$ -	\$ 534,000	\$ 320,400	\$ 397,411
<b>Total Department</b>	<b>\$ 732,381</b>	<b>\$ 1,515,994</b>	<b>\$ 2,069,223</b>	<b>\$ 1,069,228</b>	<b>\$ 2,454,978</b>

#### POSITION SUMMARY

	2022 Budgeted Positions	2022 Ending Positions	2023 Proposed Positions
General Funds	4.0	5.0	6.0

Other Grant Funds	2.0	2.0	4.0
<b>Total Department</b>	<b>6.0</b>	<b>7.0</b>	<b>10.0</b>

## MAJOR ACCOMPLISHMENTS in FY2022

### Chicago Roadmap

- Placed navigators in 12 Options schools. Prior to the Roadmap, navigators (CCC employees who serve as post-secondary advisors for CPS students) did not work with students in Options schools.
- Expanded transitional math courses from 50 to 70 high schools.
- Expanded transitional English courses from 13 to 24 high schools.
- Launched the first Youth Apprenticeship program, with 23 students placed with employer job sites. Established an Honors Youth Apprenticeship Course at CPS.
- Established a student consent form and process for sharing transcript data with CCC, which allows for better course placement and student support at CCC.
- Presented at the Grantmakers for Education Annual Conference about the Chicago Roadmap.
- Identified and recruited pilot schools for new Model Pathway programs: Manufacturing, Technology, and Construction.

### Competency-Based Education

- **SEL Integration**
  - Partnered with EdSystems and Karin Hess to train 18 teachers to create performance-based assessments that assess students' mastery of academic and SEL skills/adaptive competencies.
  - After launching the tool in SY21, CBE and American Institutes for Research began developing the second iteration of the Key Adaptive Competencies Student Reflection Tool, which will provide more access to our dynamic student populations.
- **Extended Learning**
  - Increased the combined passing rates of nearly 40 courses across three schools from 88 percent at the end of the school year to 94 percent by the end of July through summer mastery programming.
  - Increased the number of schools offering summer acceleration courses from four in SY21 to six in SY22. Offered 10 summer acceleration courses that helped 150 out of 160 (94 percent) enrolled students achieve mastery and earn credit.
  - Launched the first official recruitment cycle for CBE summer dual enrollment programming. Partnered with three CBE high schools to enroll 26 students who received college credit through the program.

## KEY BUDGET INITIATIVES for FY2023

### Chicago Roadmap

- **Evaluation**
  - Focus on streamlining and improving operations for all key initiatives within all five domains, including conducting an external evaluation of our programs, processes, and

approaches.

- **Improve and Scale Model Pathway Programs**
  - Assess the Healthcare Model Pathway, increase work-based learning opportunities for students, and expand the program to additional schools.
  - Begin full implementation of five additional Model Pathways: Computer Science, IT, Web Development, Manufacturing, and Construction.
- **Expand Early College Offerings**
  - Continue to upskill and train teachers to become qualified dual credit teachers.
  - Expand strategic recruitment and support of students entering early college programs.
- **Expand Work-Based Learning (WBL) Opportunities to Middle School Grades**
  - With the approval to hire additional WBL managers, begin to train middle school teachers on the WBL continuum and provide WBL opportunities to select middle schools.

### **Competency-Based Education**

- **SEL Integration**
  - Continue to assist teachers, SEL leads, and school administrators in integrating SEL in their classrooms and schools by training and coaching 26 teachers to develop and launch performance-based assessments as well as providing 26 SEL leads with ongoing SEL integration support.
  - Continue to iterate the SEL evaluation tool to monitor the progression of students' and teachers' key adaptive competency skills.
- **Summer Extended Learning**
  - Maintain summer mastery and summer acceleration activities. Leverage schools' interest to strategically expand acceleration offerings and provide students with early college and career credentials.
  - Expand school capacity to support program operations.
  - Increase dual enrollment opportunities for students.
- **CBE Instructional Support**
  - Expand school supports and increase emphasis on improving teacher instructional practices. Add an academic specialist to support high school leaders from all content areas with planning, implementing, and assessing whether their instruction, curriculum, and assessment are effective, grade-appropriate, robust, engaging, rigorous, and offer student choice.

## Office of Language and Cultural Education

### MISSION

The Office of Language and Cultural Education (OLCE) seeks to provide every student with access to an education that fosters biliteracy, intercultural flexibility, and multilingualism, which are key contributors to success in school, career, and civic life. OLCE aims to achieve this mission of high-quality, District-wide instruction by:

- Establishing language policies and standards-based models of instruction.
- Building the capacity of general education and bilingual/English as a Second Language (ESL) teachers through strategic partnerships.
- Monitoring programs, teacher certification, and overall compliance with state and federal laws.
- Empowering parents to be active participants in advancing bilingual and biliteracy skills.

### MAJOR PROGRAMS

- **English Learner (EL) Programs:** Provide English language instruction and support to 70,000 CPS students whose primary language is one other than English. Major EL programs include:
  - **Transitional Bilingual Education (TBE):** ELs participating in TBE programs receive ESL instruction to develop English language proficiency. Core subjects are provided in English as well as native languages. Students also receive instruction in the history and culture of the United States and the EL's (or their parents') native land.
  - **Transitional Program of Instruction (TPI):** ELs participating in TPI programs receive ESL instruction, core subject instruction in English, and instruction in the history and culture of the United States as well as the EL's (or their parents') native land.
- **Dual Language Programs:** Offer core instruction in both English and Spanish with the goal of students developing proficiency in both languages. Dual language programs begin at the preschool and kindergarten levels and provide a route for students to earn the CPS Pathways to the Seal of Biliteracy recognition at elementary and middle school levels or the State Seal of Biliteracy upon graduation from high school.
- **State Seal of Biliteracy:** A recognition given to high school seniors who have studied and can exhibit the ability to communicate in two or more languages (including English) by the spring of their senior year.
- **CPS Pathways to the Seal of Biliteracy:** A program recognizing students in fifth or eighth grade who have studied a world language and can demonstrate being on the path to achieving the State Seal of Biliteracy by the time they reach their senior year of high school.
- **World Language Programs:** Provide exposure to foreign languages by developing the listening, speaking, reading, and writing skills in the target languages. CPS currently offers 11 world languages in 234 schools serving over 96,000 students.
  - **Critical Language Initiative (CLI):** Emphasizes instruction in languages that are considered critical to U.S. national security interests. Focus languages include, but are not limited to, Arabic, Chinese, Hindi, Korean, and Russian.
- **Parent Involvement and Community Outreach Programs:** Support EL parents through training, theme-based workshops, general education development and ESL courses, and ensuring

parental involvement in school-based Bilingual Advisory Councils and the citywide Chicago Multilingual Parent Council.

**BUDGET SUMMARY**

	<b>2021 Actual Expenses</b>	<b>2022 Approved Budget</b>	<b>2022 Ending Budget</b>	<b>2022 Projected Expenditures</b>	<b>2023 Proposed Budget</b>
General Funds	\$ 4,324,395	\$ 8,723,997	\$ 5,015,860	\$ 5,010,039	\$ 7,381,294
Title Funds	\$ 252,459	\$ 2,259,077	\$ 1,246,190	\$ 359,077	\$ 255,765
Other Grant Funds	\$ 1,894,552	\$ 5,683,258	\$ 3,565,271	\$ 3,049,929	\$ 5,465,338
ESSER Funds	\$ -	\$ -	\$ 481,000	\$ 38,740	\$ -
<b>Total Department</b>	<b>\$ 6,471,406</b>	<b>\$ 14,666,332</b>	<b>\$ 10,308,321</b>	<b>\$ 8,457,785</b>	<b>\$ 13,102,397</b>
Budgeted at Schools	\$ 38,976,180	\$ 36,497,945	\$ 40,221,660	\$ 39,645,878	\$ 41,062,972
<b>Grand Total</b>	<b>\$ 45,447,586</b>	<b>\$ 51,164,277</b>	<b>\$ 50,529,981</b>	<b>\$ 48,103,663</b>	<b>\$ 54,165,369</b>

**POSITION SUMMARY**

	<b>2022 Budgeted Positions</b>	<b>2022 Ending Positions</b>	<b>2023 Proposed Positions</b>
General Funds	28.0	28.0	28.0
Title Funds	2.0	2.0	2.0
Other Grant Funds	10.0	10.0	10.0
<b>Total Department</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>
Budgeted at Schools	283.5	290.5	331.5
<b>Grand Total</b>	<b>323.5</b>	<b>330.5</b>	<b>371.5</b>

**MAJOR ACCOMPLISHMENTS in FY2022**

- 1,565 high school seniors from 84 participating high schools studying 13 different languages received the State Seal of Biliteracy and 745 students received the State Commendation.
- Provided summer support programs to ELs in grades 1–7 and high school credit attainment courses for ELs in grades 9–11.
- Offered professional development sessions for over 8,000 teachers, counselors, and administrators focused on fostering collaboration among dual language teachers, effective implementation of EL programs, and the application of Common Core State Standards (CCSS) and the English and Spanish Language Development Standards (WIDA).
- One additional school implemented a dual language program, bringing the District’s total dual language schools to 43.
- Led multiple citywide Multilingual Parent Council meetings attended by an average of 300 parents.
- Led multiple Bilingual Advisory Committee meetings attended by an average of 150 parents.

### **KEY BUDGET INITIATIVES for FY2023**

- Increase funding for school-based supplemental positions in TBE and TPI programs. Provide supplemental positions to schools enrolling more than 100 ELs in FY23 (previously only for schools with 150 or more ELs). All schools enrolling one to 19 ELs will receive a \$450 per pupil allocation for supplemental bilingual program investments.
- Increase dual language coordinator positions from half-time to full-time for schools planning and implementing dual language programs.
- Increase funding to Bilingual Advisory Councils by 25 percent (from \$1,000 to \$1,250) in FY23. Continue to fund bilingual parent engagement activities through academic networks and the Chicago Multilingual Parent Council.
- Allocate \$10,000 to support schools who are implementing dual language and EL regional gifted programs.
- Continue providing up to 50 percent of funding for current CPS teachers to earn their ESL and/or bilingual endorsement.
- Invest in professional development for school administrators and bilingual/ESL, world language, and general education teachers for all schools with TBE and TPI programs.
- Provide summer school enrichment programs for ELs in grades 1–11.
- Continue to provide ESL after-school tutoring programs to schools that enrolled 50 or more ELs in FY22.
- Provide more than \$450,000 in supplemental instructional support to students who are refugees or new to the United States. This will support students by providing endorsed ESL teachers to schools that enroll refugees and newcomers, including ESL credit attainment for high schools.

## Diverse Learner Supports and Services

### MISSION

The Office of Diverse Learner Supports and Services (ODLSS) provides specially-designed instructional support and services for all diverse learners within their least restrictive environments. ODLSS works collaboratively with networks, schools, teachers, parents, advocates, and community members to provide support and guidance in order to provide high-quality educational opportunities for the district's diverse learners.

### MAJOR PROGRAMS

- **Service Delivery:** Provides both direct and consultative services to students with disabilities, including students with visual or hearing impairments, as well as those who must receive services in a hospital setting due to a medical or psychiatric condition. Services provided include instruction on the expanded core curriculum, orientation and mobility, and curriculum access.
  - ODLSS ensures that special education services are provided to all students with an Individualized Education Program (IEP) and 504 Plans in compliance with state and federal legal mandates. ODLSS school assignment teams identify school locations that can meet the educational needs of diverse learners, including students who cannot have their full needs met within a regular school setting and may require drug treatment programs, services in a residential program, or services in a private therapeutic school.
  - Assistive technology itinerant staff support students aged 3–21 who require services or devices as noted in the student's IEP or 504 Plan in the areas of communication or curriculum. Devices are allocated for student usage and mitigate visual, physical, and curricular-access barriers. Services provided include assessment, equipment allocation, customization, training, and repair.
  - City-wide travel trainers and transition specialists deliver secondary-transition supports, services, and opportunities for transition-age students in collaboration with outside agencies, including the Illinois Division of Rehabilitation Services. The transition team is responsible for the Illinois State Board of Education (ISBE) Indicator 13 and 14 audits and supports school teams to meet compliance for these two indicators.
- **Supports and Services:** Provides guidance for special education and limited general health requirements, as well as medical compliance and direct and indirect mandated IEP/504 services.
  - ODLSS manages a team of related services providers (RSPs) in the areas of nursing, psychology, social work, speech-language pathology, occupational therapy, audiology, physical assessment planning, evaluations, eligibility determinations, and IEP development for students who are determined to be eligible for services, as well as for the District's non-attending students in accordance with the Individuals with Disabilities Education Act (IDEA).
  - City-wide early childhood special education itinerant teachers provide direct instruction, as well as support for the transition and enrollment of students moving from early intervention, community-based Head Start programs into CPS schools.
- **Instructional Quality:** Supports CPS educators so they can provide high-quality instruction that meets the needs of every student's IEP.
  - Assigns a special education administrator (SEA) to provide instructional guidance for each network. Offers professional development to all special education teachers and general education teachers on best practices regarding inclusionary instruction and quality indicators for cluster programs, with a goal of providing professional

development in each network and on an ongoing basis to support positive academic outcomes for diverse learners.

- Provides evidence-based behavior consultation and support to educators. The Specialized Behavioral Support + Strategy (SBSS) team assists staff, students, and families in providing appropriate educational, behavioral, environmental, and social skills support to students with disabilities who are experiencing challenging behavior in the school setting. SBSS works to build capacity within and across networks, schools, programs, and teams with the implementation of evidence-based interventions derived from the principles of Applied Behavior Analysis (ABA) through professional learning and direct modeling and coaching.
- **Procedures and Standards:** Ensures the District's compliance with federal and state laws governing the identification, evaluation, placement, and provision of a free and appropriate public education, including procedural safeguards, for students with disabilities.
  - District representatives (DRs) work with network offices, principals, and case managers to ensure that all IEPs are created on an equitable basis, pursuant to state and federal laws as well as adhering to the District's internal procedures. DRs attend IEP meetings throughout the District and have the authority to commit resources and services for students with disabilities. DRs work with parents and guardians, principals, case managers, and special education teachers in all District-run, charter, contract, and non-public schools to determine the appropriate learning environment for each student and to support IEP decisions for students with disabilities.
  - Behavior analysts build the District's capacity to provide and monitor evidence-based behavioral strategies for students with disabilities, including autism, that exhibit behavioral needs.
  - Key administrators and attorneys represent the District in due process/504 hearings and mediations; coordinate and oversee the investigation of state complaints and 504 complaints; assist with the resolution of disputes involving the identification, evaluation, services, or placement of students with disabilities; provide technical assistance to parents, school administrators, and other school personnel regarding special education laws, procedures, and compliance requirements; support meaningful parental participation; and provide technical assistance to school administration with respect to disciplinary procedures for students with disabilities.
- **Resource Management and Accountability:** Provides financial and operational support to schools, networks, and central office departments, including the allocation of special education teachers, paraprofessionals, and centrally-managed RSPs to schools so that every child is provided with the services outlined in their IEP. Focuses heavily on data analytics to make informed decisions around instruction, resource allocations, and student progress; focus on schools or networks that require increased instructional support; and help to identify programs that are effective and create growth for students with disabilities.
- **Professional Development:** Designs, coordinates, and implements all ODLSS professional development and follow-ups, including progress-monitoring and evaluating professional development effectiveness for central office, networks, and schools.
  - A DR or SEA facilitates professional development with intentional and strategic goals and objectives for each network.
  - Provides ongoing support and feedback to ensure that the implementation of professional development is effective and promotes systemic change in instruction.
  - Develop ODLSS professional development opportunities in collaboration with other CPS departments, including the Office of Teaching and Learning and the Office of Language



and Cultural Education, in order to provide the most comprehensive professional learning opportunities for CPS staff.

