

## Department Narratives Overview

Departments within Chicago Public Schools provide, direct, and oversee resources to students, parents, families, teachers, partners, and community. They are divided into two functions: Central Office and Citywide. The Central Office departments provide instructional and administrative support services throughout the district. Citywide departments include teachers, program funding, and other resources that directly support schools but are not allocated to individual schools – rather they are managed and monitored by a Central Office department.

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

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

	<b>2017 Actual Expenses</b>	<b>2018 Approved Budget</b>	<b>2018 Ending Budget</b>	<b>2018 Projected Expenditures</b>	<b>2019 Proposed Budget</b>
General Funds	\$ 4,141,627	\$ 4,087,522	\$ 4,080,206	\$ 3,843,773	\$ 2,525,226
ESSA Federal Funds	\$ 183,245	\$ 79,198	\$ 79,198	\$ 45,190	\$ 51,727
Other Grants	\$ 127,867	\$ 183,769	\$ 181,883	\$ 151,279	\$ 186,065
<b>Total Department</b>	<b>\$ 4,452,739</b>	<b>\$ 4,350,489</b>	<b>\$ 4,341,287</b>	<b>\$ 4,040,242</b>	<b>\$ 2,763,018</b>

**2017 Actual Expenses** are categorized by funding source (as are all other columns) to inform readers of the amount spent by the department during FY2017.

**The 2018 Approved Budget** reflects the original budget for each department at the beginning of FY2018. 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 **2018 Ending Budget** reflects those changes.

In certain instances, an amount may be budgeted within contingency if revenues are reasonably certain to be collected but not yet realized, or if funding will be transferred to other units for activities related to the department chiefly responsible for the stewardship of these dollars, but the transaction has not yet occurred.

In addition to reporting the final department budget, **2018 Projected Expenditures** reflects OMB’s estimate of the year end spending for each department at the time of budget preparation.

The **2019 Proposed Budget** represents the amount allocated to the department for the fiscal year starting July 1, 2018 and ending on June 30, 2019.

Amounts **Budgeted at Schools** are for programs that are managed by the department but whose

funding is included in schools' budgets.

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

## Office of Access and Enrollment

### MISSION

The Office of Access and Enrollment (OAE) manages the application, testing, selection, notification, and projection processes for all district elementary and high schools, charter high schools, and designated preschools.

The Office of Access and Enrollment 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

- Manages and oversees the application, testing, selection, projection, and transfer process for all district-managed and designated charter schools and programs.
- Coordinates and executes testing for Selective Enrollment elementary and high schools.
- Facilitates Principal Discretion process for Selective Enrollment high schools.
- Provides training and communication about navigating the process including the annual creation of the Elementary and High School Guide, and training clerks and counselors on best practices related to the application process.
- Coordinates annual Appeals process to ensure that all applications were accurately processed during the application period and remedy any possible CPS errors
- Provides year-round information, guidance, and assistance regarding the application process to parents, school staff, administrators, and community residents.

### BUDGET SUMMARY

	2017 Actual Expenses	2018 Approved Budget	2018 Ending Budget	2018 Projected Expenditures	2019 Proposed Budget
General funds	\$ 2,617,574	\$ 3,617,789	\$ 4,286,117	\$ 4,158,981	\$ 5,886,855
<b>Total Department</b>	<b>\$ 2,617,574</b>	<b>\$ 3,617,789</b>	<b>\$ 4,286,117</b>	<b>\$ 4,158,981</b>	<b>\$ 5,886,855</b>

### POSITION SUMMARY

	2018 Budgeted Positions	2018 Ending Positions	2019 Proposed Positions
General Funds	16.0	17.0	18.0
<b>Total Department</b>	<b>16.0</b>	<b>17.0</b>	<b>18.0</b>

### MAJOR ACCOMPLISHMENTS

The Office of Access and Enrollment launched GoCPS, the new high school application process that allows families to apply to any district or charter high school on a single application. GoCPS includes the following components:

- New research and activation phase that allows families early access to program eligibility

- New common application for Pre-K to 9th grade (launched in October; did not include charter elementary schools or non-magnet preschools)
- Ongoing training and community outreach (e.g., Network Back-to-School Bashes, Bud Billiken Parade)
- First-ever Chicago Transit Authority Marketing Campaign
- A new student selection system, issuing single best offers for Non-Selective HS applicants
- A new waitlist module that provides additional transparency for all parents
- A call center to provide timely and accurate information to stakeholders

#### **KEY BUDGET INITIATIVES**

- Refine the GoCPS online application: offer and waitlist system to include additional elementary features and limit the need for backend workarounds.
- Develop additional marketing to accompany GoCPS process training and material development for all participating schools.
- Extend call center hours and days to meet peak demand times within the application cycle.
- Manage testing for the GoCPS application process for elementary and high schools, including the administration of the NWEA MAP to non-CPS students and admissions exams for all CPS Selective Enrollment schools and programs.
- Expand school training and marketing support to drive parent and family understanding of the application process and how to rank programs.
- Update GoCPS student selection system and data management to adjust for new eligibility and selections criteria. Additionally, gather/configure current data and set up the system for next year.

## Department of Student Assessment

### MISSION

The mission of the Department of Student Assessment is to support the implementation of a balanced assessment system in all schools and to provide district stakeholders with the assessment data and resources needed to advance student achievement.

### MAJOR WORKSTREAMS

- **Balanced Assessment Systems and Practices:** The Department of Student Assessment supports schools in establishing and sustaining balanced assessment systems that effectively measure the depth and breadth of student learning and monitor student progress towards college and career readiness. The systems also produce actionable data to inform planning for instruction, academic support, and resource allocation. The Department of Student Assessment is focused on helping all schools who designated Balanced Assessment & Grading a CIWP priority category to design and implement high-quality action plans.
- **Elementary School Assessment:** The Department of Student Assessment supports the CPS Balanced Literacy Initiative through assessment administration, cycles of coaching site visits to schools, and district-wide professional learning focused on the implementation of diagnostic, intervention, and progress monitoring cycles.
- **High School Assessment:** The Department of Student Assessment supports the CPS Vision goal of 50% of 11th grade students meeting the College Readiness Benchmark by 2019 through the support of student practice for the PSAT/SAT in Khan Academy's Official SAT Practice and through the strategic use of PSAT/SAT assessment results.
- **Assessment Administration, Processing, and Reporting:** The Department of Student Assessment is responsible for the successful administration of all national, state, and district-required assessments. This includes policy and practice support and guidance during pre-administration preparation, test administration, data cleaning, and results reporting. The team's focus is on providing valid, timely and usable data to end users to help educators advance student achievement.
- **PK - 12 Curriculum System Project:** The Department of Student Assessment will play a significant role in the design and implementation of the PK - 12 Curriculum System Project. This includes the procurement, implementation, and management of the student assessment platform and assessment content.