**BUDGET SUMMARY**

	<b>2021 Actual Expenses</b>	<b>2022 Approved Budget</b>	<b>2022 Ending Budget</b>	<b>2022 Projected Expenditures</b>	<b>2023 Proposed Budget</b>
General Funds	\$ 257,593,516	\$ 329,897,871	\$ 309,279,503	\$ 331,591,201	\$ 377,494,771
Other Grant Funds	\$ 28,731,943	\$ 23,136,180	\$ 35,563,216	\$ 23,125,549	\$ 23,062,810
<b>Total Department</b>	<b>\$ 286,325,459</b>	<b>\$ 353,034,051</b>	<b>\$ 344,842,719</b>	<b>\$ 354,716,750</b>	<b>\$ 400,557,581</b>
Budgeted at Schools	\$ 778,703,255	\$ 813,197,559	\$ 793,062,028	\$ 853,425,626	\$ 878,317,970
<b>Grand Total</b>	<b>\$ 1,065,028,714</b>	<b>\$ 1,166,231,610</b>	<b>\$ 1,137,904,747</b>	<b>\$ 1,208,142,376</b>	<b>\$ 1,278,875,551</b>

**POSITION SUMMARY**

	<b>2022 Budgeted Positions</b>	<b>2022 Ending Positions</b>	<b>2023 Proposed Positions</b>
General Funds	2,085.4	2,088.4	2,301.4
Other Grant Funds	130.1	129.1	129.1
<b>Total Department</b>	<b>2,217.0</b>	<b>2,217.5</b>	<b>2,430.5</b>
Budgeted at Schools	9,250.4	9,566.9	9,892.9
<b>Grand Total</b>	<b>11,465.9</b>	<b>11,784.4</b>	<b>12,323.4</b>

**MAJOR ACCOMPLISHMENTS in FY2022**

- Developed a strategic plan for the expansion of the Wilson Reading System (WRS), which is a tier 3 structured literacy program that directly and systematically teaches the structure of the English language. Through the program, students learn fluent decoding and encoding skills to the level of mastery.
  - Funded WRS training for diverse learner teachers to bring the total from 44 teachers trained to over 450 teachers trained. Provided ongoing support to teachers throughout the year.
  - Provided funding for WRS certification for an additional 20 diverse learner teachers.
  - Purchased WRS materials for all teachers who participated in training.
  - Developed a WRS Professional Learning Community (PLC) for continuous improvement and monitoring.
  - Partnered with the CPS Literacy Department on Three Phase Implementation for Structured Literacy across the district.
- Expanded N2Y: Unique supplemental curriculum for learning to EVERY low incident cluster classroom.
  - Curriculum was expanded from 300 to 590 classrooms in one year.
  - Increase from 0 to 11 specialized professional development opportunities
- Provided funding to ensure that special education classroom assistants, bus aides, and necessary personnel are CPR/first aid certified.

- Increased from 0 to currently over 1000
- Implemented the following policy updates and/or initiatives:
  - Wrote new behavior, restraint, and timeout policy to ensure all students are able to access the least restrictive environment by increasing the use of positive behavior interventions and supports in all schools.
  - Increased Selective Enrollment High School Seat Offerings
    - SEHS increased the number of students with disabilities offered by 30%.
- The following Corrective Actions Indicators from ISBE have been closed:
  - Indicator 1: Graduation; Indicator 11: Child Find; Indicator 12: Part C to Part B Transition Secondary Outcomes
- SSCA Corrective Action: Currently over 58% of parents have successfully filed a claim.
- Increased Safety Care Training offerings for school-based staff (administrators, teachers, related service providers, SECAs, and security officers) to maintain the safety and dignity of all students and staff through evidence-based behavior prevention and de-escalation practices.

#### **KEY BUDGET INITIATIVES for FY2023**

- Increase staffing levels in key student support positions, such as social workers, special education case managers, and nurses:
  - Hire an additional 78 nurses
  - Hire an additional 43 social workers
  - Hire an additional 56.5 FTE special education case managers

## Office of Early Childhood Education

### MISSION

The mission of the Office of Early Childhood Education (OECE) is to provide all children and their families access to high-quality, equitable early learning experiences leading to success in elementary school and beyond.

### MAJOR PROGRAMS

#### School-Based Early Childhood Preschool Programs

- **Chicago Early Learning Preschool:** Provide high-quality, full-day preschool programs to four-year-olds universally in nearly all Chicago communities, establishing four as the age of entry for the District. Provide high-quality, half-day preschool programs for primarily at-risk children aged three and four. Students are taught by appropriately licensed teachers and teacher assistants.
- **Child Parent Centers (CPCs):** Provide comprehensive child and family support services in nineteen locations across the city, focused in high-need community areas.
- **Community Partnership Programs — Community-Based Preschool for All and Prevention Initiative (birth–five years old):** Partner with the City of Chicago Department of Family and Support Services (DFSS) to provide funding and oversight to community-based organizations serving approximately 11,000 children. Programming includes center-based programs for infants to preschool age students , as well as home visiting programs for prenatal to three years old. This work aims to meet the following goals:
  - Support community-based programs to comprehensively focus on children and families, with a particular focus on families of children under age four who are not eligible for full-day CPS programs.
  - Provide a coherent vision of quality services focused on children and families for community-based early childhood providers.
  - Reduce eligibility barriers for children and families at the individual community-based organization level.
  - Provide coherent, comprehensive quality improvement supports for community-based providers.
  - Launch a unified technology platform for family-friendly early learning application and enrollment.

Types of Early Childhood Preschool Programs	Number of Seats
Half-day (HD) General Education Chicago Early Learning (CEL)	4,132
Full-day (FD) General Education CEL	14,592
HD Special Education	1,668
FD Special Education	948
CPCs* (Represents a combination of HD and FD General Education and Special Education above)	1,780

**BUDGET SUMMARY**

	<b>2021 Actual Expenses</b>	<b>2022 Approved Budget</b>	<b>2022 Ending Budget</b>	<b>2022 Projected Expenditures</b>	<b>2023 Proposed Budget</b>
General Funds	\$ 2,794,897	\$ 446,868	\$ 446,868	\$ 428,993	\$ 2,119,571
Title Funds	\$ 31,206	\$ 31,349	\$ 31,349	\$ 31,349	\$ 30,966
Other Grant Funds	\$ 72,156,902	\$ 97,860,300	\$ 97,505,487	\$ 63,378,567	\$ 97,596,600
ESSER Funds	\$ 1,749,252	\$ 4,492,442	\$ 7,479,644	\$ 6,731,680	\$ 10,433,461
<b>Total Department</b>	<b>\$ 76,732,257</b>	<b>\$ 102,830,959</b>	<b>\$ 105,463,348</b>	<b>\$ 70,570,588</b>	<b>\$ 110,180,598</b>
Budgeted at Schools	\$ 137,478,100	\$ 211,399,280	\$ 174,017,036	\$ 147,914,481	\$ 225,587,643
<b>Grand Total</b>	<b>\$ 214,210,357</b>	<b>\$ 314,230,239</b>	<b>\$ 279,480,384</b>	<b>\$ 218,485,069</b>	<b>\$ 335,768,241</b>

**POSITION SUMMARY**

	<b>2022 Budgeted Positions</b>	<b>2022 Ending Positions</b>	<b>2023 Proposed Positions</b>
General Funds	2.5	2.5	2.5
Title Funds	0.3	0.3	0.3
Other Grant Funds	35.3	36.3	34.3
<b>Total Department</b>	<b>38.1</b>	<b>39.0</b>	<b>37.0</b>
Budgeted at Schools	2,275.5	2,312.0	2,252.0
<b>Total Department</b>	<b>2,313.6</b>	<b>2,351.0</b>	<b>2,289.0</b>

**MAJOR ACCOMPLISHMENTS in FY2022**

- Executed a comprehensive outreach, marketing, and recruitment strategy for SY22 that partially recovered the drop in student enrollment that occurred during the pandemic, increasing 20th day enrollment by approximately 4,000 students compared to SY21.
- Implemented a new, family-friendly early childhood application on the GoCPS platform with key policy changes to promote same-school transitions and improve parent/guardian experience.
- Expanded universal pre-k to an additional 53 classrooms across 27 schools to provide high-quality, full-day preschool for four-year-olds, establishing four as the age of entry into the District in the majority of Chicago communities.
- Refined our priority model to be inclusive of supports for school leaders and teachers across instruction and family engagement. Over 120 schools had an opportunity to receive support from our team, resulting in 2150 support visits to date.

**KEY BUDGET INITIATIVES for FY2023**

- Continue to sub-grant a portion of the Illinois Early Childhood Block Grant to DFSS to support Community-Based Preschool for All and Prevention Initiative, ensuring administrative alignment on funding, and prioritize recruiting children prenatal to five years old.

- Execute a district-wide curriculum transition to the cloud-based digital Creative Curriculum, in alignment with Skyline. Classrooms will receive a final set of the most current curriculum as a part of this transition.
- Complete the universal pre-k expansion plan in the remaining 11 community areas. Partner with the CPS Capital team to secure 52 additional full-day classroom spaces for launch in the fall of 2023.
- Invest District resources in a comprehensive, targeted strategy for enrollment outreach and marketing, including family education on the importance of early learning, to reverse negative enrollment trends from FY21.
- Continue to invest in the Chicago Early Learning Workforce Scholarship in collaboration with DFSS and City Colleges of Chicago to strengthen the early childhood teacher pipeline.
- Partner with the CPS Talent Office to expand the cohort program for licensed early childhood educators to add an Early Childhood Special Education endorsement to their license and serve an additional 275 teachers.
- Increase the number of full-day blended classrooms by thirty percent, from 122 in FY22 to a total of 159 in FY23.
- Increase the stipend for full-day general education and blended classrooms to support teacher and teacher assistant prep and break periods. Schools will receive \$12,000 per full-day preschool classroom up to the number of kindergarten classrooms that were at the school in FY22, and \$25,000 per full-day preschool classroom that exceeds the number of kindergarten classrooms that were at the school in FY22.
- Enhance the Skyline curriculum resources available for pre-k in alignment with the district's focus on the instructional core and early literacy. Provide professional development and guidance for educators and school leaders to support use of these tools.

## Office of Network Supports

### MISSION

The mission of the Office of Network Support (ONS) is to support schools by building capacity for continuous improvement cycles, providing differentiated supports and resources, and empowering leaders. ONS supports the implementation of all major District initiatives and monitors schools' progress toward achieving the District's Five-Year Vision and subsequent Blueprint.

### MAJOR PROGRAMS

- **Elementary and High School Networks:** Coaches, develops, and supports network chiefs, deputy chiefs, and teams to significantly improve all schools through effective leadership, strategic planning, enhancing instructional practices, rigorous data practices, authentic community engagement, and equitable resource allocation.
- **Continuous Improvement Work Plan (CIWP):** Sets the vision for the CIWP process and provides training and support to school CIWP development.
- **Data Management:** Provides timely and actionable data reports and dashboards for schools and networks to make instructional decisions.
- **JROTC:** Offers the largest JROTC program in the country, both in number of cadets and total programs. Offers a variety of educational opportunities to our students: military academy high schools, military academies within a school, high school JROTC programs, and Middle School Cadet Corps programs.
- **Algebra Access & Equity Initiative:** Expands algebra access to eighth graders who are ready for algebra, but enrolled in a school that does not currently offer algebra.
- **Tiered Support Model (TSM):** Aims to provide differentiated supports to schools. Organizes support for schools to meet the unique needs of each school community in achieving equitable outcomes for students by leveraging the expertise and resources of networks and central offices to support CIWP-aligned school improvement efforts.
- **Independent School Principals (ISP):** Provides support to principals who can ensure continued strong performance with minimal oversight from the District, and who would benefit from additional independence to lead their schools.
- **Parent Support Center (PSC):** Collaborates with various CPS stakeholders across the District to ensure that students, parents, and families are empowered through equitable access to high-quality services, accurate information, and timely resolutions.
- **Department of Principal Quality (DPQ):** Identifies, develops, supports, and retains strong principal leaders who are dedicated to student success in CPS. Some of the ways in which DPQ works to achieve this mission are through the school leadership pipeline, selection, succession, and transitions.
- **Options Schools:** A newly formed network of 38 high schools serving students all over the city. The Options Network consists of schools with multiple governing models (District-run, contract, charter, and Alternative Learning Opportunity Programs).

**BUDGET SUMMARY****Office of Network Support**

	2021 Actual Expenses	2022 Approved Budget	2022 Ending Budget	2022 Projected Expenditures	2023 Proposed Budget
General Funds	\$ 3,107,195	\$ 4,124,797	\$ 4,939,866	\$ 4,721,943	\$ 4,528,475
Title Funds	\$ 766,992	\$ 896,877	\$ 896,877	\$ 732,648	\$ 893,436
Other Grant Funds	\$ -	\$ 1,350	\$ -	\$ -	\$ -
ESSER Funds	\$ -	\$ -	\$ 481,289	\$ -	\$ -
<b>Total Department</b>	<b>\$ 3,874,187</b>	<b>\$ 5,023,023</b>	<b>\$ 6,318,041</b>	<b>\$ 5,454,591</b>	<b>\$ 5,421,912</b>

**Geographic Networks**

	2021 Actual Expenses	2022 Approved Budget	2022 Ending Budget	2022 Projected Expenditures	2023 Proposed Budget
General Funds	\$ 8,183,686	\$ 11,108,972	\$ 11,341,846	\$ 11,197,584	\$ 12,604,063
Title Funds	\$ 8,150,210	\$ 8,667,303	\$ 9,207,303	\$ 9,204,657	\$ 9,446,148
Other Grant Funds	\$ 2,939,382	\$ 2,756,062	\$ 2,753,062	\$ 2,648,212	\$ 2,938,081
ESSER Funds	\$ -	\$ -	\$ -	\$ -	\$ 5,494,880
<b>Total Department</b>	<b>\$ 19,273,278</b>	<b>\$ 22,532,337</b>	<b>\$ 23,302,211</b>	<b>\$ 23,050,453</b>	<b>\$ 30,483,172</b>

**JROTC**

	2021 Actual Expenses	2022 Approved Budget	2022 Ending Budget	2022 Projected Expenditures	2023 Proposed Budget
General Funds	\$ 1,495,789	\$ 1,939,714	\$ 1,755,660	\$ 1,976,896	\$ 2,047,866
Other Grant Funds	\$ 6,592	\$ 1,151,950	\$ 910,546	\$ 219,975	\$ 642,911
<b>Total Department</b>	<b>\$ 1,502,381</b>	<b>\$ 3,091,664</b>	<b>\$ 2,666,206</b>	<b>\$ 2,196,871</b>	<b>\$ 2,690,777</b>
Budgeted at Schools	\$ 12,933,327	\$ 16,323,546	\$ 14,930,929	\$ 16,576,566	\$ 16,058,071
<b>Grand Total</b>	<b>\$ 14,435,708</b>	<b>\$ 19,415,210</b>	<b>\$ 17,597,135</b>	<b>\$ 18,773,437</b>	<b>\$ 18,748,848</b>

**Principal Quality**

	2021 Actual Expenses	2022 Approved Budget	2022 Ending Budget	2022 Projected Expenditures	2023 Proposed Budget
General Funds	\$ 1,207,998	\$ 1,604,128	\$ 1,603,4052	\$ 2,319,145	\$ 2,179,309
Title Funds	\$ 3,349,944	\$ 3,835,532	\$ 3,835,532	\$ 3,705,783	\$ 4,379,879
Other Grant Funds	\$ 910,718	\$ 861,245	\$ 1,454,893	\$ 339,259	\$ 1,209,587
ESSER Funds	\$ -	\$ -	\$ 275,3081	\$ -	\$ 500,308
<b>Total Department</b>	<b>\$ 5,468,661</b>	<b>\$ 6,300,905</b>	<b>\$ 7,169,138</b>	<b>\$ 6,364,187</b>	<b>\$ 8,269,083</b>

## POSITION SUMMARY

### Office of Network Supports

	2022 Budgeted Positions	2022 Ending Positions	2023 Proposed Positions
General Funds	24.0	27.0	27.0
Title Funds	6.0	6.0	6.0
<b>Total Department</b>	<b>30.0</b>	<b>33.0</b>	<b>33.0</b>

### Geographic Networks

	2022 Budgeted Positions	2022 Ending Positions	2023 Proposed Positions
General Funds	61.0	60.0	73.0
Title Funds	63.0	67.0	68.0
Other Grant Funds	25.0	26.0	10.0
ESSER Funds	0.0	0.0	61.0*
<b>Total Department</b>	<b>149.0</b>	<b>153.0</b>	<b>212.0</b>

\*61 additional positions are Instructional Support Leaders as part of the district priority investments in instructional core.

### JROTC

	2022 Budgeted Positions	2022 Ending Positions	2023 Proposed Positions
General Funds	10.0	10.0	10.0
Other Grant Funds	3.2	3.2	3.2
<b>Total Department</b>	<b>13.2</b>	<b>13.2</b>	<b>13.2</b>
Budgeted at Schools	149.0	147.0	144.0
<b>Grand Total</b>	<b>162.2</b>	<b>160.2</b>	<b>157.2</b>

### Principal Quality

	2022 Budgeted Positions	2022 Ending Positions	2023 Proposed Positions
General Funds	5.0	5.0	5.0
Title Funds	32.0	33.0	33.0
<b>Total Department</b>	<b>37.0</b>	<b>38.0</b>	<b>38.0</b>

## MAJOR ACCOMPLISHMENTS in FY2022

### Network Support

- Added deputy chiefs for all elementary and high school networks.



- Empowered network leaders to build implementation plans with related milestones and timeline for progress monitoring.
- Piloted the Learning Sciences Rigor Walk tool in each network to conduct instructional observations and capture consistent, reliable data.
- Empowered instructional support leaders through a monthly professional learning community.

## **JROTC**

- Provided professional development to JROTC instructors, such as new instructor training and beginning-, middle-, and end-of-year conferences, in order to foster better programs and instruction.
- Offered leadership and growth opportunities for cadets, such as command and staff school, citywide drill, robotics, sports challenge, the recognition and commissioning ceremony of the 44 cadet programs, the Raider Challenge, parades, service learning, archery, staff rides, drill, orienteering and color guard competitions.
- Introduced new ideas and funding for leadership and growth opportunities for cadets, such as robot support and drone procurements.
- Continued to fund the City Corps Staff cadets and the associated tasks they accomplish.
- Recognized the excellence of instructors and cadets with Instructor of the Year awards and Cadet of the Year awards.
- Made visits to schools to ensure compliance of regulatory guidelines.
- Informed principals and network chiefs of the accomplishments of the JROTC program.
- Fielded robots and archery equipment to programs with robotics and archery teams.
- Collaborated with the CPS Department of Information and Technology Services (ITS) to develop outcome data and enrollment reports for 44 JROTC programs
- Developed recruitment and marketing strategies and artifacts that yielded an increase in the number/percentage of completed GoCPS applications to JROTC programs.
- Developed and published the JROTC Golden Bugle student newsletter with JROTC student leaders.
- Submitted a proposal for the After School Matters (ASM) Marketing and Journalism Internship, and hired student interns once the proposal was accepted.
- Conducted scaled-down local JROTC Cadet Leadership Challenges labs to provide leadership opportunities to the cadets.
- Hosted a scaled-down Citywide Drill Competition.
- Conducted National Archery in the Schools Program (NASP) certification classes for new instructors and programs receiving archery equipment.
- Co-sponsored a first time VEX Robot Nationals Team to Dallas, Texas.

## **Principal Quality**

- Awarded \$250,000 start-up grant from Crown Family to initiate work on new priorities, specifically competency redesign, diversifying the school leadership pipeline, and succession planning.

- Awarded \$320,000 for FY22 from the Illinois State Board of Education (ISBE) for the Principal Mentoring grant proposal that will increase support for our new principals. This grant is renewable for three years.
- Supported the learning and mentorship needs of 70 new principals, and extended the program to support 11 second-year principals with ongoing mentorship.
- Completed a program evaluation, conducted by UChicago and UNC researchers, for Chicago Leadership Collaborative that indicates principals who have been resident principals are more effective in the principal role; data will be used to inform the next RFP.
- Redesigned and differentiated the Aspiring Assistant Principals Institute to meet the needs of three tiers of teacher leaders, serving 51 aspiring school leaders in the early stages of the pipeline.
- Completed call for proposals, selected consultants, and initiated efforts to redesign the principal competencies, on pace for roll out at the end of June.
- Reorganized department and increased FTE to better support our ability to fulfill the DPQ mission, specifically to expand the scope of impact DPQ has in school leader professional development and school leader engagement/voice.
- Created and ran Network Advisory Group structure to support Central Office collaboration with school leaders. Conducted Principal Advisory Council elections, with the first meeting in April.

## **KEY BUDGET INITIATIVES for FY2023**

### **Network Support**

- Build a robust professional learning plan for network leaders.
- Equip network and school teams to implement continuous improvement data cycles through the Instructional Leadership Teams.
- Identify best leadership practices and develop a toolkit for network leaders.
- Standardize sustainable practices and procedures across networks.
- Hire qualified staff for the Options Schools Network.
- Implement the High School Strategy.
- Hiring 61 Instructional Support Leaders at the network level to provide instructional content, early literacy, and MTSS-Assessment support as part of the instructional core priority.

### **JROTC**

- Grow professional development opportunities for instructors to include a drill, color guard, robotics, and drone coaching classes. Continue offering professional development at the beginning, middle, and end of the year. Refine the new instructor training to be more relevant to the field.
- Continue all aspects of the JROTC co-curricular calendar to ensure leadership and service training and commitment.
- Continue to fund projects and events for City Corps Staff.
- Expand the competition and leadership aspects of the JROTC program by offering additional schools the opportunity to participate in robotics and archery competitions at the state and national levels.
- Expand service learning opportunities in the JROTC program.

- Establish and maintain a nine-person instructor council to serve as the representative body and the voice of instructors in the JROTC program. They will share best instructional practices, suggest program improvements, assist in the development of the observation forms used by our JROTC department instructional team, and develop instructor awards programs.
- Purchase recruitment items for instructors and cadets.
- Ensure the maintenance of the robotics and archery programs with proper equipment.
- Refine data analytics for JROTC program through ITS reporting.
- Execute the JROTC program code in Aspen to better track student outcomes.
- Add one Cyber JROTC program.

### **Principal Quality**

- **Chicago Leadership Collaborative:** Fund the program, which includes an increase for already-approved salary raises for resident principals, for another one-year renewal while using program evaluation data, received in spring 2022, to design a new scope for a three-year RFP that starts in summer 2023. This ensures we maintain our pipeline while simultaneously planning to strengthen it.
- **New Principals Institute:** Launch a new, comprehensive model of principal mentorship, inspired by our grant proposal with ISBE, that will require additional principal mentors. We are also anticipating an increase in the number of new principals who will need to be supported. As such, additional funding for mentoring stipends is needed.
- **Administrators-in-Charge:** This past year, a raise was approved for AICs. This exacerbated the under-funding of buckets that had already not been budgeted well in planning. To improve efficiency and plan based on historical data, these buckets should be fully funded from the beginning.
- **Expanding Departmental Scope:** DPQ gained and redefined many new positions in FY22 in order to expand the scope of our work, particularly in offering more professional development and more engagement opportunities for school leaders. As such, we have aspirations for offering more professional development next year, which will require additional funds for vendor support.

## Office of School Counseling and Postsecondary Advising

### MISSION

To ensure that Pre-K–12 postsecondary teams (school counselors and coaches) implement comprehensive, student-centered, and data-informed practices to positively impact the academic, social-emotional, and postsecondary outcomes of all students in the District.

### MAJOR PROGRAMS

- **CPS Success Bound, a College and Career Competency Curriculum (C4):** Design and update Skyline college and career readiness curriculum that drives the District’s mission to champion post-secondary success and provide a high-quality education to every child by ensuring all students have equitable access to the support and instruction needed to successfully develop and fulfill a concrete post-secondary plan.
- **Learn.Plan.Succeed. (LPS) and Financial Aid Graduation Requirements:** Generate structures and systems to support students successfully completing the post-secondary graduation requirements through mechanisms of data reporting, training, tools of support, advising, and direct service.
- **Comprehensive Training and Supports:** Implement comprehensive school counseling professional development programs that are aligned to key performance indicators intended to ensure that school counselors across the District address the academic, social-emotional, and post-secondary needs of students.
- **College and Career Readiness Direct Service:** Provide network-level support to schools to build a college-going culture, increase career exposure, and to drive student-centered post-secondary awareness, readiness, access, and success through Freshmen Connection, Post-secondary Leadership Teams (PLTs), Professional Learning Communities for PLTs and seminar teachers, and collective impact visits.
- **Alumni Success Initiative:** Implement systems and funding to provide alumni support from graduation through the fall of graduates’ second post-secondary year through extended day pay for high school-based alumni coordinators, campus-based near-peer transitional youth leaders, and management of emergency funding.
- **Scholarship Support:** Expand financial supports for students beyond state, federal, and institutional funding by fostering partnerships with strategic scholarship providers; managing the CPS Academic Works web-based scholarship tool; monitoring and reporting on scholarship awards; coordinating scholarship focused events; facilitating school counselor and advisor professional development; and providing ready-to-use resources for students, parents, practitioners, and partners.
- **Target Populations Initiatives:** Analyze data to target groups of students for focused and strategic post-secondary interventions that close opportunity gaps, including school-based mentoring, Coalition of Advocates for Undocumented Students’ Education, Young Men/Women of Color Summits, and the DREAM High Series.
- **TRIO Talent Search:** Provide targeted awareness, access, and enrollment support for college access to five target schools (four elementary and one high school) in the Pullman community by serving 500 students a year with two full-time staff and four academic tutors.

**BUDGET SUMMARY**

	<b>2021 Actual Expenses</b>	<b>2022 Approved Budget</b>	<b>2022 Ending Budget</b>	<b>2022 Projected Expenditures</b>	<b>2023 Proposed Budget</b>
General Funds	\$ 3,107,115	\$ 5,279,933	\$ 5,260,883	\$ 4,847,636	\$ 5,821,480
Title Funds	\$ 798,131	\$ 1,456,931	\$ 1,456,931	\$ 1,706,930	\$ 4,131,778
Other Grant Funds	\$ 1,764,864	\$ 1,110,307	\$ 1,558,897	\$ 1,706,930	\$ 1,165,773
ESSER Funds	\$ 299,725	\$ 3,411,395	\$ 7,383,816	\$ 6,011,892	\$ 625,904
<b>Total Department</b>	<b>\$ 5,969,835</b>	<b>\$ 11,258,566</b>	<b>\$ 15,660,527</b>	<b>\$ 14,273,388</b>	<b>\$ 11,744,935</b>

**POSITION SUMMARY**

	<b>2022 Budgeted Positions</b>	<b>2022 Ending Positions</b>	<b>2023 Proposed Positions</b>
General Funds	30.2	29.0	30.0
Title Funds	6.2	5.8	5.8
Other Grant Funds	17.7	9.5	5.5
ESSER Funds	0.0	2.8	8.8
<b>Total Department</b>	<b>54.1</b>	<b>47.0</b>	<b>50.1</b>

**MAJOR ACCOMPLISHMENTS in FY2022**

- Drove the District in nationally unprecedented growth on FAFSA completion, reaching 91.7 percent with expected family contribution and nearly six percent growth year over year.
- Successfully supported all schools in year two of the Learn.Plan.Succeed. graduation requirement leading to 97.5 percent completion rate for all schools.
- Led the District in scholarship application completion, resulting in the class of 2021 being offered more than \$1 billion in scholarships.
- Secured \$1 million in funding from Crown Family Philanthropy to support an alumni emergency fund that provided more than \$700 thousand to the classes of 2020 and 2021 to support persistence in their post-secondary education.
- Expanded the school-based mentoring program from 15 schools in SY21 to 54 schools in SY22 with the goal of providing targeted and robust mentorship to priority population students.
- Launched full year Alumni Success Initiative which allowed 107 high schools to provide multi-tiered support to the class of 2021 throughout their first year of post-secondary education.
- Advocated for and successfully created 64 new school counselor positions at 64 schools in SY22. The new positions were awarded based on the opportunity index, leading to a decrease in the school counselor to student ratio from 1:382 to 1:348.
- Coached five new schools to earn the national honor of becoming a Recognized ASCA Model Program (RAMP) through the American School Counselor Association (ASCA).
- Awarded the Power of Hope award from the National Post-secondary Strategy Institute in partnership with the Reach Higher Campaign for achievements in post-secondary advising that centers the role of school counselors.

- Piloted the CPS Success Bound curriculum (C4) for grades 11 and 12 at 14 high schools and made the curriculum available District-wide starting in January of 2022 through Skyline.
- Submitted four Upward Bound TRIO grants that would serve two schools each (eight schools total) through an additional FTE and robust post-secondary support, including summer programming for students.
- Engaged with philanthropically funded consultants to leverage our partnerships with 35 institutions of higher education (IHE), through our College Compact initiative to create a report on Promising Practices for IHEs to support CPS alumni persistence and success.
- Collaborated with the CPS Early College and Career Education team and the Mayor's Office to co-lead the city's first Skilled Trades Fair which hosted nearly 3,000 students at the McCormick Center for exposure to the trades.
- Funded professional learning for 100 percent of OSCP team members on equity in post-secondary and sponsored 79 percent of citywide OSCP team members to attend a state or national conference.
- Added a layer of support for school counselors by creating eight School Counselor District Lead positions, which provide extended day pay to elite full-time counselors so that they may create innovative tools for the District and provide targeted mentorship to their caseload of schools.

#### **KEY BUDGET INITIATIVES for FY2023**

- Pilot the CPS Success Bound (C4) curriculum for grades 9 and 10 at nine schools at minimum and ensure the full year's curriculum is available District-wide by the start of the second semester.
- Expand and improve the school-based mentoring program to an additional four schools with increased structures for implementation and accountability.
- Provide the cleanest operationalization and tracking of Freshman Connection in its history with an intention of increasing student engagement by at least 10 percent over last summer.
- Codify the Alumni Success Initiative into a comprehensive structure that benefits an even greater number of schools and graduates. Grow from serving 107 schools to at least 115 schools and increase alumni closeout rates by five percent.
- Increase the percent of students who successfully fulfill the Learn.Plan.Succeed. graduation requirement with "Preferred Evidence" by four percent.
- Support the onboarding of an additional 53 school counselor positions that have been approved for FY2023 by CEEdO to ensure successful implementation and continue to decrease the school counselor to student ratio.
- Coach an additional 10–12 schools in earning the national RAMP designation, as this evidences exemplary school counseling programming to drive student achievement.

## Office of Social and Emotional Learning

### MISSION

The Office of Social and Emotional Learning (OSEL) is a part of the Office of College and Career Success (OCCS) and partners with schools and networks to establish and sustain supportive learning communities founded on caring relationships and a multi-tiered system of supports (MTSS) for students' social, emotional, and behavioral needs. OSEL supports training, coaching, and implementation of research-based strategies to foster positive school and classroom climate development, trauma-engaged practices, restorative approaches to discipline, social and emotional skills instruction, and targeted social, emotional, and behavioral interventions.

### MAJOR PROGRAMS

- **Social and Emotional Learning (SEL) Skills Instruction:** Provide training, curriculum, and ongoing support to schools to implement SEL skill-building lessons and integrate Illinois SEL Learning Standards into academic core content for all students.
- **SEL/Behavioral Interventions:** Provide training, coaching, and direct service to support schools in building an MTSS for behavioral and mental health needs, including teaming structures and referral procedures that facilitate the delivery of therapeutic strategies and targeted interventions for students with greater social and emotional needs. These therapeutic strategies provide focused skill development specifically designed to positively impact a student or small group of students.
- **School Culture and Climate:** Provide training, coaching, and resources to support school staff in establishing safe and supportive learning climates, positive relationships, and healing-centered practices in accordance with the CPS Climate Standards. This includes training, support, and resources in a continuum of restorative practices to proactively build community, as well as to support school staff in preventing behavior incidents. These practices are also used to support staff in responding to behavior incidents in ways that minimize the use of suspensions and expulsions and restore school community after conflict or harm.

### BUDGET SUMMARY

	2021 Actual Expenses	2022 Approved Budget	2022 Ending Budget	2022 Projected Expenditures	2023 Proposed Budget
General Funds	\$ 2,370,742	\$ 4,296,643	\$ 4,245,343	\$ 2,801,926	\$ 4,066,066
Title Funds	\$ 2,169,391	\$ 9,033,367	\$ 10,875,246	\$ 8,047,682	\$ 8,893,980
Other Grant Funds	\$ 3,793,220	\$ 70,556	\$ 499,624	\$ 299,774	\$ 356,810
ESSER Funds	\$ -	\$ 416,440	\$ 18,583,183	\$ 5,574,955	\$ 1,151,447
<b>Total Department</b>	<b>\$ 8,333,353</b>	<b>\$ 13,817,006</b>	<b>\$ 34,203,396</b>	<b>\$ 16,724,338</b>	<b>\$ 14,468,299</b>

### POSITION SUMMARY

	2022 Budgeted Positions	2022 Ending Positions	2023 Proposed Positions
General Funds	14.3	14.3	16.4
Title Funds	24.7	24.7	25.6

Other Grant Funds	1.0	1.0	1.0
<b>Total Department</b>	<b>40.0</b>	<b>40.0</b>	<b>43.0</b>

**MAJOR ACCOMPLISHMENTS in FY2022**

- Awarded an \$857K Social Emotional Learning and Trauma Response grant to implement a comprehensive plan to address the safety and well-being needs of students and staff.
- Awarded a \$635K Community Partnership grant to increase the level of SEL and mental health interventions provided to students and families identified as needing additional support in eight schools in the Garfield Park community.
- Awarded a \$571K Cities Mentoring subward grant to expand the Cities Mentoring Program to 12 additional elementary schools and build the capacity of three university partners to support future program expansion and implementation.
- Expanded access to evidence-based SEL curriculum, community-building activities, and the Classroom Meeting Handbook for all District elementary schools to support the enhancement of classroom community and the teaching of explicit SEL skills to students in grades pre-k–8.
- Launched an expansion of universal mindfulness training and materials for teachers to implement school-wide mindfulness techniques with students at 85 schools and provided 45 schools with on-going implementation support and material replacement.
- Launched five cohorts of the Alternative to School Exclusion (ASE) program, formerly known as SMART program, supporting 88 students with comprehensive SEL skill development as an alternative to suspension and expulsion.
- Launched a Behavioral Health Team (BHT) professional learning community with 383 BHT team members/ leads engaging in shared learning and sharing of best practices.
- Expanded the implementation of professional learning communities for high school and elementary school discipline leaders, with 188 discipline leaders from 150 schools engaging in shared learning and sharing best practices on topics like due process, responding to allegations of bullying, and restorative practices with parents and caregivers.
- Expanded restorative practices coaching and training support to schools through the Restorative Practices Affiliate Series, Peer Conference Training and Coaching, and the pilot of network-based coaches to support teachers and staff with enhancing the use of restorative approaches to student conflict.
- Expanded school-level mental health and mentoring partnerships to targeted schools and piloted regional mental health partnerships for schools to make direct referrals for behavioral/mental health supports.
- Provided continued consultation and implementation support to 34 schools that are implementing the program model school-wide or (re)launched a Conscious Discipline Action Team.