### BUDGET SUMMARY

	2017 Actual Expenses	2018 Approved Budget	2018 Ending Budget	2018 Projected Expenditures	2019 Proposed Budget
General Funds	\$ 4,815,763	\$ 6,374,383	\$ 6,420,125	\$5,946,131	\$ 6,064,046
School Generated Funds	\$ -	\$ 146,155	\$ 146,155	\$ 105,714	\$ 22,319
Other Grant Funds	\$ 233,798	\$ -	\$ -	\$ -	\$ -
<b>Total Department</b>	<b>\$ 5,049,561</b>	<b>\$ 6,520,538</b>	<b>\$ 6,566,280</b>	<b>\$ 6,051,845</b>	<b>\$ 6,086,365</b>

## POSITION SUMMARY

	<b>2018 Budgeted Positions</b>	<b>2018 Ending Positions</b>	<b>2019 Proposed Positions</b>
General Funds	8.0	10.0	11.0
<b>Total Department</b>	<b>8.0</b>	<b>10.0</b>	<b>11.0</b>

## MAJOR ACCOMPLISHMENTS

- Achieved the required 95% district-wide participation rate for the PARCC assessment in SY17, the first time in 3 years of administering the assessment that the district attained that participation rate.
- Collaborated with the Office of Early Childhood to train all CPS Kindergarten teachers to successfully complete the new, state-required Kindergarten Individual Development Survey (KIDS).
- Chicago Public Schools was awarded the “Proof of Practice” Award from the Council of Great City Schools for its accomplishments in the SAT All In Challenge. In SY17-18 CPS 11th graders completed 1.8 million practice problems on Official SAT Practice in Khan Academy. Combined, CPS 11th graders completed 43,000 hours of practice in Khan Academy. Over 1,100 CPS students using Official SAT Practice improved their scores by 100 or more points from the fall PSAT/NMSQT to the spring SAT.
- The Department of Student Assessment’s goal for SY18 is for 50% of 11th graders to practice 6 or more hours on Official SAT Practice in Khan Academy because Khan research associated a 30 point gain in SAT scores after 6 hours of practice. Chicago Public Schools competed against other large urban districts in the Official SAT Practice All-In Challenge. CPS won the Official SAT Practice: Proof of Practice Award for Depth for the Highest percent of students who have practiced 6 hours or more on Official SAT Practice in Khan Academy. As a result, CPS earned \$15,000 from the College Board. The final data for SY18 shows that 89% (n=15,318) of district school students have linked their College Board and Khan Academy accounts and almost 21% (n=3,672) of 11th graders practiced 6 or more hours. This priority supports the CPS Vision goal of 50% of students meeting SAT College Readiness Benchmarks by SY19.
- Managed the first-time administration of PSAT9, PSAT10, and SAT assessments in CPS high schools and supported high schools’ transition from the ACT to the SAT. Despite taking a new assessment in SY17, CPS students maintained comparable performance to previous performance on the ACT.
- In grades K-2, the Department of Student Assessment is focusing on helping schools improve their targeted support to students reading far below proficiency. For schools who use Amplify as their K-2 progress monitoring tool, nationwide data indicates that schools who have higher rates of progress monitoring fidelity seeing higher reading gains with their students. The Department of Student Assessment provides bi-weekly reports to network teams on their schools' progress monitoring fidelity rates and has provided tools and resources to support positive follow up. As a result, the PM fidelity rate from BOY to MOY district-wide rose 10 percentage points from 37% to 47%. The Department of Student Assessment has also supported the Balanced Literacy cohort schools through a cycle of 4 site visits to build teacher teams' capacity. Through the site visits from BOY to MOY, cohort schools increased their PM fidelity rates 13 percentage points from 37% to 50%.

## **KEY BUDGET INITIATIVES**

- PK-12 Curriculum System - Assessment
  - Student Assessment Platform: a platform that supports the entire process of creating, assembling, managing, administering, scoring, displaying, interpreting and exporting high quality assessments and the resulting data. The platform is a key component of the PK-12 Curriculum System.

## Office of Internal Audit and Compliance

### MISSION

The Office of Internal Audit and Compliance (IAC) is an independent and objective assurance and management advisory team responsible for:

- Assessing organizational risk through periodic enterprise risk assessment with the goal of both defining a risk-based internal audit plan and informing enterprise risk management strategies.
- Evaluating the effectiveness of the internal controls and business processes designed to help management achieve operational and financial compliance and strategic objectives.
- Assessing compliance to applicable laws, regulations, ordinances, Board rules, ethics policies, contracts, grants, and administrative policies and procedures.
- Completing projects to assist management in improving organizational efficiency and effectiveness, and minimizing organizational risk through the integration of leading practices and innovative business strategies.

IAC's work is performed in accordance with applicable standards such as those established by the American Institute of Certified Public Accountants, the Institute of Internal Auditors, and the Government Accountability Office.

### MAJOR PROGRAMS

- **Internal Audits:** Perform internal audits, reviews, and activities designed to assess the adequacy of the internal control environment, efficient utilization of resources, safeguarding of assets, and production of accurate, reliable, and timely data. Includes providing management with effective recommendations designed to remediate exceptions, improve processes, and eliminate, mitigate, or transfer risk.
- **School Audits:** Perform audits of school-based financial, accounting, and operational processes to determine compliance with applicable Board rules, administrative policies and procedures, and codes of conduct.
- **English Language Learners Program (EL) Compliance Audits:** Perform audits of schools' EL Program to determine compliance with Illinois Administrative Code 228 requirements for EL programs and assess current status of corrective action plans that resulted from past program audits performed by the Office of Language and Cultural Education (OLCE).
- **Management Advisory:** Perform management advisory projects across an array of business processes and departments with the objective of identifying opportunities, mitigating risk, and/or improving effectiveness and efficiency.
- **Title IX Compliance Monitoring:** Perform tasks outlined in the current consent decree with the U.S. Department of Education Office of Civil Rights (OCR) to ensure district high schools are on track to obtaining Title IX compliance.

### BUDGET SUMMARY

	2017 Actual Expenses	2018 Approved Budget	2018 Ending Budget	2018 Projected Expenditures	2019 Proposed Budget
--	----------------------------	----------------------------	--------------------------	-----------------------------------	----------------------------



General Funds	\$ 4,141,627	\$ 4,087,522	\$ 4,080,590	\$ 3,243,773	\$ 2,712,495
ESSA Federal Funds	\$ 183,245	\$ 79,198	\$ 79,198	\$ 45,190	\$ 51,727
Other Grant Funds	\$ 127,867	\$ 183,769	\$ 181,883	\$ 151,279	\$
<b>Total Department</b>	<b>\$ 4,452,739</b>	<b>\$ 4,350,489</b>	<b>\$ 4,341,670</b>	<b>\$ 3,440,242</b>	<b>\$ 2,764,222</b>

#### POSITION SUMMARY

	2018 Budgeted Positions	2018 Ending Positions	2019 Proposed Positions
General Funds	14.0	14.0	15.0
Other Grant Funds	2.0	3.0	3.0
<b>Total Department</b>	<b>16.0</b>	<b>17.0</b>	<b>18.0</b>

#### MAJOR ACCOMPLISHMENTS

- Through a series of online webinars, provided school clerks, assistant principals, and principals with information on common audit findings to both allow them to understand the cause and help prevent recurring findings. Over 400 school personnel in total attended the webinars.
- In Partnership with FACE<sup>2</sup>, conducted a contract requirements awareness session with all Safe Haven vendors to help ensure that they remain compliant with contracts and provide expected services to students.
- Conducted a comprehensive payroll audit, identified the need for broader payroll process optimization, and provided management with detailed recommendations to improve overall payroll processing accuracy.
- Performed ongoing data analytics over school-based transactions to: 1) proactively detect issues, identify root causes, facilitate conversations, promote needed training, and provide recommendations for improvements; and 2) expand ongoing audit coverage across all schools. Key in-scope transactions include cash receipts, cash disbursement, journal entries, vendor payments, enrollment changes, and grade changes.
- Expanded the coverage of English Learners (EL) Program Reviews to include several charter and traditional schools with EL populations of 19 or fewer from the same language background. The expansion enables increased verification of EL programming improvement for more students within the EL program.

#### KEY BUDGET INITIATIVES

- Perform an updated risk assessment and execute the Internal Audit Plan to align with the district's risks, goals, and strategic initiatives.
- Perform desk audit procedures for new principals and provide them with a snapshot of their school's data results with areas of improvement and recommendations.
- Continuously monitor data trends and collaborate with business process owners to decrease the number of overall findings and implement additional internal controls.

## Office of the Board of Education

### MISSION

The Chicago Board of Education is responsible for the governance and oversight of Chicago Public Schools. It establishes policies, standards, goals, and initiatives to ensure accountability and provide a world-class education that prepares our students for success in college and career. The Board Office supports the Chicago Board of Education in its mission.