**KEY BUDGET INITIATIVES for FY2023**

**Student SEL Skills Development**

- Continue to expand the access to and implementation of Tier I SEL curricula and integration of SEL skill development strategies in academic instruction. All elementary schools will be equipped



with a TIER I SEL curriculum with bullying prevention lessons for all classrooms in pre-k through eighth grade and will receive access to implementation support.

- Expand pilot student skill assessment in conjunction with Tier I curriculum implementation to all schools.
- Coordinate access to a survey for students about their experiences in the classroom and how these experiences can advance, or interfere with, equitable learning. Teachers will receive access to resources to promote instructional practices that respond to survey results by elevating student voice, agency, identity, and belonging.
- Continue to support schools implementing universal mindfulness activities through the Calm Classroom program model and expand program training and materials along with implementation support to additional schools.

### **Tier II/III MTSS Systems and Services**

- Continue to expand school-based trauma supports and District-wide training that supports staff in creating trauma-sensitive learning environments that minimize barriers to student learning.
  - Expand pilot of Stress and Coping Tier I classroom-based strategies.
  - Implement Supporting Transition Resilience in Newcomer Groups (STRONG) with schools currently participating in foundational professional development to build resilience and address psychological distress for immigrant and refugee youth.
  - Maintain a menu of interventions, provide intervention training to new or additional staff, and provide implementation support to newly or previously trained facilitators such as social workers and counselors to ensure accessibility and successful delivery of small group services to students. Ultimately, our goal is that all schools have a menu of no less than three interventions, of which at least one will be trauma focused.
- Enhance BHT implementation support by expanding the existing District-wide BHT professional learning community to additional schools, providing coaching to targeted schools, monitoring team implementation, and releasing comprehensive BHT guidance.
- Expand partnerships with community-based organizations and vendors to provide school-level and regional mental health services for students.
- Continued implementation and expansion of ASE as an alternative to expulsion.
- Expand available SEL strategies, tiered interventions, and skill assessment tools with corresponding guidance in Branching Minds.

### **Healing and Supportive School Communities**

- Implement a comprehensive support model for school-level Climate and Culture Teams that includes a professional learning community for team leads, coaching support for targeted schools, monitoring of team effectiveness, and releasing a revised Supportive Schools Guide and implementation tools and resources.
- Enhance supportive discipline professional development model consisting of professional learning community, trainings, and consultations for staff supporting student discipline.
- Expand restorative practices training, coaching, and consultation towards the implementation of the whole school safety initiatives within the Healing-Centered Project. Select schools will receive trauma-engaged, school-based restorative practices coaching and facilitation support for school-based leads.

- Continue training for teacher leaders to serve as peer coaches for healing-centered instructional practices and expand implementation of Restorative Practices Affiliate Series for teacher leaders.
- Expand implementation support for adult SEL, wellness, and collective care strategies, including “Better Together: Six Essential Conversations for Cultivating Adult SEL and Relational Trust,” a self-guided staff relationship-building toolkit.
- Enhance implementation support to schools currently implementing school-wide Conscious Discipline and expand program model and implementation support to additional schools.
- Enhance Classroom Meetings Handbook to include ready-to-use weekly lesson plans for elementary school teachers.
- Launch a redesigned Supportive Schools Certification process following comprehensive stakeholder review.

# Office of Student Protections and Title IX | Equal Opportunity Compliance Office

## MISSION

The mission of the Office of Student Protections and Title IX (OSP) and the Equal Opportunity Compliance Office (EOCO) is to provide an equitable, inclusive, safe, supportive, and secure learning and working environment, in every school and neighborhood, in a District that is free from discrimination, harassment, sexual harassment, sexual misconduct, and retaliation, ensuring that all students, faculty, staff, vendors, and visitors can thrive.

## MAJOR PROGRAMS

- **Supportive Measures:** Coordinates with internal and external partners to ensure student services, counseling, and other supports are provided to students who experience sexual harassment, bullying, or abuse.
- **Investigations:** Responsible for ensuring equal access to education by leading culturally responsive and trauma-informed investigations into the most severe and pervasive allegations of discrimination, harassment, sexual harassment, sexual misconduct, and retaliation. Also responsible for leading investigations into allegations of physical or verbal abuse, corporal punishment, and other allegations of employee misconduct impacting students.
- **Compliance:** Ensures the District is in compliance with Title IX and other state, federal and local laws, which protects students from discrimination related to any educational program on the basis of sex, gender, or sexual orientation.
- **Training:** Responsible for the development and implementation of mandatory training for every member of the CPS community. Additionally, the team is charged with creating and providing targeted training in response to OSP data, national trends, and industry standards.
- **Policy:** Creates and implements a cadence for reviewing, revising, and rescinding District policies and practices in compliance with federal, state, and local laws. Contributes to overall staff wellness and retention by outlining mandatory reporting procedures and District expectations.
- **Data and Reporting:** Collects and shares data with the Board of Education, internal stakeholders, and the public, and analyzes data to inform the unit's response to key areas impacting students and staff and the development of OSP and EOCO initiatives.
- **Restorative Justice:** Practices this framework to resolve conflict and misconduct mutually and peacefully for students, staff, and other members of the CPS community while repairing the harm caused by the wrongdoing.
- **Prevention:** Oversees four student programs serving more than 300 high school students from around the District: the Civil Rights Summer Fellowship, Civil Rights Scholars, Student Advisory Board, and Civil Rights Student Leadership Conference. In addition to these programs, OSP is expanding its prevention work with both new and renewed engagement with community partners to facilitate prevention programming.

**BUDGET SUMMARY**

	<b>2021 Actual Expenses</b>	<b>2022 Approved Budget</b>	<b>2022 Ending Budget</b>	<b>2022 Projected Expenditures</b>	<b>2023 Proposed Budget</b>
General Funds	\$ 3,406,173	\$ 4,859,175	\$ 4,843,941	\$ 4,573,941	\$ 5,264,068
<b>Total Department</b>	<b>\$ 3,406,173</b>	<b>\$ 4,859,175</b>	<b>\$ 4,843,941</b>	<b>\$ 4,573,941</b>	<b>\$ 5,264,068</b>

**POSITION SUMMARY**

	<b>2022 Budgeted Positions</b>	<b>2022 Ending Positions</b>	<b>2023 Proposed Positions</b>
General Funds	41.0	43.0	43.0
<b>Total Department</b>	<b>41.0</b>	<b>43.0</b>	<b>43.0</b>

**MAJOR ACCOMPLISHMENTS in FY2022**

- Closed 188 OSP-led investigations and OSP-guided cases in the first semester of SY21-22. Received more than 1,900 phone calls, Aspen reports, emailed reports, and online complaints from District administrators, staff, parents, and students reporting allegations of sexual harassment, sexual misconduct, sexual assault, dating violence, gender-based discrimination, or requesting guidance on Title IX-related issues.
- Implemented the planning and development of the Prevention Pilot, which complements ongoing efforts of the sexual health curriculum by connecting schools with community partners to provide in-depth prevention programming on sexual violence and healthy relationships.
- Developed three District-wide student training sessions for students in grades Pre-K-3, 4-8, and 9-12. Additionally, supports were created for teachers carrying out the programs, such as implementation guides, lesson plans, and a trauma training webinar. Supports were also put in place for students including a collaboration with Resilience, a rape crisis center, that provides weekly office hours in addition to the available school-based clinician support.
- Enhanced the OSP and EOCO investigation teams’ response to biased-based harm, discrimination, harassment, and retaliation. Developed numerous initiatives designed to address issues within work and school environments through strengthening our response to include targeted training and alternative dispute resolutions.
- Integrated Aspen and Guardian systems to better track incidents, create electronic case records and assign incidents to coordinators and investigators in a more timely and accurate manner.

**KEY BUDGET INITIATIVES for FY2023**

- Invest in the expansion of the newly created Training and Prevention Unit by onboarding a team of three prevention specialists to provide developmentally appropriate prevention programming and technical assistance, onboarding a project manager for CPS’ contribution to the Mayor’s Office Strategic Plan for Responding to Gender-based Violence, and support informal resolution pathways for OSP and EOCO complaints.
- Continue the expansion of prevention programming that elevates student voice and positions students to serve as key stakeholders in leading school climate and cultural change around sexual misconduct and bias-based behaviors.

- Launch the Transforming Bias-based Harm Framework and Toolkit, which includes outlines and activities on values to prevent sexual misconduct and bias-based behaviors, informal resolution pathways, and comprehensive guidance on conducting school-based investigations.
- Institute formal processes such as climate and culture assessments to measure the impact of our work on changing the culture around sexual misconduct and bias-based harm in schools and communities in order to create a District free from sexual violence and discrimination.
- Determine the effectiveness of the supports, training, and prevention programming provided by the department using feedback from school leaders, students, and parents.
- Create partnerships between CPS and community agencies to reach students, parents and guardians, and community leaders to deliver awareness sessions and build strong community-based relationships. Work with outside partners to develop the knowledge base and skills staff need to properly respond to crisis and trauma.
- Provide youth with comprehensive education and resources for addressing sex and gender-based violence, racial discrimination, and other bias-based behaviors; maintaining healthy relationships; and reporting incidents of sexual misconduct to OSP.
- Increase staffing of the investigative team to provide equitable resources and timely responsiveness for OSP-led investigations, and increase training for investigators to ensure trauma-informed investigations.
- Expand our compliance unit to better ensure equity in sports, academics, and extracurricular activities by responding to feedback received internally and externally, auditing programs, ensuring facility compliance, and conducting investigations of alleged inequity. Create new Title IX trainings on sports compliance that will be presented to administrators and added to SafeSchools to ensure overall compliance with Title IX and our sports resolution agreement.

## Office of Student Support and Engagement

### MISSION

The Office of Student Support and Engagement (OSSE) advocates for equity and transforms systems to reduce barriers to student success by supporting the development of strong and safe neighborhood school communities, collaborating to provide responsive programming, and empowering our most vulnerable students with resources and positive relationships with caring adults.

OSSE envisions a District in which every student, regardless of their personal circumstances or the barriers they face, has the ability to thrive academically and is prepared for college and career success. OSSE works to steer the systems, structures, and student supports necessary for driving student engagement as evidenced by students coming to school regularly, participating in learning and extracurricular activities, and benefiting from strong connections to their school community.

### MAJOR PROGRAMS

- **Attendance and Truancy:** Works to reduce chronic absence and truancy by supporting networks with compliance-monitoring and strategies for improving data entry and student attendance. Oversees all attendance and truancy systems and structures.
- **Community Schools Initiative:** Delivers comprehensive and responsive wraparound services to students, their families, and their communities. This initiative includes the Sustainable Community School grant and the 21st Century Community Learning Centers grant.
- **Juvenile Justice:** Monitors and supports the transition of students who are re-entering neighborhood and Options schools after leaving Nancy B. Jefferson Alternative School.
- **Out of School Time (OST):** Supports school staff and partners in the design and delivery of OST programs that enrich students' experiences and support students' growth and development.
- **Student Outreach and Re-engagement (SOAR) Centers:** Reach out to students who have re-enrolled in school after being disengaged and reconnect them with supportive and appropriate learning environments to help them earn a high school diploma.
- **Students in Temporary Living Situations (STLS):** Offers support and facilitates equitable access to education for students experiencing homelessness. Oversees systems of accountability to ensure the District's McKinney-Vento compliance.

### BUDGET SUMMARY

	2021 Actual Expenses	2022 Approved Budget	2022 Ending Budget	2022 Projected Expenditures	2023 Proposed Budget
General Funds	\$ 4,332,065	\$ 11,318,534	\$ 9,618,480	\$ 7,694,784	\$ 11,952,523
Title Funds	\$ -	\$ 6,685,094	\$ 6,685,094	\$ 5,348,075	\$ 6,354,999
Other Grant Funds	\$ 13,172,953	\$ 24,867,888	\$ 26,661,219	\$ 11,997,549	\$ 30,459,410
ESSER Funds	\$ -	\$ -	\$ 2,617,560	\$ 1,177,902	\$ 4,039,715
<b>Total Department</b>	<b>\$ 17,505,018</b>	<b>\$ 42,871,516</b>	<b>\$ 45,582,353</b>	<b>\$ 26,218,310</b>	<b>\$ 52,806,647</b>
Budgeted at Schools	\$ 6,685,094	\$ 3,993,223	\$ 4,433,366	\$ 3,546,693	\$ 6,008,945
<b>Grand Total</b>	<b>\$ 24,190,112</b>	<b>\$ 46,864,739</b>	<b>\$ 50,015,719</b>	<b>\$ 29,765,003</b>	<b>\$ 58,815,592</b>

## POSITION SUMMARY

	2022 Budgeted Positions	2022 Ending Positions	2023 Proposed Positions
General Funds	14.6	14.6	15.5
Title Funds	6.0	6.0	8.6
Other Grant Funds	46.4	47.4	42.0
ESSER Funds	0.0	2.0	2.0
<b>Total Department</b>	<b>67.0</b>	<b>70.0</b>	<b>68.0</b>
Budgeted at Schools	49.7	56.7	71.8
<b>Grand Total</b>	<b>116.7</b>	<b>126.8</b>	<b>139.9</b>

## MAJOR ACCOMPLISHMENTS in FY2022

- **The Tassel Truancy Intervention Program:** Successfully collaborated with the Illinois School Board, Teaching and Learning, Law, Policy, and ITS in determining how to extend the provisional allowance of remote learning for students who are very close to graduating from high school but have become chronically absent due to unique barriers/crises like work necessity, caretaking, parenting obligations, or who have otherwise disengaged and require a dropout mitigation strategy. The program is for a unique subset of off track seniors who work online so they can still graduate but not have to choose between a barrier(s) that keep them from school, and graduating.
- **Summer Re-engagement:** Collaborated with the CPS Chief Executive Office, Department of Information and Technology Services, Office of Safety and Security, Office of Family and Community Engagement, and more to identify students who are at highest risk of disconnecting from school. Those students were then re-connected with their school communities through a variety of methods, including home visits, phone banking, neighborhood canvassing, and targeted program matching. The Aspen system was upgraded to allow outreach logging and tracking and more visibility into the lists of students with the greatest needs.
- **School Year and Summer OST Program Expansion:** Expanded OST programming beyond elementary schools to include high school programming as well. Supported 360 elementary and high schools offering unique, locally designed summer programs and events to more than 28,000 students. Offered 326 schools funding for OST programs.
- **School Re-entry Supports Pilot Expansion:** Expanded the re-entry supports pilot so that schools in two high school networks are now implementing restorative re-entry protocols to support students transitioning from Nancy B. Jefferson Alternative School. The pilot saw significant success in improving student outcome metrics, including in attendance, retention, and re-enrollment.

## KEY BUDGET INITIATIVES for FY2023

- **Stabilize OST Expansion:** To support the massive expansion of OST funding for summer and school year programming, we intend to build awareness of OST opportunities, facilitate enrollment in OST programming, and ultimately stabilize school-based teams in their development and maintenance of OST programming. This includes launching broad marketing

campaigns, updating IT tools, and making an increased investment in the school staff who are responsible for managing the programs.

- **Re-design SOAR Centers:** Revamp our approach to locating students who are disengaged and connecting them to schools. This year's investments will cover re-branding the SOAR sites, expanding home visit supports to enable earlier and more frequent outreach attempts, and upgrades to our IT tools for more seamless case management efforts and communications with schools.
- **Increase Workforce Development and Paid Opportunities:** Many of the high school students who are at highest risk of disengagement cite the need for income as one of the major barriers to arriving and thriving at school. To mitigate this barrier, we are expanding options and access to paid development and engagement opportunities, such as paid apprenticeships and paid opportunities to engage in extracurricular and re-engagement programming.
- **Expand Supports for Students in Transition:** Currently, our work with students in transition is limited to those who are leaving Nancy B. Jefferson Alternative School. The FY2023 investment would allow us to expand and begin to assess and coordinate supports for additional student populations who are in transition and currently have little to no formal support, such as students transitioning to and from mental health treatment, drug rehabilitation, justice diversion, foster care, and other external facilities.



## Planning and Data Management

### MISSION

Planning and Data Management (PDM) enables and supports District and network managers, school principals, city agencies, and community-based organizations by offering a variety of geographically-based school and student data management services. We support organizational decision-making with synthesized analyses involving neighborhood-by-neighborhood demographic trends, school enrollment projections, school facility utilization statistics, and school configuration options. Additionally, PDM issues data to inform the community engagement processes surrounding school and facility planning.

### MAJOR PROGRAMS

- **Annual Regional Analysis:** Provide every student with a high-quality education in every neighborhood by giving stakeholders a consistent array of information regarding school quality, enrollment patterns, school choice, and program offering by region.
- **GIS Mapping and Spatial Data Analysis:** Provide high-quality geospatial mapping and visualization services to various stakeholders such as District managers, principals, school community members, and other city agencies.
- **Space Utilization/Capacity Management Services:** Each year, with the assistance of the department of Capital Planning and Construction, PDM collects and updates space (classroom) utilization data and reports for the majority of District-managed elementary and high schools. We are also responsible for identifying and monitoring classroom size and setting recommendations for remedying overcrowded situations.
- **Enrollment Forecast Services:** Each year, between October and February, PDM is responsible for completing a grade-by-grade, school-by-school enrollment forecast. The enrollment forecast report allows the Office of Budget and Grants Management (OBGM) to determine each school's entitlement positions six months in advance of the following school year. The enrollment forecast also allows principals to better prepare for annual controlled enrollment "callbacks," should forecasted enrollment exceed actual enrollment.
- **Student Assignment Services:** These recommendations involve continual adjustments to 500+ attendance boundaries, grade structure adjustments, educational program adds/moves/changes, and updating socioeconomic tiers.
- **Ancillary Consulting and Data Management Services:** Respond to various ancillary requests for data and services. Examples include:
  - Acting as business owner of the School Data Management System (SDMS).
  - Acting as data/GIS consultant and strategist to other departments lacking capacity.
  - Maintaining an active membership in the Data Governance Committee, serving as one of several stewards of data management best practices for the District.

**BUDGET SUMMARY**

	2021 Actual Expenses	2022 Approved Budget	2022 Ending Budget	2022 Projected Expenditures	2023 Proposed Budget
General Funds	\$ 644,830	\$ 950,029	\$ 1,000,029	\$ 900,026	\$ 992,981
<b>Total Department</b>	<b>\$ 644,830</b>	<b>\$ 950,029</b>	<b>\$ 1,000,029</b>	<b>\$ 900,026</b>	<b>\$ 992,981</b>

**POSITION SUMMARY**

	2022 Budgeted Positions	2022 Ending Positions	2023 Proposed Positions
General Funds	8.0	8.0	8.0
<b>Total Department</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

**MAJOR ACCOMPLISHMENTS in FY2022**

- Fully transitioned the ARA from Kids First to CPS, culminating in a 50+ page report. Region executive summaries were also translated into various languages, including Chinese, Polish, and Arabic.
- Implemented the Community Area dashboard on the ARA website in response to stakeholder feedback. Data was disaggregated by community area to help in planning purposes.
- Automated school-level enrollment projections. As a result, projections were available 4+ months earlier.
- Assisted with the successful deployment of 1,100 central office and network staff during the return to school.

**KEY BUDGET INITIATIVES for FY2023**

- Fully train 5 data analysts to use SAS programming language in order to build team capacity and streamline key department work, including the ARA, 20th day enrollment analyses, space utilization data, enrollment projections, and demographic trends.
- Redesign the next iteration of the ARA based on leadership priorities and stakeholder feedback.
- Create community-level demographic analyses to be used for District-wide planning.

## Portfolio Management

### MISSION

The Office of Portfolio Management (OPM) works to ensure that every student in Chicago has a choice of well-resourced schools in their neighborhoods that best meet their unique learning needs. This involves building coherent and aligned systems for enrollment, engaging in regional school planning, incubation of quality school options, and school accountability across the district.

### MAJOR PROGRAMS

- Oversee the Office of Access & Enrollment (OAE), Office of Innovation & Incubation (I&I), Office of Community Partnerships, Office of Planning and Data Management (PDM) and School Quality Measurement and Research (SQMR).
- Partner with communities to strengthen educational solutions within their neighborhoods.
- Manage and improve community-led school model exploration toolkit and process.
- Identify various community partners (e.g. philanthropy, non-profit, university etc.) to support communities in building their vision of schools for their neighborhood and students.
- Provide feedback to improve cross-departmental tools that interface with communities (i.e. GoCPS, Annual Regional Analysis (ARA), Equity Index Mapping, Academic RFP, etc.) to ensure they are meeting family and community needs.

### BUDGET SUMMARY

	2021 Actual Expenses	2022 Approved Budget	2022 Ending Budget	2022 Projected Expenditures	2023 Proposed Budget
General Funds	\$ 1,419,104	\$ 1,333,702	\$ 1,277,986	\$ 1,150,187	\$ 1,155,472
Other Grant Funds	\$ 504,504	\$ -	\$ 12,191	\$ 10,972	\$ -
<b>Total Department</b>	<b>\$ 1,914,609</b>	<b>\$ 1,333,702</b>	<b>\$ 1,290,177</b>	<b>\$ 1,161,159</b>	<b>\$ 1,155,472</b>

### POSITION SUMMARY

	2022 Budgeted Positions	2022 Ending Positions	2023 Proposed Positions
General Funds	9.0	6.0	6.0
<b>Total Department</b>	<b>9.0</b>	<b>6.0</b>	<b>6.0</b>

### MAJOR ACCOMPLISHMENTS in FY2022

- Supported additional communities in exploring strategies to improve school quality and increase resources brought to students by aligning internal resources and developing support resources.
- Engaged with Community Action Councils (CACs) within priority Annual Regional Analysis (ARA) regions to codify, prioritize, and implement plans to improve academic offerings.
- Completed SB630 school action process and Board members voted in favor of the CEO's recommendation to co-locate North River ES with Aspira Charter Middle School

### KEY BUDGET INITIATIVES for FY2023

- Implement Community-based SB630 School Actions Planning - SY23
  - North River Internal alignment of student supports with cross departmental leads effective July 1, 2022
- Support with strategic stakeholder engagement
  - Support district leaders with community listening sessions to review internal processes and external guidance on community planning
- Develop Districtwide Colocation Planning Guide
  - Provide internal and external guidance on co-location process, stakeholder engagement, student supports, school wind down and implementation. Guide would be accessible to internal and external stakeholders on community partnerships website.

## Procurement and Contracts

### MISSION

The mission of the Department of Procurement and Contracts is to work with schools, departments, vendors, and stakeholders to provide schools and students with the highest quality and value goods and services in support of the District’s commitments to academic progress, financial stability, and integrity.

### MAJOR PROGRAMS

- **Procurement Sourcing:**
  - Assure high-value sourcing activities are implemented in a timely manner while meeting the safety, equity, quality, value, and compliance requirements—as determined by Illinois law and Board policy—for the District.
  - Manage and review the Board Action Plan (BAP) process across the District for the procurement of goods and services.
  - Manage business processes for over 4,000 current and prospective suppliers.
- **Keep Improving District Services (KIDS):**
  - Engage with suppliers to identify opportunities for cost reductions, improved efficiencies, new and better ways to do business, and other avenues to increase the value of goods and services provided to the District.
  - Partner with internal stakeholders to drive continuous improvement in the procurement process, from collecting information from suppliers to the purchasing experience of end users at schools.

### BUDGET SUMMARY

	2021 Actual Expenses	2022 Approved Budget	2022 Ending Budget	2022 Projected Expenditures	2023 Proposed Budget
General Funds	\$ 2,234,381	\$ 2,892,888	\$ 2,862,658	\$ 2,798,000	\$ 3,342,474
<b>Total Department</b>	<b>\$ 2,234,381</b>	<b>\$ 2,892,888</b>	<b>\$ 2,862,658</b>	<b>\$ 2,798,000</b>	<b>\$ 3,342,474</b>

### POSITION SUMMARY

	2022 Budgeted Positions	2022 Ending Positions	2023 Proposed Positions
General Funds	22.0	22.0	26.0
<b>Total Department</b>	<b>22.0</b>	<b>22.0</b>	<b>26.0</b>

### MAJOR ACCOMPLISHMENTS in FY2022

- Secured \$39 million in KIDS savings and added value with suppliers to maximize the efficiency of public dollars and support the District’s commitment to financial stability.
- Launched the Procurement Learning Hub, a training platform to standardize new employee procurement onboarding as well as school-based training on procurement rules and practices, with the ability to track and verify training has been completed by each individual.
- Submitted 820 contracts to the Board, all of which were approved. These contracts supported various CPS departments including the Office of Teaching and Learning, Department of Facilities,

Department of Nutrition Support Services, Office of Student Transportation Services, and Office of Safety and Security.

- Partnered with academic leaders to ensure contracted suppliers fulfill the commitments needed to support the rolling implementation of the Curriculum Equity Initiative.
- Completed \$71 million in emergency purchases to address school needs related to the COVID-19 pandemic. These purchases ensured students and staff had clean and safe facilities as well as the resources to support remote learning.
- Partnered with the Office of Safety and Security to launch a visitor management system to monitor incoming and outgoing visitors at all CPS locations.

#### **KEY BUDGET INITIATIVES for FY2023**

- Secure \$30 million in KIDS savings and added value on new and existing contracts to maximize the efficiency of public dollars and support the District's commitment to financial stability.
- Continue to support the Office of Student Health and Wellness with providing comprehensive COVID-19 testing and vaccination opportunities for students and staff.
- Partner with the Office of Language and Cultural Education in seeking contracted suppliers for a Spanish language arts digital curriculum by August 2022.
- Partner with the Department of Finance, Department of Information and Technology Services, and Talent Office in soliciting an enhanced Enterprise Resource Planning (ERP) system by August 2022.
- Partner with the Department of Finance to implement a digital wallet solution for teacher reimbursements by July 2022.
- Partner with the Chief Executive Office, Law Department, Board Office, and Department of Information and Technology Services to launch a new workflow management system by June 2023 to streamline the Board approval process, eliminate duplicative work, and provide visibility into the status of 100 percent of all projects that require Board approval.

# Safety and Security

## MISSION

The mission of the Office of Safety and Security (OSS) is to support schools so that all students feel safe, both physically and emotionally, as well as welcomed, supported, and respected by both peers and adults so that they can reach their full potential. This team uses a combination of methods, including prevention, intervention, and enforcement, to proactively address issues in order to ensure the safety of our students. They also partner with other stakeholders, including city agencies and community-based organizations, to proactively identify risks in the community that could affect student safety.

## MAJOR PROGRAMS

OSS manages programs that support the safety of our students and schools using innovative strategies and protocols that incorporate industry best practices. The department is divided into six teams:

- **Network Safety Team:** Serves as the overall safety support structure for each network and school. Every school has an identified point of contact from this team who is accountable for assisting in areas ranging from safety strategy development to security staff support to incident investigation and response. Key responsibilities include:
  - Working with schools to develop customized school safety plans
  - Providing school-based security staff guidance and training that takes a trauma-informed approach to supporting students
  - Ensuring the performance optimization of school-based security staff
  - Partnering with the Chicago Police Department (CPD) and community stakeholders to support school safety plans inside and outside of schools
  - Conducting positive interventions for students who are at risk due to factors including social media events, environmental concerns, gang concerns, and any other issues that might jeopardize student safety
  - Partnering with the Office of Sports Administration to deliver security to high-profile sporting events across the District
  - This past year, the team has assumed responsibility for the City of Chicago's Crossing Guard Program
- **Student Safety Services Team:** Responsible for the overall operations of the Student Safety Center, the District's 24/7 command center for safety communications. This team also manages the safety technology strategy and implementation of safety initiatives such as cameras and screening equipment.
- **Clinical and Crisis Team:** Consists of licensed clinicians who are responsible for attending to the emotional and psychological well-being of school communities when school crises occur. This team is responsible for supporting school-based crisis teams when there is an incident and proactively setting up supports and structures by building capacity at a local level.
- **Safe Passage Team:** Responsible for the planning and implementation of the District's Safe Passage program. The program partners with community-based organizations to hire Safe Passage workers to keep students safe as they travel to and from school.

- **Background Check Team:** Responsible for implementing the CPS background check process for the entire District including employees, vendor employees, volunteers, Local School Council members, and charter school partners.
- **Safety Operations Team:** Responsible for ensuring that all schools and staff have met the safety standards set by the District in the areas of school safety integrity (including conducting safety audits) and emergency preparedness. They support schools and the District in providing training on how to develop emergency plans and how to conduct emergency drills for incidents such as fires, tornadoes, or active shooters. The team is also responsible for partnering with the network safety team to ensure that all security officers receive high-quality training to create and maintain safe and healthy learning environments for all students and staff. Finally, this team is responsible for responding to emergency situations that may warrant evacuation, relocation, or lockdowns.

**BUDGET SUMMARY**

	<b>2021 Actual Expenses</b>	<b>2022 Approved Budget</b>	<b>2022 Ending Budget</b>	<b>2022 Projected Expenditures</b>	<b>2023 Proposed Budget</b>
General Funds	\$ 37,557,333	\$ 53,328,377	\$ 53,257,398	\$ 49,857,998	\$ 57,778,117
Other Grant Funds	\$ 2,621,596	\$ 250,000	\$ 2,145,640	\$ -	\$ 1,750,000
ESSER Funds	\$ -	\$ -	\$ 3,889,820	\$ 2,890,000	\$ -
School Generated Funds	\$ 1,576,005	\$ 4,775,608	\$ 6,171,288	\$ 5,171,288	\$ 395,608
<b>Total Department</b>	<b>\$ 41,754,934</b>	<b>\$ 58,353,985</b>	<b>\$ 65,464,146</b>	<b>\$ 57,919,286</b>	<b>\$ 59,923,725</b>
Budgeted at Schools	\$ 72,445,187	\$ 69,085,273	\$ 71,066,636	\$ 69,566,636	\$ 72,497,583
<b>Grand Total</b>	<b>\$ 114,200,121</b>	<b>\$ 127,439,258</b>	<b>\$ 136,530,782</b>	<b>\$ 127,485,922</b>	<b>\$ 132,421,308</b>

*Note: During FY22, Safety and Security received Moving Forward Together funding to leverage its Safe Passage workers and security officers for direct family outreach as part of the District’s Back to School campaign. It also received additional philanthropic funds for its Choose to Change program to support more at-risk youth.*

**POSITION SUMMARY**

	<b>2022 Budgeted Positions</b>	<b>2022 Ending Positions</b>	<b>2023 Proposed Positions</b>
General Funds	905.0	906.0	918.0
<b>Total Department</b>	<b>905.0</b>	<b>906.0</b>	<b>918.0</b>
Budgeted at Schools	1,096.6	1,137.4	1,143.6
<b>Grand Total</b>	<b>2,001.6</b>	<b>2,043.4</b>	<b>2,061.6</b>

*Note: The 12 additional FTE positions added in FY23 support investments in network safety. The increase in school-based positions from FY22 to FY23 includes 31 positions to address immediate needs upon school reopening, 12 positions directly moved from the Office of Early Childhood Education, four positions at new Early Childhood Centers.*



## **MAJOR ACCOMPLISHMENTS in FY2022**

- Continued to oversee the CPS Whole School Safety (WSS) Planning Process with five community-based organizations. This included engaging community stakeholders to identify alternative systems of safety for the District beyond the School Resource Officer (SRO) program and design holistic safety plans that traded in SROs for alternate resources based on their school's needs. At the end of the first year of the process, 63 percent of participating schools opted to reduce or fully remove SROs at their school. In exchange for the SRO resource, schools received over \$3 million of re-investment funds for proactive, alternative safety strategies rooted in restorative justice.
- Hosted site visits with members of the Independent Monitoring Team to review and reinforce the importance of implementing the reforms that have been set forth by the police consent decree between the City of Chicago and the State of Illinois.
- Provided 800 summer jobs to students from high-risk situations through the You're Not Alone Project in partnership with the Chicago Housing Authority (CHA). This is a 150 percent increase from the number of participants in FY21.
- Expanded the Choose to Change Program to provide mentoring and therapy for a cohort of 1,150 high-risk students. The program has led to a 48 percent reduction in violent crime arrests and an average of seven additional days of school attendance for these students.
- Expanded Project We're in this Together (WITT) as a re-engagement strategy for students from high-risk situations. The program consisted of social and emotional learning (SEL) strategies to help students serve as credible messengers around their own life experiences. Of the 179 participating students, 98 percent successfully re-engaged from remote learning back to in-person learning when school resumed in the fall.
- Transformed the Student Safety Center by installing updated call center technology to improve the customer experience for school administrators and staff. This new system will enable improved KPI tracking as well as technology that supports improved training for staff.
- Completed the integration of crossing guards as part of the transition of the City of Chicago Crossing Guard Program to CPS. Successfully onboarded over 150 crossing guards into the program while conducting listening sessions with the crossing guards to identify opportunities for improvement.
- Conducted ongoing certification to more than 1,300 CPS security officers using the Safety Care Training standards.
- Completed safety audits for all CPS District schools to monitor physical safety standards.
- Completed the new Emergency Management Portal in ServiceNow for schools to develop a comprehensive, school-specific emergency plan to continue to streamline their compliance with the Illinois Safety Drill Act and improve their emergency preparedness.
- Automated multiple steps of the CPS background check process in partnership with the Office of Information and Technology Services for all CPS employees, vendor staff, volunteers, and charter school partners. Through this new automation, the team processes between 2,500 and 3,500 records per month on average.
- Completed an RFP for a new comprehensive background check process for the District.