### MAJOR PROGRAMS

- Administering Chicago Board of Education meetings, including the release of meeting agendas, registration of speakers and attendees, recording of meeting proceedings, and logging of Board actions
- Hosting Board Member Office Hours to allow members of the public to speak with Board members about important issues
- Maintaining Board Rules & Policies and the CPS Archive
- Executing and processing contracts, agreements, and legal instruments
- Providing supports and services to key stakeholders, including [www.cpsboe.org](http://www.cpsboe.org) and phone service at (773) 553-1600

### BUDGET SUMMARY

	2017 Actual Expenses	2018 Approved Budget	2018 Ending Budget	2018 Projected Expenditures	2019 Proposed Budget
General Funds	\$ 882,462	\$ 1,005,136	\$ 1,005,136	\$ 928,772	\$ 992,484
<b>Total Department</b>	<b>\$ 882,462</b>	<b>\$ 1,005,136</b>	<b>\$ 1,005,136</b>	<b>\$ 928,772</b>	<b>\$ 992,484</b>

### POSITION SUMMARY

	2018 Budgeted Positions	2018 Ending Positions	2019 Proposed Positions
General Funds	7.0	7.0	7.0
<b>Total Department</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

### MAJOR ACCOMPLISHMENTS

Through office hours, community office hours, and school visits, board members have increased the opportunity for community engagement, meeting with parents, teachers, community members, and additional stakeholders.

**KEY BUDGET INITIATIVES**

Overall, the Board Office maintained a flat budget from FY18, reducing non-personnel costs by 17%. Since FY12, the Office has reduced its budget by 61% while maintaining a consistent level of service and effective operation.

## The Chief Education Office (CEdO)

### MISSION

The Chief Education Office creates the framework for excellence in Chicago Public Schools and ensures that students flourish, teachers thrive, and principals lead a focused and effective continuous improvement agenda. We share accountability with our schools for achieving excellence and an unwavering commitment to fulfilling the vision of success for all students in Chicago Public Schools.

### MAJOR PROGRAMS

The Chief Education Office oversees seven offices and directly manages four departments:

- **Office of Network Support (ONS)** manages 13 K-12 networks of schools, the Service Leadership Academies (SLA), the Academy for Urban School Leadership (AUSL) and Principal Quality (PQ).
- **Office of Teaching & Learning (T&L)** provides all stakeholders with educational resources that will result in high-quality curriculum and instruction that engages and empower students. The Office of Early Childhood Education (OECE) is part of T&L and manages school-based childhood preschool programs. The Department of Personalized Learning is also part of T&L and provides schools with the data, tools, and professional development opportunities needed to adopt personalized learning.
- **Office of Diverse Learner Support & Services (ODLSS)** provides high-quality specially-designed instructional supports and services for all students receiving specialized services within their least restrictive environments.
- **Office of Language & Cultural Education (OLCE)** provides native language instruction, develops English language skills, and promotes world language instruction that is high-quality, research-based, and reflective of student cultures. OLCE also oversees the mandates around bilingual education and department programs serve as the catalyst for students to achieve the State Seal of Biliteracy and schools implementing Dual Language Education Programs throughout the district.
- **Office of College & 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 life.
- **Department of Education Policy & Procedures** communicates and facilitates the strategic implementation of Board policies and procedures to ensure equity and fair standards for all CPS students.

## BUDGET SUMMARY

	2017 Actual Expenses	2018 Approved Budget	2018 Ending Budget	2018 Projected Expenditures	2019 Proposed Budget
General Funds	\$ 1,028,820	\$ 1,224,063	\$ 1,150,914	\$ 968,294	\$ 1,137,634
<b>Total Department</b>	<b>\$ 1,028,820</b>	<b>\$ 1,224,063</b>	<b>\$ 1,150,914</b>	<b>\$ 968,294</b>	<b>\$ 1,137,634</b>

## POSITION SUMMARY

	2018 Budgeted Positions	2018 Ending Positions	2019 Proposed Positions
General Funds	6.0	5.0	5.0
<b>Total Department</b>	<b>6.0</b>	<b>5.0</b>	<b>5.0</b>

## OBJECTIVES

- Provide schools with a common vision for excellent schools, including expectations for student learning and high-quality and rigorous instruction.
- Continue to narrow the achievement gap by curating and developing high-quality curricular options, differentiated instruction, and targeted supports for students.
- Increase academic expectations by providing challenging opportunities to deepen student learning. Orient the daily work of academic departments to create conditions for successful schools through supportive policies and procedures and foundational systems, structures, and tools — building capacity to execute the work and equitable alignment of resources.
- Ensure all academic departments are reciprocally accountable for the success of schools and are a value added resource to schools, students, and their families.
- Promote the use of data to drive decision making at the classroom, school, network, and central office levels to drive continuous improvement.
- Help schools stay focused on the instructional priorities by delivering high-quality, streamlined, and timely communication from central office.
- Enact a district-wide structure and culture focused on supporting schools and proactive management to identify and remove systemic barriers to success through smart, cross-organizational collaboration.

## MAJOR ACCOMPLISHMENTS

- **Implementation of a comprehensive, research-based, district-wide vision and strategic plan:** The Chief Education Office previously announced a strategic three-year vision titled “CPS: *Success Starts Here.*” Implementation has begun for the vision that makes three commitments, building on recent successes and reflecting the values and priorities of the administration:
  - **Academic Progress:** Provide a high quality public education for every child, in every neighborhood, that prepares each for success in college, career, and civic life. CPS will continue to support student academic progress as demonstrated through improved test scores, record-high attendance rates, increased freshman-on-track rates, and increased graduation and college enrollment rates. The district will continue to expand access to

IB, AP, STEM, and other proven programs to ensure that our students are prepared for a globally connected and changing world.

- **Financial Stability:** Financial stability allows CPS students to build on academic gains without disruptions to the classroom. Through innovative management and administrative practices, CPS can reduce costs by ensuring that CPS is run efficiently and effectively. The district will continue to take steps towards financial stability and urge the state to provide the equitable funding that Chicago students deserve.
- **Integrity:** By establishing trust and a shared vision, the district and its stakeholders can work collaboratively to achieve positive results. By prioritizing active communication and transparency, the district can engage with stakeholders, community members, and other partners to receive feedback about how to best serve the community.
- **Academic Quality Improving Throughout the District:** Through continued targeted supports, CPS schools will experience continued progress throughout the academic spectrum, and according to key performance indicators such as graduation rate, college enrollment, and assessment data, CPS students continue to show progress since 2011.
- **Postsecondary Planning - “Learn. Plan. Succeed.”:** The Chief Education Office continues to support the new graduation initiative designed to guide postsecondary success for students of all levels by requiring that school staff meet with them to ensure that they have developed plans for life after graduation. CPS is the first large urban district in the country to require this postsecondary plan in order to receive a diploma.

“Learn. Plan. Succeed.” is an evidence-based approach designed to support all students on a path to success after graduation — whether it's a two or four-year college, a career, an apprenticeship, an internship or the military. CPS will give credit to several recognized postsecondary paths to ensure a level playing field for all students. While CPS' goal is to make sure every student can graduate with the skills and resources to pursue higher education, CPS also believes that there is more than one path to a successful future.

- **Fostered Community Engagement Through Convening Councils:** The inaugural Teacher Advisory Council continues to create avenues for teacher input and feedback on district initiatives and decisions. The council produced recommendations and projects to address teacher retention and morale. The CEO/CEdO Principal Advisory Council vetted district strategies and projects while the Student Advisory Council recommends changes to positively affect the overall student experience.
- **Central Office Coherence, Professional Development, and Accountability:** CPS continues to work with University of Illinois at Chicago Professor Dr. Shelby Cosner to deliver high-quality and continuous professional development to academic chiefs and directors in order to better align practices across Central Office and strengthen supports for schools.

The University of Chicago's Survey Labs helps CPS survey principals and assistant principals about Central Office supports. The survey allows for school leaders to provide honest feedback on Central Office effectiveness and the results will be used to improve school support.

- **Universal Enrollment “GoCPS!”:** GoCPS is CPS' new online system that streamlines all of the application processes for CPS schools with the goal of promoting transparency, efficiency, and

equity. GoCPS! is now the central hub for researching, exploring and applying to pre-K, elementary and high school and offers a wide variety of school and program options.

#### KEY BUDGET INITIATIVES

- **Continue to support specialty program expansion:** The Chief Education Office will increase access to specialty programs, including those that yield college and career credentials. Programs include IB, STEM, AP, Dual Credit and Dual Enrollment, JROTC, and CTE.
- **Continue to support investment in STEM Programs:** The Chief Education Office continues to expand STEM programs into more high schools in the upcoming year in support of 21<sup>st</sup> Century Learning Standards. CPS will look to equitably distribute these programs, taking into consideration the landscape of programmatic offerings across the district.
- **Expansion of Early Childhood Programming:** The Chief Education Office will support the expansion of pre-Kindergarten (pre-K) programs across the city to support the Mayor's goal of free pre-K for every 4-year old in Chicago.
- **Universal Curriculum:** The Chief Education Office is releasing an RFP to identify external partners to develop a modern, culturally-relevant and rigorous curriculum that all teachers, students and parents can access. The plan to develop the curriculum spans multiple years and the investment is being made as part of a larger plan to ensure equitable access to high-quality curriculum.
- **Central Office Coherence and Operational Effectiveness:** In order to ensure Central Office departments are working as effectively and efficiently as possible, ongoing professional development is being provided on continuous improvement and related disciplines, e.g. project management.
- **Network Refresh** - Restructuring the network system to eliminate the one-size-fits-all-model by establishing four additional high school networks. This will allow core department teams to be focused on a responsive model for content based professional learning to department chairs and school teams as a means to support their work around continuous improvement. (Detail on the new network system can be found in the Schools & Networks chapter.)

## Office of College and Career Success

### MISSION

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 life.

### MAJOR PROGRAMS

- **Five Key Departments:**
  - Student Support and Engagement
  - Social and Emotional Learning
  - School Counseling and Postsecondary Advising
  - Early College and Career Education
  - Computer Science
- **Learn.Plan.Succeed. (LPS):** LPS is a major initiative in partnership with the Chicago philanthropic community to create supports to help students plan for life after graduation. LPS is the first of its kind in the country and through a combination of targeted interventions, and supports, LPS will ensure that students are successfully planning for college, career and life.
- **Chicago's Bringing Experts to STEM Teaching (BEST):** CPS, the University of Illinois-Chicago, National Louis University, and Chicago's corporate community, initiated a program to recruit and train experienced professionals in STEM (science, technology, engineering and math) fields to become teachers in CPS schools.
- **Competency-Based Learning:** As part of the state's *Postsecondary and Workforce Readiness Act*, Chicago Public Schools will pilot competency-based learning in six schools beginning in the 2018-2019 school year. The six schools participating in the pilot are Gwendolyn Brooks College Preparatory Academy HS, Southside Occupational Academy High School, Robert Lindblom Math & Science Academy HS, Consuella B York Alternative HS, Benito Juarez Community Academy High School, and Walter Payton College Preparatory High School. Students will advance once they have demonstrated mastery, and receive more time and personalized instruction if needed.
- **Centers for Excellence:** Partnering with higher education institutions (Northwestern University and University of Illinois) and corporate partners to build teacher capacity to deliver high-quality hands-on instruction based on current practices in the field.

### BUDGET SUMMARY

	2017 Actual Expenses	2018 Approved Budget	2018 Ending Budget	2018 Projected Expenditures	2019 Proposed Budget
General Funds	\$ 290,193	\$ 455,368	\$ 328,804	\$ 266,778	\$ 532,369
Other Grant Funds	\$ -	\$ -	\$1,660	\$-	\$ 64,072
School Generated Funds	\$ -	\$ -	\$2,386	\$-	\$ 40,736
<b>Total Department</b>	<b>\$ 290,193</b>	<b>\$ 455,368</b>	<b>\$ 332,850</b>	<b>\$ 266,778</b>	<b>\$ 637,177</b>



## POSITION SUMMARY

	2018 Budgeted Positions	2018 Ending Positions	2019 Proposed Positions
General Funds	3.0	3.0	3.7
School Generated Funds	0.0	0.0	0.3
<b>Total Department</b>	<b>3.0</b>	<b>3.0</b>	<b>4.0</b>

## MAJOR ACCOMPLISHMENTS

- Improved performance management practices and data tools to drive sound planning, implementation with fidelity, outcomes that meet/exceed targets, and continuous improvement.
- Chicago's BEST is moving ahead with plans to develop a pipeline of STEM teachers in coordination with corporate and higher education partners. Baxter International Inc., one of the first companies to join with Chicago's BEST, has provided funding to the University of Illinois-Chicago and National Louis University to provide training to help transition STEM professionals into teaching roles in district-run schools.
- Much work has been done to prepare for the 2018-2019 competency-based learning pilot in six schools. Professional development for teachers and administrators is ongoing as is collaborating with students and the community in developing the individual models for each school. Work continues on creating systems and structures to truly measure what a student demonstrates s/he knows and how to advance students once they have demonstrated mastery. An additional five schools have been approved to expand the pilot for the 2019-2020 school year: Back of the Yards College Prep, Curie High School, Disney II Magnet High School, Northside College Prep, and Phoenix Military Academy.
- Partnered with Apple and Northwestern University to establish a new Center for Excellence at Lane Tech College Prep which will serve as a teaching and learning hub to introduce and train teachers in Apple's Everyone Can Code curriculum.

## KEY BUDGET INITIATIVES

- **Launching Competency-Based Learning Pilot:** FY19 will be the first year of a 5-year state pilot around competency-based learning. Chicago was selected as one of twelve pilot districts throughout the state with 6 high schools beginning the pilot in the upcoming school year, with another 5 launching the following year. The three main elements of the competency-based pilot are that 1) students move when they demonstrate proficiency, 2) adaptive competencies (such as behavior and SEL skills) are measured separately, and 3) out-of-school learning is captured for in-school credit.

## Office of Communications

### MISSION

The Office of Communications promotes the district’s vision, mission, activities and priorities, as well as aids schools by promoting their good 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:** The communications office plans, manages and executes the district’s communications to inform the public and all stakeholders about the initiatives and activities of the district. We provide proactive communications support to all departments, networks, and schools in situations involving media, digital and web content, stakeholder communications and other internal and external communications.

### BUDGET SUMMARY

	2017 Actual Expenses	2018 Approved Budget	2018 Ending Budget	2018 Projected Expenditures	2019 Proposed Budget
General Funds	\$ 1,265,836	\$ 1,826,541	\$ 1,682,350	\$ 1,219,347	\$ 1,582,894
ESSA Federal Funds	\$ 9,361	\$ -	\$ -	\$ -	\$ -
<b>Total Department</b>	<b>\$ 1,275,197</b>	<b>\$ 1,826,541</b>	<b>\$ 1,682,350</b>	<b>\$ 1,219,347</b>	<b>\$ 1,582,894</b>

### POSITION SUMMARY

	2018 Budgeted Positions	2018 Ending Positions	2019 Proposed Positions
General Funds	14.0	16.0	14.0
<b>Total Department</b>	<b>14.0</b>	<b>16.0</b>	<b>14.0</b>

### MAJOR ACCOMPLISHMENTS

- Enhanced online communication channels to help parents and the public access key information about major announcements and activities. To date:
  - Started an analytics program to measure and track engagement and efficacy across our digital platforms.
  - CPS’ Facebook account has grown to over 60,000 followers, a 10.7% increase since the start of FY18;
  - CPS’ Twitter account has grown to over 43,000 followers, a 17.9% increase since the start of FY18;
  - CPS launched an Instagram account in FY18 and has over 2,100 followers
  - More than quadrupled the CEO’s Twitter following since April 2017
- Further investment in video content yielded following results:

- 341K Facebook video views totaling nearly 2,300 hours in FY 18
  - 102K Twitter views totaling more than 377 hours in FY 18.
- Launched CEO Newsletter
- Assisted with launch of GoCPS, the district's new common application system, including promoting use of website and creating materials for distribution to schools and students.