- Successfully installed a new visitor management system in 96 CPS high schools and 398 elementary schools. This new system eliminates manual and inconsistent tracking of school visitors.
- Launched a virtual component to our CPS crisis training in order to reach, serve, and support more school communities.
- Completed the new RFP process to engage 17 community-based organizations for the Safe Passage Program.

#### **KEY BUDGET INITIATIVES for FY2023**

- Continue to engage school administration, staff, students, school community stakeholders, and community partners throughout the second year of the CPS WSS Planning Process.
- Promote student support efforts using innovative new violence prevention programs such as expanding Choose to Change to a minimum of 750 additional students and expanding summer job programs for a minimum of 300 students from high-risk situations.
- Launch pilot to support 100 inactive and high-need students through two community partners to promote mental health and support their well-being while preparing them to re-engage to school.
- Increase coordination with the Office of Social and Emotional Learning on promoting additional school discipline reforms, such as improving clarity around police notification guidelines and removing criminalizing language when describing specific behaviors.
- Integrate new safety audit protocols into CPS procedures and physical safety standards for all CPS District run schools.
- Continue to conduct the CPS Background Check Refresh Process in line with the Protecting Chicago's Students commitment to regularly refresh employees on an ongoing basis.
- Install the new visitor management system in all CPS schools.
- Launch the new Crisis Manual to incorporate updated information based on best practices, particularly around mental health supports.
- Launch the new CPS Emergency Training Guidelines to assist schools in the emergency planning process by providing updated guidance on best practices for prevention, preparedness, response, and recovery relevant to potential emergencies.

## School Quality Measurement and Research

### MISSION

The mission of the Department of School Quality Measurement and Research is to help drive CPS' continuous improvement processes by providing clear, accurate reporting of interpretable results. The department provides timely and accurate school performance management, data, and analysis to schools, networks, and central office. Additionally, the department builds a foundation of high-quality, research-based evidence to inform district practice, policy, and vision.

### MAJOR PROGRAMS

- **Accountability Redesign:** Collaborate with and engage our city's education stakeholders to inform the creation of a new district accountability system to promote equity and excellence in our schools.
- **Summative Performance Data:**
  - Identify valid and reliable measures of performance used to establish goals at the educator, school, network, and district levels.
  - Provide leadership in schools, networks, and central office departments with access to timely and accurate school and educator performance data and analysis. This includes data needed in support of CPS' Five-Year Vision.
  - Compile academic performance data and create a repository for relevant district data in collaboration with other CPS departments.
  - Calculate accountability metrics, key performance indicators, and other academic performance measures used throughout the district, such as REACH for teachers, principal evaluation, and school quality ratings.
  - Calculate end-of-year performance ratings for schools, principals, and educators in alignment with local policies, such as the Charter Quality Policy, and state statute, such as the Performance Evaluation Reform Act.
  - Increase transparency within CPS and to the public through clear reporting of performance data.
- **External Research Partnerships:** Manage the district's research-practice partnerships, external research review processes, and data sharing agreements.

### BUDGET SUMMARY

	2021 Actual Expenses	2022 Approved Budget	2022 Ending Budget	2022 Projected Expenditures	2023 Proposed Budget
General Funds	\$ 1,967,501	\$ 2,732,742	\$ 2,724,894	\$ 2,452,405	\$ 2,844,372
Title Funds	\$ 10,000	\$ 118,100	\$ 126,050	\$ 113,445	\$ 118,100
Other Grant Funds	\$ 36,991	\$ 67,443	\$ 67,443	\$ 60,699	\$ 63,918
<b>Total Department</b>	<b>\$ 2,014,492</b>	<b>\$ 2,918,285</b>	<b>\$ 2,918,387</b>	<b>\$ 2,626,549</b>	<b>\$ 3,026,390</b>

## POSITION SUMMARY

	2022 Budgeted Positions	2022 Ending Positions	2023 Proposed Positions
General Funds	16.0	15.5	15.5
Title Funds	0.0	0.5	0.5
<b>Total Department</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>

## MAJOR ACCOMPLISHMENTS in FY2022

- Accounting for COVID-19 impacts, calculated and released all available performance metrics, such as the district's graduation rate, dropout rate, and college enrollment and persistence rates, for 636 schools and programs.
- Supported the district's vision goals by providing vision portal data and analyst support to vision collaboratives.
- Assigned and released accurate REACH educator evaluation ratings for over 22,000 educators based on a new set of negotiated rules agreed to by the Chicago Teachers Union.
- Continued the work of [Accountability Redesign](#), a major stakeholder engagement initiative in collaboration with the Office of Family and Community Engagement in Education to drive the redesign of the district's school performance framework.
- Developed and implemented new strategic practices with research partners, including a collaborative effort across 6 partners to evaluate the implementation and impact of Skyline, in coordination with CIDL.
- Coordinated the release of new CPS research findings on the impacts of expanding access to Pre-K, validation of the 5Essentials survey framework, and new insights into REACH evaluations.

## KEY BUDGET INITIATIVES for FY2023

- Complete the accountability redesign process. This includes continued engagement with stakeholders through the end of 2022; the release of a final report on advisory group recommendations in December 2022; and the passage of a new accountability policy by the Board by April 2023.
- Support schools with simulations and technical support for the eventual official calculation of a redesigned accountability system. This will provide schools with better information to help them adopt the new system.
- Actualize the CPS Equity Framework by designing, developing, implementing, and supporting an Equity-Centered Research Agenda, a guiding document to reflect the district's short-term and long-term priorities and allow external research partners to better align their research capacity to these priorities.

## Sports Administration

### MISSION

The Office of Sports Administration (OSA) oversees the equitable implementation of sports programs across all elementary schools and high schools within CPS and the Chicago Public League (CPL). OSA helps schools provide essential athletic and academic development for each student athlete and aims to inspire students to value integrity, sportsmanship, health and wellness, and community.

### MAJOR PROGRAMS

- **CPL High School Interscholastic Sports:** Provide valuable after-school learning opportunities for approximately 38,000 students by managing the operational logistics for high school interscholastic competitions across three seasons and for the citywide summer sports camp sessions. Facilitate the comprehensive professional development of all high school athletic directors and coaches, which includes recognition of rules, regulations, and conduct of all who are associated with the OSA mission.
- **Elementary Sports Program:** Oversee CPS SCORE!, the District-wide interscholastic sports league for all CPS students in fifth through eighth grade. CPS SCORE! member-schools strive to develop the values of responsibility, teamwork, sportsmanship, and character in each participating student.
- **Driver Education:** Coordinate instruction for Behind the Wheel, a driver education program, at 20 locations to help students obtain the six hours of traffic driving that is required in order to obtain licensure.

### BUDGET SUMMARY

	2021 Actual Expenses	2022 Approved Budget	2022 Ending Budget	2022 Projected Expenditures	2023 Proposed Budget
General Funds	\$ 10,799,555	\$ 21,631,518	\$ 21,574,770	\$ 15,911,622	\$ 21,716,977
Title Funds	\$ -	\$ -	\$ -	\$ -	\$ 807,075
Other Grant Funds	\$ 33,194	\$ 2,584,945	\$ 3,322,106	\$ 54,139	\$ 1,830,855
ESSER Funds	\$ -	\$ -	\$ 738,832	\$ 878,275	\$ -
<b>Total Department</b>	<b>\$ 10,832,749</b>	<b>\$ 24,216,463</b>	<b>\$ 25,635,708</b>	<b>\$ 16,844,036</b>	<b>\$ 24,354,907</b>

### POSITION SUMMARY

	2022 Budgeted Positions	2022 Ending Positions	2023 Proposed Positions
General Funds	23.0	24.0	24.0
<b>Total Department</b>	<b>23.0</b>	<b>24.0</b>	<b>24.0</b>

### MAJOR ACCOMPLISHMENTS in FY2022

- Added 13 coaching positions to enhance the sports experience for student athletes.

- Worked through renovations at Eckersall and Rockne stadiums to create a better game day experience at stadium events.
- Reshaped the CPS SCORE! program to be more compatible with the Illinois High School Association (IHSA) season structure and to offer students robust sports opportunities. Elementary sports will now be broken up into two programs: CPS SCORE! and CPS SCORE!+. CPS Score! is a skill development league that will allow students to compete within their own school, while CPS Score!+ is a new competition-focused interscholastic league for all elementary sports.
- Released the 2021–22 Elementary Sports Calendar in June 2021 for the first time, allowing principals, staff, coaches, and school communities to begin to organize after-school programs last summer.
- Purchased and distributed over 56,000 new shirts and equipment for the 2021–22 sports season to ensure all of our elementary school students are able to have equitable access to sports.
- Relaunched 43 sports summer camps across nine sports at 23 high schools and four CPS stadiums for the first time in over a decade.
- Rebranded all CPL and CPS SCORE! marketing and promotional materials for schools, gyms, stadiums, and more to increase the visibility of CPS sports and student athletes. Launched rebranded content (including banners, apparel, step and repeats, pop-up flags, programs, digital graphics, and more) in time for the CPL Championship Events in February.
- Added Girls Flag Football as a varsity sport.

#### **KEY BUDGET INITIATIVES for FY2023**

- Complete stadium renovations at Eckersall, continue renovations at Rockne and Hanson, and start renovation projects at Stagg stadiums to create a better game day experience for our student athletes and coaches.
- Finalize plans for the construction of a state-of-the-art sports complex on the South Side, including a field house and arena, to offer students equitable access to a world-class sports facility.
- Protect student athletes by expanding athletic training to be a District-wide service, including a \$7 million investment including funding for full-time athletic directors at over half the District’s high schools along with part-time support for smaller high school.
- Promote CPS SCORE! programming to elementary school families. Purchase and distribute new shirts and equipment for the 2022–23 sports season to ensure all of our elementary school students have equitable access to sports.
- Continue promoting the new CPL and CPS SCORE! marketing and promotional materials.
- Provide all schools with the opportunity to capture, edit, and share practice and game footage through automated cameras, secure editing, sharing and storing software, and a live-streaming platform.
- Purchase portable Automated External Defibrillators for all District-managed high schools in an effort to ensure the safety of all students and staff.
- Launch and offer Girls Wrestling as a varsity sport in all 83 District-managed high schools that offer sports.
- Add Girls Flag Football at 20–25 high schools in the fall.

- Continue to lead and coordinate pool maintenance and overall construction for pools that are not in use.
- Continue to monitor exit surveys of coaches and student athletes following their sports seasons.
- Expand Track offerings in grades 5–12 across the District.
- Support and implement the Honest Game initiative for student athletes working with the Office of College and Career Planning. Honest Game offers post-secondary guidance for our student athletes who wish to pursue the opportunity to play sports in college.
- Continue offering professional development for OSA staff with a second annual retreat in July and other state and national opportunities.
- Continue sportsmanship messaging for student athletes, coaches, and administrators working with the Positive Coaching Alliance.
- Work with the CPS Procurement and Law Departments to source a District-wide game competition streaming service and an electronic ticketing platform for events.
- Partner with the following professional service vendors to improve the experience and opportunities for CPS student athletes:
  - **rSchooltoday:** An athletics scheduling/management software and athletics website platform that serves as the central location for all information regarding CPS athletic schedules, news and information, scores, features and more.
  - **Honest Game:** Provides academic eligibility tracking and annual NCAA course validation
  - **Upmetrics:** Offers visualization and tracking tools for data analysis for student athlete participation in sports by gender and levels (Varsity, Junior Varsity and Freshman/Sophomore).
  - **Gatorade Nutritional Products via Student Health:** Will provide 83 District-managed high schools with Gatorade products and educational nutrition materials.

## Office of Student Health and Wellness

### MISSION

The Office of Student Health and Wellness (OSHW) aims to eliminate health-related barriers to learning and to advance child health equity in Chicago.

### MAJOR PROGRAMS

- **Health Information:** Provide oversight and guidance on internal and external research endeavors that support the implementation of health-related policies and best practices. Provide support to schools with implementing the *Healthy CPS* framework and other health-related policies, which requires technical assistance and data analysis through staffing, software, materials, and training.
- **Health Promotion:** Provide subject matter expertise, professional development, and the resources necessary to ensure District curriculum and policies advance equity and improve access to high-quality health information on the topics of nutrition, fitness, mental and sexual health services, sexual health education, and LGBTQ+ student and staff support.
- **Social Services Integration and Innovation for Health Equity (formerly the Children and Family Benefits Unit):** Construct a social services network and technological infrastructure to facilitate the enrollment, engagement, and the utilization of health-related and social service programs including Medicaid, SNAP (food stamps), and the Children's Health Insurance Program (CHIP). Facilitate the completion of Health Risk Screenings for all students, as required by Medicaid managed care organizations to which they belong, in order to ensure students are connected to health care and social services systems and create conditions under which students may receive the right care at the right place and time.
- **Student Health Services:** Ensure students get the health prevention and care services they need when they need them (e.g., vision and hearing screening); connect students with health systems to deliver them the right care at the place and time so that they are prepared to learn and their needs are met in a timely way—before health needs become advanced and treatment is more difficult and costly.
- **School Nursing:** Provide direct care and consultation, promote health and wellness of the whole child, and advocate to build a culture of health in schools. Nurses monitor, address, and report on key public health measures and compliance, with an emphasis on health promotion and disease prevention. Through the allocation and delivery of nursing services in schools, we address acute and chronic health conditions and work to prevent, assess, mitigate, and cure illness through the application of the nursing process. Care coordination is fundamental to the work of CPS Nursing, whose public health mission is to advance health equity by connecting students, families, and communities with the resources they need to thrive where they learn, live, work, and play.
- **COVID-19 Response:** Lead the District's public health response to the COVID-19 pandemic through robust, customized illness investigation and contact tracing; COVID-19 surveillance and screening; encouraging and providing vaccinations; conducting epidemiologic analysis; and producing public health guidance and communications designed to mitigate transmission in schools and flatten the pandemic curve. Serve as the District's principal liaison to the universe of relevant public health authorities, including the Chicago Department of Public Health (CDPH).



## BUDGET SUMMARY

	2021 Actual Expenses	2022 Approved Budget	2022 Ending Budget	2022 Projected Expenditures	2023 Proposed Budget
General Funds	\$ 11,702,963	\$ 12,782,212	\$ 51,568,082	\$ 48,735,681	\$ 11,968,645
Other Grant Funds	\$ 1,775,068	\$ 2,601,318	\$ 3,208,314	\$ 2,213,624	\$ 2,852,018
ESSER Funds	\$ 671,476	\$ -	\$ 62,416,869	\$ 61,474,550	\$ 3,390,518
<b>Total Department</b>	<b>\$ 14,149,507</b>	<b>\$ 15,383,531</b>	<b>\$ 117,193,264</b>	<b>\$ 112,423,855</b>	<b>\$ 18,211,181</b>

Note: FY2023 total department budget only reflects core department costs. COVID related expenses for school-based activities are budgeted centrally and allocated as needed throughout the fiscal year.

## POSITION SUMMARY

	2022 Budgeted Positions	2022 Ending Positions	2023 Proposed Positions
General Funds	123.5	124.0	124.0
Other Grant Funds	20.5	19.0	17.0
ESSER Funds	0.0	26.0	28.0
<b>Total Department</b>	<b>144.0</b>	<b>169.0</b>	<b>169.0</b>

## MAJOR ACCOMPLISHMENTS in FY2022

- **Health Information Team**

- Administered 2021 Youth Risk Behavior Survey (YRBS) in the fall of 2021 to high school and middle school students. The YRBS is a national survey conducted by the Centers for Disease Control and Prevention (CDC) that monitors six categories of health-related behaviors such as use of alcohol, tobacco, and other drugs, dietary behaviors, physical activity, and sexual behaviors. The data collected by this survey informs OSHW policies, programs, and services.
- Supported data evaluation to inform COVID-19 response and public reporting.