#### **KEY BUDGET INITIATIVES**

- Continue to align Communications' resources to best communicate with CPS families, principals, members of the media, as well as other key internal and external stakeholders.

## Department of Computer Science

### MISSION

The Department of Computer Science, building on the foundation of the groundbreaking CS4All initiative, provides access to rigorous, relevant computer science courses and lesson units and facilitates the design and development of high-quality computer science (CS) learning environments that incubate innovative thinkers, creativity, and collaboration. Working to ensure a successful implementation of the new CS graduation policy, our goal is to increase student preparedness for the 21<sup>st</sup> Century. Our department also engages in multi-tiered supports for teachers, school leaders, counselors, and other school, network, and central office staff in order to develop a healthy culture of success around this new core subject.

### MAJOR PROGRAMS

- **High School Computer Science Graduation Requirement** is a key program of the Department of Computer Science. CS works to facilitate this requirement and ensure schools and educators have the proper supports to implement the requirement for the class of 2020 and beyond.
- **Ready, Set, Go Framework** builds a foundation of computer science teaching and learning equitably across the district. This framework divides teaching, learning, and assessment of computer science skills into 3 phases:
  - **Ready:** In K-5, students are exposed and introduced to computer science and higher-order thinking skills in the primary space;
  - **Set:** In grades 6-8, students integrate computation into science and math with the goal of preparing students to pass the algebra exam and increase persistence and confidence, preparing them for success in high school, and
  - **Go:** In high school, students have a growing pathway of computer science courses that provide foundational knowledge for students no matter what they choose in their post-secondary pursuits.
- **Apple Everyone Can Code (ECC)** is a partnership with Apple, City Colleges of Chicago, the Mayor's Office, and several local corporate partners. The goal is to provide a pipeline to post-secondary opportunities in CS as well as careers in coding and app development. This partnership includes free Apple coding curriculum for in-class and coding clubs, a volunteer program that provides mentoring for students and teachers, summer internship opportunities for CPS high school students, development of a new CTE pathway, as well as creation of dual credit and dual enrollment opportunities with City Colleges.
- **1Million Program** is a five-year program that will put over 25,000 Internet-accessible devices into the hands of students across the district. The purpose of this program is to increase student access to the Internet outside the classroom and along with it, their ability to complete homework and other projects. This year the program is expanding to include adding SAT prep access to 3,000 additional devices so that students who typically had limited access to online test prep via Khan Academy will now be able to get access. This project will also provide technical experience to students via summer internships and ongoing tech support activities during the school year. Year one yielded over 6,000 devices to students at 14 different CPS high schools. Year 2 is expected to impact over 12,000 additional students. There is also a collaboration with Columbia University to research the impact of the program.

## BUDGET SUMMARY

	2017 Actual Expenses	2018 Approved Budget	2018 Ending Budget	2018 Projected Expenditures	2019 Proposed Budget
General Funds	\$ -	\$462,378	\$ 441,908	\$ 210,506	\$ 498,315
ESSA Federal Funds	\$ -	\$ 248,100	\$ 269,935	\$ 147,477	\$ 248,885
Other Grant Funds	\$ -	\$ 1,323,531	\$1,835,471	\$ 1,289,590	\$ 1,634,800
School Generated Funds	\$ -	\$ -	\$ 1,248	\$ 1,248	\$ -
<b>Total Department</b>	<b>\$ -</b>	<b>\$ 2,034,009</b>	<b>\$2,548,562</b>	<b>\$1,648,821</b>	<b>\$ 2,382,000</b>

Department was part of Early College and Career in FY2017

## POSITION SUMMARY

	2018 Budgeted Positions	2018 Ending Positions	2019 Proposed Positions
General Funds	5.0	3.0	3.0
ESSA Federal Funds	2.0	2.0	2.0
Other Grant Funds	15.0	10.4	10.0
<b>Total Department</b>	<b>22.0</b>	<b>15.4</b>	<b>15.0</b>

## MAJOR ACCOMPLISHMENTS

- In February 2016, the Board of Education passed a revised graduation policy that now includes a one-credit CS requirement beginning with the class of 2020.
- Of the current 97 district-run high schools, 74 are currently running an approved CS course that counts towards the graduation requirement, and 8 have strong plans to begin implementation SY18-19.
- We are continuing to help fund cohorts of CS teachers who are working towards earning an ISBE approved CS endorsement. There are currently about 100 CPS teachers enrolled in the program with NEIU and ISU. This effort will attract and train existing teachers in the district and pre-service teachers in Illinois to help support the graduation requirement.
- With the majority of CS teachers not having a true CS background, the need for additional professional development exists. This year, with the support of our CS teacher advisory committee, we were able to identify key CS content areas where teachers require more support. As a result, we have developed a PD schedule that includes support in these key content areas (Web, robotics, app development, etc.).
- We have created a robust Peer Coach model in support of implementing the new graduation requirement.
- We have launched a program that integrates computational thinking into mathematics and science to improve school readiness to offer computer science courses in the near future.
- As part of the 1M Program, 6,800 students who would not typically have access to internet at home have received wireless internet devices so that they are now able complete web-based homework assignments without having to leave home.

- We have launched a Center for Excellence at Lane Tech High School funded by Apple in partnership with Northwestern University.

#### **KEY BUDGET INITIATIVES**

- Our department will continue to support and increase the number of high schools implementing the new Computer Science (CS) graduation requirement. Besides continuing to work with school admin on implementation plans, we will help fund additional course instruction and city-wide teaching candidates who can offer more sections of computer science at the schools that need the resources. The addition of a high school integration specialist is key in this support.
- We will continue to build out curriculum and instruction support that provides targeted, job-embedded professional development in computational-thinking instructional practices including authentic assessments, cooperative learning, and project and program-based learning. The addition of a curriculum manager is key in this support.
- This summer, we will continue our externship program for teachers. Two teachers will be chosen to work for our partner, Chicago Mercantile Exchange (CME), in their IT department. These teachers will gain hands-on work experience in a high-tech company and bring those experiences back to their classrooms and share them with other teachers via lesson units to be developed from their 5-week experience. We will continue Leadership Institute for the ongoing development of school and district leaders to support high-quality CS learning environments.
- In addition to the externship program, CME sponsors an exchange program with Belfast, Ireland. Our department head and one CS teacher will travel to Belfast, Ireland to observe their professional development and educational practices. In return, we will host one of their administrators and CS teachers here in Chicago. We will continue to develop support staff through quarterly school counselor and scheduler outreach, as well as network chiefs and ISL's, with the objective of arming these key stakeholders with the information useful for their support of student planning and matriculation.
- We will continue to build teacher capacity via extensive professional learning and through additional teacher cohorts seeking the CS credential.
- We will expand our peer coaching model to reach more high school teachers, as well as implementing this model at the K-8 schools. The addition of an instructional coach is key in this support.
- We will expand CS offerings at the elementary school level. The addition of a elementary integration and curriculum specialist is key in this support.

## Office of Diverse Learner Supports and Services

### MISSION

The Office of Diverse Learner Supports and Services (ODLSS) provides high quality specially designed instructional supports and services for all diverse learners within their least restrictive environments. ODLSS works collaboratively with schools, networks, students, families, and other external stakeholders to prepare students for success in college, career and life. This team provides the tools, guidance, supports, and services necessary to ensure that all Diverse Learners receive meaningful, rigorous and relevant access to grade-level core instruction within their neighborhood school, school of choice or the school closest to their residence.

### MAJOR PROGRAMS

- **Service Delivery:** Diverse Learner Service Delivery works to provide 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. Assistive technology itinerant staff support students (ages 3-21) who require services or devices as noted in student's Individualized Education Program (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 and customization, training, and repair, citywide travel trainers and transition specialists deliver secondary-transition supports, services, and opportunities for transition age students in collaboration with outside agencies including the Department 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:** Diverse Learner 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. The department manages a team of over 1,300 related services providers (RSPs) in the areas of nursing, psychology, social work, speech-language pathology, occupational therapy, audiology, physical therapy, and the citywide assessment teams (CATs). The CATs are responsible for completing 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). This includes preschool age eligible children who are aging into CPS as well as students who are parentally placed in private schools in the City of Chicago or who reside in Chicago or both. The CATs also consist of citywide teachers and RSPs who conduct child find activities and developmental screenings. Citywide 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. Supports and services also ensures that special education services are provided to all students with IEPs 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 those 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.
- **Quality Instruction:** ODLSS works to support educators throughout the district so that they can

provide high quality instruction that meets the needs of every student's IEP. ODLSS helps support quality instruction by assigning a special education administrator (SEA) to each network to provide instructional guidance and coach special education teachers. In addition, professional development is offered to all special education teachers and general education teachers on best practices on inclusionary instruction and quality indicators for cluster programs. The goal is to provide coaching and professional development in each network and on an on-going basis to support positive academic outcomes for special education students.

- **Procedures & Standards:** Procedures and Standards is responsible for ensuring the district's compliance with federal and state laws governing the identification, evaluation, placement, and provision of a free appropriate public education, including procedural safeguards, for students with disabilities. The Procedures & Standards unit includes district representatives (DR) that 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 ODLSS internal procedures for the district. DRs attend IEP meetings throughout the district and have the authority to commit resources and services for students with disabilities. DRs work with parents/guardians, principals, case managers, and special education teachers in all district, charter, contract, and non-public schools to determine the appropriate learning environment for each student and to support IEP decisions for students with disabilities. The unit also includes behavior analysts that build district capacity to provide and monitor evidence based behavioral strategies for students with disabilities, including autism, that exhibit behavioral needs. Other key administrators and attorneys in the Procedures & Standards unit will 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:** Resource Management and Accountability provides financial and operational support to schools, networks, and central office departments including allocation of special education teachers, paraprofessionals, and centrally-managed related service providers to schools so that every child is provided with the services outlined in his or her IEP. The unit focuses heavily on data analytics to provide guidance to make informed decisions around instruction, resource allocations, and student progress. An increased focus on data analytics will allow the department to focus on schools or networks that require increased instructional support and help to identify programs that are effective and create growth for our students with disabilities.
- **Professional Development:** Professional Development is responsible for designing, coordinating, and implementing all ODLSS professional development and follow-up, which includes progress monitoring and evaluation of professional development effectiveness for central office, networks, and schools. Professional Development is facilitated by the DR or SEA for each network with intentional and strategic goals and objectives as well as ongoing supports and feedback to ensure that implementation of PD is effective and promotes systemic change in instruction. Professional development helps build professional capacity to support increased student growth, development and student success. The ODLSS professional development department collaborates with Teaching and Learning, OLCE, and other departments to provide the most comprehensive professional learning opportunities for CPS staff.



**BUDGET SUMMARY**

	<b>2017 Actual Expenses</b>	<b>2018 Approved Budget</b>	<b>2018 Ending Budget</b>	<b>2018 Projected Expenditures</b>	<b>2019 Proposed Budget</b>
General Funds	\$ 200,138,426	\$ 220,527,948	\$ 218,273,987	\$ 217,380,000	\$ 229,263,745
Other Grant Funds	\$ 17,640,118	\$ 20,250,093	\$ 20,199,937	\$ 18,100,000	\$ 21,136,655
School Generated Funds	\$ -	\$ -	\$ 600	\$ -	\$ -
<b>Total Department</b>	<b>\$ 217,778,544</b>	<b>\$ 240,778,041</b>	<b>\$ 238,474,524</b>	<b>\$ 235,480,000</b>	<b>\$ 250,400,400</b>
Special Educ. Funding Budgeted at Schools*	\$ 210,297,609	\$ 176,308,463	\$ 179,991,170	\$ 174,495,125	\$ 598,789,613
Special Educ. Funding in SBB Budgets**	\$387,060,852	\$386,307,718	\$374,067,738	\$373,930,571	\$ -
<b>Grand Total</b>	<b>\$815,137,005</b>	<b>\$803,394,222</b>	<b>\$792,533,432</b>	<b>\$783,905,696</b>	<b>\$ 849,190,013</b>

*\*The new PCTC funding model for charter schools, introduced in FY2018, includes special education funding in the general tuition funding that charter schools receive. Thus, there was a significant reduction (\$60+ million) of special education funding at charter schools between FY2017 and FY2018, as direct funding for special education shifted to PCTC tuition. FY2018 and FY2019 amounts include only the supplemental special education funding that charter schools receive.*

*\*\*In FY2017 and FY2018, schools received special education funding in their SBB allocation. Special education funding in SBB budgets is identified by program number -- usually program number 127725, but also any program number in the range 120000-124999.*

**POSITION SUMMARY**

	<b>2018 Budgeted Positions</b>	<b>2018 Ending Positions</b>	<b>2019 Proposed Positions</b>
General Funds	1,409.5	1,424.7	1,441.2
Other Grant Funds	155.6	158.4	159.4
<b>Total Department</b>	<b>1,565.1</b>	<b>1,583.1</b>	<b>1,600.6</b>
Centrally-Funded Positions Budgeted at Schools	2,161.9	2,266.4	7,225.9
Special Education Positions in SBB Budgets	4,831.6	4,959.4	0.0
<b>Grand Total</b>	<b>8,558.6</b>	<b>8,808.9</b>	<b>8,826.5</b>

## MAJOR ACCOMPLISHMENTS

- Created “Principal Professional Learning Communities” (PLCs) in each network and conducted a year-long series of training sessions with over 130 principals to improve the delivery of special education services at their schools.
- Expanded efforts to recruit related service providers to address statewide and nationwide shortages of candidates. Efforts included:
  - Partnered with Lewis University to create program for health service nurses to earn credentials to become certified school nurses. First cohort of 16 candidates are expected to graduate in August 2018 and will be able to fill school nurse vacancies for the 2018-19 school year.
  - Created psychology internship program allowing students in psychologist training programs to do field work at Chicago Public Schools.
  - Continued to partner with university programs in every discipline to expose students to a school environment as a potential career path upon graduation.
- Expanded school-based positions to bolster academic and social-emotional support for diverse learners in high-needs schools, including:
  - **30 English Learner Specialists at 30 Schools:** English Language Specialists are teachers who will support students who are identified as both special education and English learners by providing early academic interventions and academic support to supplement classroom learning.
  - **16 Bilingual Paraprofessionals at 11 Schools:** CPS has identified 11 schools with high rates of dually identified English learner and diverse learners populations that could benefit from additional classroom support from bilingual paraprofessionals.
  - **10 Social-Emotional Specialist Positions at 10 Schools:** To support schools with higher-than-average suspension rates and behavioral incidences, CPS will provide funding equivalent to an additional full-time position to support a comprehensive model of social and emotional support at each school. This investment is intended to help students with behavioral challenges who need social-emotional support instead of special education support. Services will be provided through a combination of CPS school social workers, counselors and school psychologists.
  - **9 Behavior Support Specialists (Citywide):** These paraprofessionals will assist in supporting school-based staff at schools that request additional guidance for serving their special education students. This team will assist schools throughout the city on an as-needed basis by helping to train paraprofessionals that support students in need of behavioral support and assisting teachers and classroom staff.
- Expanded outreach to parents of students with disabilities. Hired three parent support coordinators to serve as liaisons between parents and the department, and repurposed a project manager position to focus on resolving parent issues and complaints.

## KEY BUDGET INITIATIVES

- Creating new translation unit within ODLSS to help schools build capacity to provide translation services for non-English speaking parents who are attending IEP meetings. Unit will include one manager and 9 translators.