- **Health Promotion Team**

- Continued strategic implementation of the Whole School, Whole Community, Whole Child (WSCC) Framework from the Centers for Disease Control and Prevention (CDC) through the Whole Child Advisory Council and convergence with other Central Office initiatives, including the Healing Centered Project and Healthy CPS. Represented CPS on the Illinois State Board of Education (ISBE) Whole Child Task Force. Administered the Healthy CPS Survey for the first time since SY20.
- Conducted extensive research and stakeholder engagement that informed the District's new *Comprehensive Mental Health and Suicide Prevention Policy*, which was unanimously adopted by the Chicago Board of Education in March 2022. Additional policy achievements include the adoption of a new *Automated External Defibrillator Policy* and an updated *Local School Wellness Policy for Students* that reflects recent changes to state law regarding physical activity in grades k-5.

- Increased capacity to support District-wide health and safety training efforts by hiring and onboarding an OSHW training specialist. Trained (via Safe Schools): **43,105** staff on chronic conditions management, **46,108** staff on back-to-school health protocols, **40,389** staff on second quarter health protocols, **11,767** staff on personal protective equipment and bloodborne pathogens, and **44,564** staff on suicide prevention and awareness.
- Partnered with the OST team to co-lead a Request For Quote (RFQ) process to onboard 90 new strategic source vendors and expand the network of community partners to support schools with health and wellness programming. Finalized OSHW's first no-cost service agreement to ensure alignment with CPS procurement policies. Established the Whole Child Partner Network and hosted two partner summits, each with approximately 100 attendees, including CPS staff and partner organizations.
- Executed on deliverables of the CDC Division of Adolescent and School Health (DASH) Sexual Health grant (\$1.2 million over five years) and secured carryover funding. This resource advanced our work to:
  - Support LGBTQ+ students and staff:
    - Updated the first mandatory, District-wide web-based training on supporting transgender, non-binary, and gender non-conforming students (**41,365** staff trained).
    - Increased Gender and Sexuality Alliances (GSAs) in the District by **32 percent** (from 155 to 205 GSAs in elementary and high schools).
    - Continued the District's first GSA Leadership Committee composed of 15 GSA sponsors across the city.
    - Hosted the District's second annual GSA Summit in May 2021, reaching **100** staff and **160** students.
    - Hosted three GSA advisory trainings, reaching **70** staff.
    - Partnered with the Department of Information and Technology Services on the *Affirmed Name Project* to update CPS systems to display affirmed names and gender markers for students and staff.
  - Offer robust sexual health education:
    - **1,317** pre-k educators and **550** k–12 educators have been trained to deliver sexual health education, for a current total of **3,952** staff members trained—a 62 percent increase from SY21.
    - Provided a new Sexual Health Education Supplemental Trainings Series (10 sessions) based on educator feedback to over **200** staff members.
    - Launched and provided the first-ever Condom Availability Program webinar to **163** staff members.
    - Launched and provided the first-ever Pregnant and Parenting Youth webinar to **63** staff members.
    - Launched a revamped Sexual Health Services Referrals Toolkit.
    - Offered **more than 10** trainings for parents/caregivers covering sexual health topics including parent-child communication about puberty and sex, gender, condom availability, and healthy relationships.
  - Planned and developed a Health and Wellness Youth Advisory Committee that will launch in summer 2022.
- Increased the District's capacity for mental health programming and supports by hiring and onboarding a mental health program manager and mental health specialist, who

began collaborating with many other departments on mental health initiatives. Continuing to spend CDC DASH supplemental grants totaling over \$550,000.

- Supported CPS programs centered on gardens by offering multiple professional development workshops (including one about gardens and mental health), providing seeds and seedlings to schools.
- Expanded the District's Farm to School programming through events engaging over 2,000 students in and nine schools, as well as planning summer programming.
- Launched a Garden Educator Cohort in collaboration with a growing network of garden partners.
- Revitalized the Eat What You Grow Training to be available on SafeSchools year-round.
- **Student Health Services**
  - Offered regular technical assistance, developed enhanced resources and trainings, and facilitated a professional learning community for school clerks, who support implementation of health-related programs and services.
  - Produced a *Back-to-School Student Health Forms Booklet*, a digital and print-based resource for families with health information, consent forms, and other materials.
  - Collaborated with hospitals and healthcare organizations to deliver medical, mental health, and other healthcare services to students at no cost, including immunizations, school physicals, and eye and dental exams.
  - Resumed school-based optometry services at 318 schools in partnership with CDPH and provided referrals to the Illinois Eye Institute (a school-linked location), resulting in over 12,515 eye examinations and over 7,455 prescription eyeglasses (as of 4/7/22).
  - Resumed school-based dental services at 190 schools in partnership with CDPH and provided referrals for further treatment, resulting in over 13,449 students receiving dental care (as of 4/7/22).
  - Collaborated with CDPH and the Oral Health Forum, who was awarded a grant from the Illinois Children's Healthcare Foundation and Delta Dental of Illinois Foundation titled, "Oral Health Equity Project" in the amount of \$100,000 per year for 2 years to develop a student referral system for students needing dental care to licensed dentists in 8 communities.
  - Reopened 33 school-based health centers (SBHCs) after being closed due to the pandemic. Coordinated 10 mobile care providers to provide school-based physical exams and immunizations. Coordinated COVID-19 vaccination services.
  - Resumed hearing and vision screening services for students with Individualized Education Plans (IEPs) and in grades mandated by the Illinois Department of Public Health, including over 58,000 vision screenings, over 58,000 hearing screenings, and referrals for follow-up appointments (as of 3/10/22).
- **Social Services Integration and Innovation (SSII)**
  - 88 percent of eligible students were enrolled in Medicaid throughout FY22 on average.
  - Received a SNAP Outreach grant from the Illinois Department of Human Services totalling \$800K, which led to an increased access to diverse food security programming for all CPS students.
  - Enhanced public benefits case management system (MAPS by Bluemark LLC) in order to enhance the coordination of benefits enrollment/retention; facilitate continuity of coverage; and organize, strategize, perform, and track outreach for all CPS schools.

- Received an average of 1,900 calls per month to the Healthy CPS Hotline (773-553-KIDS), for a total of over 23,000 calls from April 2021 to April 2022.
- Performed outreach to a total of 35,000 families to help register them for a COVID-19 vaccine appointment.
- **Nursing Unit**
  - Successfully implemented a District-wide nurse onboarding program for newly hired CPS nurses and agency nurses.
  - Reduced agency budget from 10.5 million to 7.4 million, which aligns with the District's goal of hiring CPS nurses and placing one full-time nurse in every school.
  - Secured iCare access for every nurse working in CPS to increase medical compliance and maintain clinical oversight of students' immunization status and physical well-being.
  - Successfully developed, implemented, and sustained a process for admitting medically fragile students to the Virtual Academy.
  - Developed charting guidelines and sustained agency nurse compliance with student charting requirements.
  - Successfully secured a medical waste pick-up contract to remove medical waste from schools.
  - Developed a nurse preceptor training and implemented citywide monthly staff meetings.
  - Obtained 140 iPads to distribute to nurses in schools that have children with dexcom devices.
  - Successfully trained nurses to assist with contact tracing and COVID-19 screening testing.
- **COVID-19 Response**
  - Tested a total of 1,127,981 students and staff with PCR lab-based testing since September 7, 2021. Launched a Modified Test-to-Stay protocol, which offers unvaccinated close contacts an opportunity to remain in school and at work while regularly testing negative.
  - Conducted contact tracing for a total of 18,692 staff and student cases from August 29, 2021 to April 2, 2022. 508 schools have established school-based contact tracing teams and 922 staff members are fully provisioned and approved in ODA
  - COVID-19 Vaccination Services: Provided over 22,500 patient visits since July 1, 2021 at over 1300 events. A patient may visit a CPS managed clinic more than once. Over 19,800 patient encounters were for CPS students. Over 52.75 percent of eligible students attending a District managed school have completed a dose series as of 5/6/22.

#### **KEY BUDGET INITIATIVES for FY2023**

- **Health Information and Technology Team**
  - Collect, analyze, and disseminate health-related data to inform office programs.
  - Administer student health data surveillance tools in schools, such as the Youth Risk Behavior Survey and School Health Profiles.
  - Support the evaluation of health-related programs within the District.
- **Health Promotion Team**
  - Increase alignment of Healthy CPS and the WSCC Model by utilizing SY22 Healthy CPS Survey data to inform targeted school-based programming and policy support, and through more partnership with other offices through the Whole Child Advisory Council.

- Develop and launch a District-wide AED/CPR training program to ensure policy compliance in all schools. Collaborate with the Talent Office to develop an efficient system for tracking employee CPR certification.
- Develop the District's first Mental Health Governance Council to streamline behavioral health conversations and professional development opportunities across departments.
- Increase student access to psychiatric and evaluation services through community partnerships and a universal screener.
- Establish a GSA in every CPS school. Train 100 percent of CPS staff on supporting transgender, non-binary, and gender non-conforming students. Host the third annual and first in-person GSA Summit.
- Launch updated sexual health education curriculum and parent-facing resources. Offer staff trainings on sexual health services referrals, the Condom Availability Program, supporting pregnant and parenting youth, and pre-k sexual health education.
- Increase the Farm to School engagement by 50 percent. Acquire grant funds or corporate dollars to expand the garden team and solidify current staff in permanent roles. Increase garden partner engagement with schools by 20 percent. Add more webinars and to SafeSchools as on-demand teacher resources.
- **Health Services Unit**
  - Provide vision and hearing screening to students with IEPs or in a mandated grade per Illinois Department of Public Health guidelines and submit claims data for Medicaid reimbursement as appropriate.
  - Create opportunities for preventive care services that students need and connect students with health systems for medical/dental/optical homes, including through the McKinney Vento Act for students experiencing homelessness.
  - Complete reopening of all SBHCs and further strengthen coordination of mobile care providers.
- **Social Services Integration and Innovation Unit**
  - Advocate and provide oversight of development and use of a District-wide health information and social services master data management solution. This solution will analyze data from multiple inter-agency data flows to correctly identify students eligible for public benefit programs. Use this data to build better outreach strategies and ensure all eligible students and families are enrolled in the services to which they are entitled. This solution also creates digital, comprehensive student health and social service profiles. The use of records of this sort will facilitate more robust care coordination which will, in turn, drive better health and educational outcomes for students.
  - Collaborate with the Illinois Department of Healthcare and Family Services, Medicaid Managed Care Plans, ITS, and the Law Department to develop and implement a Health Risk Screening process for CPS students while connecting Medicaid-enrolled students to care during in- and out-of-school time.
  - Expand care coordination efforts to connect students to both internal and external healthcare services to increase families' utilization of Medicaid benefits.
  - Expand on the "Every Superhero Needs a Sidekick" marketing campaign to include diverse school community partners who support SSII's goal of connecting every student to a medical home.
- **Nursing Unit**
  - Obtain adequate funds for nursing supplies District wide
  - Hire an additional 78 nurses.

- Obtain funding to assist Licensed Practical Nurses transitioning to Registered Nurses.
- Hire two additional nurse managers.
- Hire health aides for schools with large student populations.
- Purchase Risk Management event tracking software.
- **COVID-19 Response**
  - Provide a voluntary, free COVID-19 testing to asymptomatic students and staff to ensure a healthy and safe school community.
  - Lead, strengthen, and adapt contact tracing efforts in order to mitigate in-school transmission and create conditions in which in-person learning can succeed. Collaborate with ITS to create and adapt appropriate screening, tracking, and reporting systems to mitigate COVID-19 transmission.
  - Supplement the hospital and healthcare system by providing access to COVID-19 vaccination opportunities for eligible students, employees, and vendors to help more people get fully vaccinated.
  - Advise and guide the District on COVID-19 health and safety protocols, and act as content lead for all District COVID-19 communications.
  - Serve as the District's point-of-contact for CDPH and other public health authorities and provide oversight of COVID-related health research in the District.

# Talent

## MISSION

The Talent Office supports and empowers employees through all stages of their Chicago Public Schools (CPS) careers, with the understanding that the department's success enables employees to better serve the students of Chicago. In this work, the department prioritizes building new teacher talent pipelines to ensure all students have access to diverse, quality educators; empowering principals and managers with effective talent management tools; and promoting excellence with clear expectations, accountability, and recognition for employees.

## MAJOR PROGRAMS

- **Teach Chicago:** Developing, recruiting, retaining, and empowering educators through initiatives such as expanding teacher residency programs; developing new career pathways into teaching for CPS graduates; providing intensive talent management support for Opportunity Schools, some of the District's hardest-to-staff schools; and aggressively recruiting nurses, social workers, and counselors to support Chicago's students.
- **Educator Effectiveness:** Assisting leaders in implementing evaluation for teachers and school leaders as a coaching exercise, not just a compliance mandate. This includes building partnerships with other Central Office departments to improve the timeliness and accuracy of our evaluation programs.
- **Human Resources (HR) Operations:** Improving efficiency and communication during employee onboarding and the entire employee life cycle. Identifying strategies and methods to better support and improve existing processes to allow new employees, teachers, hiring managers, and school leaders to focus on supporting core instruction. Leveraging the Safe Schools training platform to offer consistent safety and compliance training throughout the District, and launching an employee engagement survey to gauge employee satisfaction across the District. Managing and monitoring the substitute employee pools.
- **HR Business Partners:** Providing one-stop support for CPS school leaders for all HR-related needs, including guidance, timely technical assistance, and executive consultation. Other efforts include improvements to online systems and seamless transitions from one school year to the next.
- **Health, Benefits, Leaves, and Disability Management:** Providing enhanced customer service in the administration of CPS' leave of absence program and launching a return-to-work program to support employees transitioning back to work after a workplace or personal injury. Other efforts include improving health education and disease management services for employees and managing deferred compensation plans. Expanding resources and support for mental health services.
- **Talent Management:** Continuing implementation of Lead with CPS, a District-wide leadership platform for employee development. Performing client management functions for all District leaders seeking Talent guidance and support, workforce planning, and organizational development.

- **Compensation and Organizational Design:** Developing and overseeing compensation and reward programs that are designed to attract, reward, and retain employees. Providing organizational design guidance and support to District leadership.

**BUDGET SUMMARY**

	<b>2021 Actual Expenses</b>	<b>2022 Approved Budget</b>	<b>2022 Ending Budget</b>	<b>2022 Projected Expenditures</b>	<b>2023 Proposed Budget</b>
General Funds	\$ 33,581,551	\$ 38,012,617	\$ 42,708,421	\$ 34,033,000	\$ 38,989,479
Title Funds	\$ 3,873,103	\$ 5,714,403	\$ 6,462,969	\$ 6,063,000	\$ 5,335,089
Other Grant Funds	\$ 1,568,500	\$ 2,696,654	\$ 8,503,079	\$ 8,430,000	\$9,025,595
ESSER Funds	\$ 4,576,000	\$ -	\$ 13,150,003	\$ 12,000,000	\$ 3,106
School Generated Funds	\$ 697,586	\$ 1,116,189	\$ 1,033,503	\$ 1,033,503	\$ 120,589
<b>Total Department</b>	<b>\$ 44,296,740</b>	<b>\$ 47,539,863</b>	<b>\$ 71,857,975</b>	<b>\$ 61,559,503</b>	<b>\$ 53,473,858</b>

*Note: During FY22, the Talent department received \$15 million in Moving Forward Together funding and general funds to: fund its Care Room Attendants program at schools, provide CADRE substitutes at high-needs schools, and respond to an overall substitute teacher shortage. Additionally, the District also received a \$5 million grant from the Department of Education’s Teacher and School Leader Incentive Fund.*

**POSITION SUMMARY**

	<b>2022 Budgeted Positions</b>	<b>2022 Ending Positions</b>	<b>2023 Proposed Positions</b>
General Funds	370.0	365.0	324.5
Title Funds	15.0	15.0	14.0
Other Grant Funds	12.0	12.5	11.0
School Generated Funds	6.0	6.0	5.5
<b>Total Department</b>	<b>403.0</b>	<b>398.5</b>	<b>355.0</b>

**MAJOR ACCOMPLISHMENTS in FY2022**

- Implemented the first Pathway Partnership with City Colleges of Chicago and Illinois State University to recruit, support, and train CPS graduates to become CPS teachers. Doubled enrollment in the program during the second year of operation.
- Made steady progress toward the hiring target of 3,000 new Black and Latinx teachers by 2024 through strategic recruiting, expanding our teacher residency program, and engaging more intentionally with Chicagoland universities serving Black and Latinx populations.
- Hired more than 100 additional nurses and added an additional 47 school social worker positions through the Mental Health Professional Demonstration Grant from the Department of Education. More than 90 percent of school social worker positions and nurse positions are currently staffed.



- Implemented a monetary substitute utilization incentive for substitutes which led to an increased substitute fill rate from 64 percent at the beginning of the year to 75 percent in the spring.
- Made reasonable ADA and non-ADA accommodations for employees who faced challenges returning to work in person as a result of their own COVID-related medical conditions, responsibilities as primary caregivers, or childcare needs.
- Twenty-one Empowered Schools implemented a formal model of teacher leadership, allowing 70 Multi-Classroom Leaders to coach and lead teams of their peers.