- Providing funding for software development to create Spanish language templates for Individualized Education Programs (IEP).
- Reducing vacancies in related service provider (RSP) positions through stronger recruitment efforts, including:
  - Increased university partnerships in all RSP disciplines to offer pre-service practicum and internship opportunities for graduate students to become intimately familiar with CPS;
  - Instituted a compensated school psychology internship program with five interns in the 2017-18 school year and expanding to 15 interns in the 2018-19 school year;
  - Partnered with Lewis University to create training program allowing Health Service Nurses to earn credentials to become Certified School Nurses; first cohort launched in January 2018 with 16 students enrolled;
  - Partnered with Talent Office to have joint ODLSS/Talent representation at all RSP job fairs and trade shows in Illinois; and
  - Partnered with Talent to make early offers for all RSP disciplines.
- Increasing the number of centrally-funded itinerant teachers who serve students with disabilities in multiple schools. New positions include:
  - One new itinerant teacher for vision impairment
  - One new itinerant teacher for Early Childhood
  - One new speech language pathologist for the Assistive Technology team
- Increasing number of network-based administrative positions, including:
  - One additional Special Education Administrator to lead instructional quality efforts in Network 13
  - One additional District Representative to serve the Network 1 office, principals, and case managers to ensure that all IEPs are created on an equitable basis, and adhere to state and federal laws and ODLSS internal procedures.
  - One additional Speech-Language Coordinator to help support the 300+ speech language pathologists serving students
- Reorganized existing positions to take on new functions, including:
  - Director of Instructional Quality, who will lead district-wide efforts to improve quality of special education instruction.
  - Manager of District Representatives, who will coordinate the efforts of 29 district representatives serving district-run schools.
  - Claims Coordinator, who will focus on increasing revenue from state special education grants.

## Office of Early Childhood Education Services

### MISSION

The Office of Early Childhood Education (OECE) is committed to engaging young learners in high-quality educational experiences that support and respect the unique potential of each individual through best professional practices and meaningful family and community engagement.

### MAJOR PROGRAMS

#### *School-Based Early Childhood Preschool Programs*

- **Chicago Early Learning Preschool Programs:** Provides high-quality full and half-day preschool programs for children ages 3-5 in CPS buildings, primarily for at-risk children. Students are taught by appropriately certified teachers and teacher assistants. Funding and supports come primarily from the Illinois early childhood block grant and federal Head Start funds.
- **Child Parent Centers (CPC):** Child Parent Centers provide comprehensive child and family support services in 19 locations across the city, focused in high need community areas.
- **Tuition Based Preschool (TBP):** The TBP model was developed in an effort to provide preschool programs for families in need of quality early childhood education and care programs for the entire working day. This program class size is 20 students and is offered in 13 classrooms at 11 sites. Schools must identify exactly 20 families that are in need of these services and able to pay the tuition. The costs for these programs are fully covered by the tuition charged to families.

#### *Community Partnership Programs*

- **Community Partnership Program-Community Based Preschool for All, Prevention Initiative and Home Visiting Programs (birth -5 years old):** In SY18-19, CPS will sub-grant a portion of the Illinois early childhood block grant to the Chicago Department of Family and Support Services (DFSS) to provide funding and oversight to community based organizations providing preschool, prevention initiative and home visiting services to benefit approximately 14,000 children. Recognizing the importance of reaching children at an early age, CPS has shifted resources to DFSS for the administrative alignment of funding with the following goals:
  - Support community based programs to comprehensively focus on children and families;
  - Provide a coherent vision of quality services focused on children and families for community-based early childhood providers;
  - Create a funding structure that allows the city to adequately fund programs;
  - Reduce eligibility barriers for children and families at the individual community-based organization level;
  - Provide coherent, comprehensive quality improvement supports for community-based providers; and build on the unified technology platform.
- **Early Childhood-Intergovernmental Agreement for the Early Learning Investment Program (IGA):** DFSS and CPS have an agreement to invest in high quality early childhood education for students most in need through support of Pre-K programs in the highest need communities. The chart below indicates where the 500 full-day seats are located throughout the district.

Community Area	Number of FD Seats
Auburn Gresham	20
Austin	60
Douglas	20
East Garfield Park	80
Englewood	120
Grand Boulevard	40
Greater Grand Crossing	20
Lower Westside	20
Near Westside	20
North Lawndale	20
Rogers Park	20
Roseland	40
Woodlawn	20
<b>Total</b>	<b>500</b>

#### BUDGET SUMMARY

	2017 Actual Expenses	2018 Approved Budget	2018 Ending Budget	2018 Projected Expenditures	2019 Proposed Budget
General Funds	\$ 362,224	\$ 1,013,976	\$ 1,053,828	\$ 510,004	\$ 4,989,858
ESSA Federal Funds	\$ 49,397	\$ 191,863	\$ 191,863	\$ 30,776	\$ 31,156
Other Grant Funds	\$ 6,381,341	\$ 72,012,612	\$ 87,570,037	\$ 44,721,635	\$ 87,437,062
<b>Total Department</b>	<b>\$ 6,792,962</b>	<b>\$ 73,218,451</b>	<b>\$ 88,815,728</b>	<b>\$ 45,262,415</b>	<b>\$ 92,458,076</b>
Budgeted at Schools	\$ 124,737,701	\$ 131,681,833	\$ 133,157,437	\$ 130,373,743	\$ 148,923,194
<b>Grand Total</b>	<b>\$ 131,530,663</b>	<b>\$ 204,900,284</b>	<b>\$ 221,973,165</b>	<b>\$ 175,636,158</b>	<b>\$ 241,381,270</b>

\*FY2019 budget increase reflects \$18.5 million increase in Pre-K funding and \$20 million full day preschool expansion for 4-year olds.

**POSITION SUMMARY**

	<b>2018 Budgeted Positions</b>	<b>2018 Ending Positions</b>	<b>2019 Proposed Positions</b>
General Funds	1.0	1.0	1.0
ESSA Federal Funds	1.0	0.3	0.3
Other Grant Funds	119.0	33.8	30.7
<b>Total Department</b>	<b>121.0</b>	<b>35.1</b>	<b>32.0</b>
Budgeted at Schools	1,671.0	1,717.0	1,885.0
<b>Grand Total</b>	<b>1,792.0</b>	<b>1,752.1</b>	<b>1,917.0</b>

**MAJOR ACCOMPLISHMENTS**

- **Standardizing Quality Standards Across CPS Preschool Programs:** Implemented the Chicago Early Learning Preschool Program Standards in 191 elementary schools to ensure all programs are reaching the highest-level quality across the district regardless of funding source.
- **Improving Pathways for Families to Access Preschool:**
  - Approximately 19,000 families submitted online applications to CPS preschool programs across the city during SY17-18, showing success of Mayoral initiative, Chicago Early Learning (CEL) Online application.
  - Moving towards our goal of providing comprehensive services to all preschool families, CPS expanded supports and services to over 10,000 families--an increase of 2,000 families from the previous school year.
- **Increased Access to Full Day:** Added opportunities for an additional 79 full day classrooms during SY17-18, a 27% increase from the previous school year.
- **Summer Institute** - In August 2017, the fifth annual Ready...Set...Teach! Summer Institute served over 1,400 preschool through second grade teachers, teacher assistants, district and community based organization staff in over 100 sessions with topics ranging from assessment systems to play-based learning; every participant walked away with hands-on, practical knowledge and research based instructional strategies. The institute represented our city’s collective dedication to providing high quality, cohesive, standard-aligned education opportunities for all early learners. The theme of the institute was “Look What Teachers Can Do!” – a phrase symbolizing the event’s dual focus of cultivating teacher leadership and highlighting the power of teaching practice.
  - 2017 was the second year of a collaboration with DFSS to host a Chicago Early Learning Parent Conference where 1,000 current and prospective parents, families, guardians and caregivers of students in preschool programs were provided a full day of workshops focused on parent empowerment. Topics included employment readiness, resources for parents of young children, preschool program options, early literacy, English as second language supports, diverse learning needs, and a range of services provided by partner non-profit agencies.
- **Winter Institute** – In February 2018, the first Ready...Set...Teach! Winter Institute served 1,100 educators across the city to provide a comprehensive professional learning experience for school based and community based organizations. Ready...Set...Teach! Is a comprehensive professional

learning experience for Chicago Early Childhood Educators, Administrators and Support Staff who work with students from birth through 2nd Grade.