#### **KEY BUDGET INITIATIVES for FY2023**

- Play a critical role in recruiting, selecting, training, and developing the talent needed to address students' needs through the District's focus on tutoring and other academic supports.
- Recruit 190 teacher residents during the 2022-23 school year across five critical subject areas where the District has an insufficient supply of teachers: special education, bilingual special education, early childhood special education, bilingual early childhood, and dance education.
- Support the inaugural cohort of the Pathways Partnership as they enter their first year as college students, as well as work with the partners to recruit the second cohort of students. Partner with the Office of College and Career Success (OCCS) to ensure that the Teach Chicago Tomorrow toolkit provides a valuable post-secondary planning resource for the approximately 2,000 CPS seniors considering an education career.
- Partner with the Office of Student Health and Wellness and the Office of Diverse Learner Supports and Services to broaden internship programs and access to graduate-level certification programs as part of efforts to aggressively recruit nurses and social workers. The District will also continue to invest in recruiting, training, developing, and expanding nurse and social worker pipelines, including expanded and new partnerships with several university partners and creating a robust framework of mental health professional development.
- Directly subsidize the cost of special education courses so that veteran CPS teachers in high-need communities can become special education teachers by adding the necessary endorsement.
- Develop a plan to increase the cadre pool to give more resources to specific networks rather than individual schools. Our focus will be to create meaningful incentives for cadres to work in specific areas where our greatest needs exist.
- Refresh Customer Service Training for all employees to better align with our mission to deliver courteous, accurate, responsive, and timely service to all staff.

## Office of Teaching and Learning

### MISSION

The mission of the Office of Teaching and Learning is to provide all stakeholders with educational resources to support high-quality curriculum and instruction that engages and empowers students.

### Major Programs

- **Five Core Curriculum Departments (Arts, Health and Physical Education, Literacy, STEM, and Social Science and Civic Engagement):** Focus on the effective implementation of Illinois State Standards and high-quality instruction. Ensure that educators have the training, tools, and resources to support meaningful and effective learning that prepares students for a successful future.
- **Curriculum, Instruction, and Digital Learning:** Oversees the development of the District's Curriculum Equity Initiative, a PK-12 comprehensive curriculum across six different content areas. Provides support and professional learning around libraries, instructional technology, and curriculum. Maintains the District's learning hub, which houses and tracks CPS professional learning, the intranet that houses information, tools, and resources for CPS staff, and the Learning Object Repository (LOR), which comprises various webinar systems that support digital media management.
- **Instructional Supports:** Provides students with targeted resources and academic programs that extend learning opportunities. Ensures that all students will be actively engaged in extended learning opportunities (including Summer Bridge, Credit Recovery, and Virtual Learning programs) that foster and enhance the skills needed for success in college, career, and life. Provides scheduling support to schools.
- **Academic Competitions:** Encompasses extra-curricular programs aimed at engaging students before, during, and after school, which include science exhibitions, academic decathlon, the spelling bee, debate, math leagues, and chess programs.
- **Teacher Leadership Development and Innovation:** Supports multiple teacher leadership, teacher mentoring, teacher development, and professional development initiatives across CPS including new teacher induction and mentoring, and school-based teacher leadership roles.
- **Student Assessment and MTSS:** Provides all CPS stakeholders with high-quality information about student academic growth and achievement in CPS to help inform their continuous improvement processes and advance learning, access, and opportunity for all students. Supports all schools in the development and implementation of balanced assessment systems and a Multi-Tiered System of Supports (MTSS) Framework.
- **Advanced Learning and Specialty Programs:** Provides students and families with equitable access to high-quality school models aimed at increasing college readiness through rigorous, theme-based, and student-centered instruction. Provides schools with the data, tools, and professional development opportunities needed to adopt personalized learning, a learner-driven instructional model where the learning path, pace, and environment are tailored to each student's needs, strengths, and interests.

**BUDGET SUMMARY**

	<b>2021 Actual Expenses</b>	<b>2022 Approved Budget</b>	<b>2022 Ending Budget</b>	<b>2022 Projected Expenditures</b>	<b>2023 Proposed Budget</b>
General Funds	\$ 30,298,944	\$ 43,549,977	\$ 44,288,693	\$ 34,357,964	\$ 43,845,869
Title Funds	\$ 7,652,894	\$ 21,357,057	\$ 21,259,352	\$ 20,237,834	\$ 19,303,229
Other Grant Funds	\$ 11,268,345	\$ 4,455,292	\$ 5,591,082	\$ 3,138,477	\$ 4,913,025
ESSER Funds	\$ 81,500	\$ 368,358	\$ 54,042,121	\$ 48,260,923	\$ 6,657,778
<b>Total Department</b>	<b>\$ 49,301,683</b>	<b>\$ 69,730,684</b>	<b>\$ 125,181,248</b>	<b>\$ 105,995,198</b>	<b>\$ 74,719,901</b>
Budgeted at Schools	\$ 76,671,385	\$ 82,179,623	\$ 80,799,978	\$ 79,631,697	\$ 83,436,800
<b>Grand Total</b>	<b>\$ 125,973,068</b>	<b>\$ 151,910,307</b>	<b>\$ 205,981,226</b>	<b>\$ 185,626,895</b>	<b>\$ 158,156,701</b>

**POSITION SUMMARY**

	<b>2022 Budgeted Positions</b>	<b>2022 Ending Positions</b>	<b>2023 Proposed Positions</b>
General Funds	108.0	108.0	115.0
Title Funds	41.0	38.0	39.0
Other Grant Funds	15.0	17.0	13.0
ESSER Funds	0.0	4.0	63.0
<b>Total Department</b>	<b>164.0</b>	<b>167.0</b>	<b>230.0</b>
Budgeted at Schools	660.0	645.0	649.0
<b>Grand Total</b>	<b>824.0</b>	<b>812.0</b>	<b>879.0</b>

**MAJOR ACCOMPLISHMENTS IN FY2022****Teaching and Learning Office**

- Spearheaded the CPS Tutor Corps initiative by connecting high-need students with 450 tutors to provide high-dosage tutoring in literacy for grades K-5 and math for grades 6-12.
- Launched Instructional Leadership Team (ILT) institutes to support ILTs in developing their leadership skills. ILTs from more than 320 schools participated in at least one ILT Institute in 2022.

**Core Curriculum Departments**

- Launched the first-ever Creative Schools Roadmaps that offer personalized reports to schools regarding their strengths and opportunities for growth in arts education.
- Re-aligned the Creative Schools Fund to provide more targeted investment opportunities to increase access to high-quality arts education. Provided approximately \$2 million in grants, funded by the Department of Arts Education, the City of Chicago, and partners at Ingenuity.
- Continued to expand the Arts Student Voice Committee, bringing students from across the District together to provide their perspectives on arts education priorities.
- Enrolled more than 250 physical education teachers in professional learning modules to help them adopt instructional best practices.

- Distributed resources to support curriculum, instruction, and assessment planning and implementation to 35 high school department chairs and 55 new health and physical education teachers.
- Expanded transitional English course access to nearly 2,000 students in 23 high schools, helping reduce the proportion of students needing to take non-credit remedial English courses when enrolling in City Colleges of Chicago (CCC) programs.
- Completed a comprehensive PK-8 literacy curriculum landscape survey to identify schools in need of research-based English and Spanish language arts curricula and foundation skills programs.
- Provided more than 7,000 students from nearly 350 schools with access to an algebra course before graduating from elementary school.
- Increased opportunities for student voice and leadership, including nearly 100 elementary school student voice committees and nearly 70 high school student voice committees.

### **Curriculum, Instruction, and Digital Learning**

- Released Skyline, a standards-based, culturally responsive curriculum designed for all CPS students. This curriculum is freely and fully available to all District schools, providing high-quality teacher-led coursework and resources in English language arts, mathematics, science, social science, and two world languages (Spanish and French).
- Formally adopted a new Collection Development Policy, which governs how CPS school libraries should use equity and community voice as their guide in selecting and maintaining a collection of texts.

### **Instructional Supports**

- Registered 9,900 out of the 10,000 targeted K-8 students for the Summer Bridge + program in Summer 2021, with more than 7,500 students completing the program. A majority of students who received a failing grade in either literacy or math in the final quarter of the school year reached mastery at or above grade level in at least one skill.
- Attained more than 4,500 enrollments in the District's credit recovery program and nearly 2,500 enrollments in its virtual learning program during the summer of 2021.

### **Academic Competitions**

- Oversaw efforts to provide nearly 50,000 CPS students with access to academic competitions both during and after school, including spelling bee, academic decathlon, and chess.
- Planned and implemented multiple HIS Leadership events and the HER Empowerment Summit to educate and positively impact hundreds of CPS students as they matriculate through high school, college, and progress into their professional careers.
- Hosted approximately 100 CPS students in the annual Career Summer Readiness Program, which allows them to participate in various activities such as STEM projects, chess, spelling bees, career readiness workshops, and internships.

### **Teacher Leadership Development and Innovation**

- Facilitated monthly teacher-led professional development sessions and over 2,000 hours of one-on-one mentoring for over 300 new CPS teachers.
- Continued to scale in-school mentoring work by revising and facilitating a foundational learning series for 200 new teacher mentors, as well as monthly professional learning and targeted coaching to support mentors in providing coaching cycles of support.

- In partnership with the Talent Office, facilitated two Pre-Service Summits for over 140 pre-service teachers, which included teacher-led and District-led sessions.
- Co-managed the Distributed Leadership in Opportunity Schools Grant with the Talent Office, directly supporting 33 Opportunity Schools and Empowered Schools with implementing new distributed leadership roles and models.

### **Student Assessment and MTSS**

- Led the implementation of Star360, a new suite of assessments for grades 3-12 utilized by more than 400 schools. Built school, network, and central office capacity through intensive professional learning for more than 8,000 participants.
- Supported school teams in the successful administration of large-scale assessments, including more than 450 schools with the first-ever administration of the CPS HS Admissions Test.
- Launched the Branching Minds platform to enable school teams to effectively and efficiently manage their MTSS implementation. Nearly 400 schools have opted into the platform so far.

### **Advanced Learning and Specialty Programs**

- Expanded AP Capstone Diploma Program to seven additional campuses and secured a three-year, \$150,000 Illinois State Board of Education (ISBE) AP Grant to support additional AP Capstone expansion. Saw a nearly 25 percent increase in AP Capstone students in SY22.
- Expanded Equal Opportunity Schools (EOS) campuses from 18 to 42 to increase access and achievement for Advanced Placement (AP) and International Baccalaureate (IB) students with a focus on African American and Latinx student engagement in these courses.
- Increased personalized learning support from 19 to 34 schools, with differentiated supports for educators based on current personalized learning practices.

## **KEY BUDGET INITIATIVES for FY2023**

### **Core Curriculum Departments**

- Realign core departments and support additional staff
- Support incubating and implementing Fine and Performing Arts schools and STEAM schools and provide professional learning and grant opportunities to 70 existing Fine and Performing Arts schools.
- Spearhead the development and iteration of the Skyline Health Education and Physical Education curriculum.
- Leverage data to increase equitable literacy outcomes through the roll-out of a K-2 literacy assessment, creation of literacy-specific MTSS guidance, and the expansion of high school reading intervention plans.
- Develop and launch an updated Pre-K-12 STEM vision for the District.
- Continue to expand programs focused on increasing the number of eighth-grade students successfully completing high school algebra from 3,800 to 6,000.
- Focus more directly on K-2 literacy curriculum, teacher training, and interventions.

### **Curriculum Instruction and Digital Learning**

- With input from teachers, students, and other stakeholders, revise the instructional and assessment resources associated with the PK-12 Skyline English language arts, mathematics, science, social science, and world languages courses to make more accessible, rigorous, engaging, and supportive of all learners.

- Expand professional learning opportunities in order to ensure that all Skyline-adopting teachers have access to a comprehensive, year-long set of intentionally balanced and vertically aligned centralized and school-based supports.
- Develop Pre-K-12 Skyline Spanish language arts courses, Pre-K-9 Skyline visual arts courses, and Pre-K-10 Skyline music courses.

### **Instructional Supports**

- Continue to invest in the Summer Bridge + program to allow the District to provide centrally managed instructional, enrichment, and SEL supports to students in grades K-8 that are struggling academically.
- Host credit recovery programming at additional sites to provide increased access to in-person summer credit recovery courses for students. Support students that require more than one course of credit recovery through virtual credit recovery courses with in-person support from a school-assigned mentor.

### **Academic Competitions**

- Send CPS Chess students to a national chess tournament in Washington, D.C. in April 2023 and feature the schools and students who are successful at the tournament.

### **Teacher Leadership Development and Innovation**

- Coordinate robust professional learning opportunities for teachers, including pre-service summits for student teachers and resident teachers, a three-day orientation conference for new CPS teachers, monthly teacher-led professional learning communities and small group mentoring for early career teachers, and a foundational learning series for new teacher mentors.

### **Student Assessment and MTSS**

- Oversee the transition to a common K-2 assessment for literacy and math, including providing change management support and professional learning to enable school teams to understand and use the assessment in SY23.
- Expand the use of Star360 assessments in grades 3-12 to over 90 percent of schools, with a focus on connecting Star screening, diagnostic, and progress monitoring assessments to schools' MTSS implementations and use of Branching Minds.
- Facilitate the ongoing design, development, and continuous improvement of REACH Performance Tasks by collaborating across content teams, training teacher task writers and reviewers, and implementing quality control processes to ensure that tasks live up to CPS values.

### **Advanced Learning and Specialty Programs**

- Expand access to AP courses across all schools, specifically targeting students who have not been previously targeted for enrollment and focusing on the expansion and implementation of AP Capstone programs.
- Refine support systems for schools implementing accelerated placement programming and develop professional learning cohorts for teachers in regional gifted, classical, and comprehensive gifted programs.
- Expand access to existing program cohorts for new personalized learning teachers, while also deepening practice for existing teachers and continuing to develop teacher leaders and administrators using best practices.

## Student Transportation Services

### MISSION

The mission of the Office of Student Transportation Services is to improve student achievement by providing safe, timely, and cost-effective transportation for all eligible students in accordance with federal, state, and local laws, as well as city ordinances and Chicago Board of Education policies and procedures.

### MAJOR PROGRAMS

- **Diverse Learning Transportation:** CPS provides transportation from home to school for over 10,000 students with special needs and over 500 students with specific medical needs through approximately 1,000 routes provided by 16 vendors. Additional services based on the individual needs of students may include a bus aide, nurse, lift-equipped vehicle for wheelchairs, an air-conditioned vehicle, or car seat and harness or restraint system.
- **Option for Knowledge Transportation:** CPS provides access to a variety of programs for approximately 9,500 K-8 students on approximately 270 routes. The programs include magnet academic centers, gifted, and classical schools. Transportation is often based on living one-and-a-half to six miles from school.
- **Non-Traditional Transportation:** Non-traditional transportation serves students in temporary living situations, students in foster care, students living in Chicago but attending other school districts, students attending schools as exercised under federal school choice policies, and students attending two alternative safe schools.
- **Bus Aides:** CPS centrally staffs and manages bus aides for nearly 7,500 students with Individualized Education Plans (IEPs) who require a transportation aide.

### BUDGET SUMMARY

	2021 Actual Expenses	2022 Approved Budget	2022 Ending Budget	2022 Projected Expenditures	2023 Proposed Budget
General Funds	\$ 84,694,007	\$ 130,963,572	\$ 139,332,360	\$ 152,952,000	\$ 131,770,667
Title Funds	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
<b>Total Department</b>	<b>\$ 84,694,007</b>	<b>\$ 130,963,572</b>	<b>\$ 139,332,360</b>	<b>\$ 152,952,000</b>	<b>\$ 136,270,667</b>

### POSITION SUMMARY

	2022 Budgeted Positions	2022 Ending Positions	2023 Proposed Positions
General Funds	840.0	841.0	841.0
<b>Total Department</b>	<b>840.0</b>	<b>841.0</b>	<b>841.0</b>

### MAJOR ACCOMPLISHMENTS in FY2022

- Optimized use of CPS and non-public routes, transporting 82 percent of students that require transportation despite a significant bus driver shortage.

- Invested over \$15 million in payments to approximately 3,500 families through monthly stipends of \$500 to transport their children throughout the school year.
- Created driver sign-on and retention bonuses as incentives for new and current drivers in an effort to reduce the District's driver shortage
- Secured and partnered with additional emergency vendors to assist with transporting diverse learner students.
- Met Board-ordered deadline of February 28, 2022 to have all diverse learner students routed.

**KEY BUDGET INITIATIVES for FY2023**

- Continue recruitment for yellow bus and paratransit vendors in order to redress and prevent a more significant driver shortage.
- Continue route optimization through updated routing technology while keeping student ride times low and maintaining the number of bus vendors per school.
- Leverage updated routing technology to increase the percentage of shared routes between schools by over five percent and save the District approximately \$1 million.
- Increase recruitment of bus aides in order to meet an increasing number of routes.