#### **KEY BUDGET INITIATIVES**

- **Expansion of Pre-Kindergarten Programs:** CPS implemented the first phase of universal full-day pre-kindergarten for 4-year-olds, starting with an expansion for an additional 3,700 children for fall 2018. An additional 180 full-day CPS classrooms will be added and serve families most in need – or approximately 15,000 of the Chicago’s 4-year-olds. Expanding access to universal full-day pre-kindergarten is aligned to the CPS Vision for equity in education for all students. By the fall of 2021, pre-kindergarten will be universal for all 4-year-olds in Chicago.
- **Increasing Comprehensive Services and Supports:** The Office of Early Childhood implemented Universal Program Standards, which allowed 191 schools, approximately 10,000 students access to mental health, oral and physical health, and parent engagement supports and services. In school year 2018-2019 an additional 41 schools, approximately 2,600 will receive comprehensive services.
- **Increased Funding Supports to Schools:** Schools with full day preschool programs will receive \$7,000 per full day classroom to assist in providing classroom supports.

## Office of Early College and Career Education

### MISSION

The Office of Early College and Career Education (ECCE) provides access to rigorous, relevant college-level and career-focused courses and programming, and facilitates the design and development of high-quality, sustainable Science, Technology, Engineering and Math (STEM) learning environments that support postsecondary success through early college credit, professional credentials and work-based learning opportunities.

### MAJOR PROGRAMS

- **Career and Technical Education (CTE)** programs engage students in advanced, career-focused curriculum, industry certification opportunities and work-based learning to drive increased graduation, college enrollment, and employability rates. Students are prepared for multiple pathways to postsecondary success.
- **Early College** programs focus on providing educational options for students to gain college credits, experiences, and rigor while in high school. This work includes: Early College STEM Schools (ECSS), Dual Credit, Dual Enrollment and CTE Articulation Agreements.
- **Early College STEM Schools:** Support STEM implementation in 8 Early College STEM schools with the goal of increasing the number of students that graduate with Early College Credit, increasing the number of students who graduate college-ready in math & science, and increasing the number of students that graduate with an AS/AAS in IT. At Crane High School, where the ECSS focus is the medical pathway, we are aligning the program with certifications. Program elements include early college courses, school-wide STEM instruction, work-based learning, STEM enrichment and IT career pathways.

### BUDGET SUMMARY

	<b>2017 Actual Expenses</b>	<b>2018 Approved Budget</b>	<b>2018 Ending Budget</b>	<b>2018 Projected Expenditures</b>	<b>2019 Proposed Budget</b>
General Funds	\$ 836,454	\$ 1,164,556	\$1,206,390	\$ 908,948	\$ 1,049,680
ESSA Federal Funds	\$ 283,498	\$ 2,831,849	\$ 65,280	\$ 7,713	\$ 65,000
Other Grant Funds	\$ 5,341,407	\$ 10,816,036	\$ 7,613,057	\$ 6,231,830	\$ 11,221,315
School Generated Funds	\$ 478,876	\$ 63,021	\$ 292,105	\$ 231,174	\$71,710
<b>Total Department</b>	<b>\$ 6,940,235</b>	<b>\$ 14,875,462</b>	<b>\$ 9,176,832</b>	<b>\$ 7,377,665</b>	<b>\$12,407,705</b>



## POSITION SUMMARY

	<b>2018 Budgeted Positions</b>	<b>2018 Ending Positions</b>	<b>2019 Proposed Positions</b>
General Funds	2.0	3.0	2.0
Other Grant Funds	31.0	36.0	36.0
<b>Total Department</b>	<b>33.0</b>	<b>39.0</b>	<b>38.0</b>

## MAJOR ACCOMPLISHMENTS

- Developed Jumpstart to Jobs and began recruiting for the SY19 launch of the program. Jumpstart to Jobs will allow seniors to earn 15+ college credits and a basic certificate in one of five industry pathways, providing students a semester of college credit and an opportunity in the marketplace upon graduating from high school.
- Received \$300k in funding from JPMorgan Chase for the third year in a row for a summer certification program that was honored by the Mayor's Office - the program provided training, work experiences, and opportunities to earn industry certifications for CTE students in IT, Health Sciences, Manufacturing, and Transportation.
- Continued focus on work-based learning through strategic partnerships with the Mayor's Office, the Department of Family and Support Services and organizations such as Peoples Gas and Labor Unions with nearly 1,700 internship opportunities in Summer 2017.
- Sodexo Magic, along with Local 399 and Triton College, partnered with CTE to implement a two-year apprenticeship program that will result in CPS graduates being hired as full-time building engineers in CPS schools.
- Expanded CTE instructional coaching support model to assist teachers with improving their rating on the CPS Framework for teaching. 94% of the teachers who have received coaching improved in at least one area on the REACH Framework.
- 2,694 seniors took CTE Nationally Standardized Assessments in 25 different pathways, including Ag Education, Allied Health, Architecture, Auto Body, Auto Tech, Broadcast Technology, Cabinet Making, Carpentry, CISCO, Computer Programming, Cosmetology, Culinary Arts, Diesel Technology, Digital Media, Early Childhood Education, Electricity, Gaming, Horticulture, Hospitality Management, HVAC, Medical and Health Careers, Medical Assisting, Teaching, Web Design, and Welding. 118 teachers participated.
- Provided CTE professional development to 16 new CTE teachers and 63 veteran CTE teachers focused on instructional strategies, integrating literacy and employability skills in the curriculum and improving certification attainment.
- Launched pilot STEM Certification process at 15 schools to evaluate, measure, and support progress for STEM integration.
- Implemented third year of K-12 STEM Leaders Institute to support and develop administrative leaders of STEM schools.
- Academy Coordination team did outreach and recruitment at over 489 elementary schools/high school fairs.

- CTE programs/schools received 56,201 applications through the GoCPS application process - approximately 21% of all high school applications submitted.

#### **KEY BUDGET INITIATIVES**

- Launch third cohort for Chicago Builds, a citywide CTE program focused on the trades - Electricity, Advanced Carpentry, HVAC, Welding, and General Construction. Students will participate in a two-year program geared towards exposing them to various trades, preparing them for apprenticeship opportunities and engaging in certification and work-based learning opportunities.
- Expand dual credit and dual enrollment programs to reach goal of 8,750 enrollments in SY 2018-2019. In FY18, 17 additional high schools offered dual credit programs, bringing the total number of high schools to nearly 80.
- STEM Specialists to provide targeted, job-embedded professional development in STEM-focused instructional practices, including: authentic assessments, cooperative learning, technology integration and transdisciplinary planning.
- Launch official STEM Certification for STEM Initiative (District-supported) schools; this certification process is a means to measure and improve program quality.

## Office of Equity

### MISSION

Equity is a moral imperative as outlined in the CPS vision and we must examine our policies and programs to see where inequity exists—whether in resources, staffing, academic supports, social and emotional supports, or access to high quality programs—and take steps to eliminate it.

As part of our commitment, we will establish an Office of Equity in the summer of 2018 that is charged with developing, implementing, and reporting on district efforts to address the strategic priorities for diversity, equity, and inclusion. We have launched the search for the Chief Equity Officer who will lead this critical work.

### MAJOR PROGRAMS

**Equity Plan Administration:** Led by the Chief Equity Officer, the Equity office will create, implement and execute the District’s equity plan to establish and sustain a clear organizational commitment to Diversity, Equity, and Inclusion (DEI); builds a workforce for Chicago Public Schools that reflects and celebrates the diversity of Chicago and provides high-quality education to all students; ensures equity in students’ educational experiences and outcomes across Chicago to narrow racial disparities in academic, social & emotional, and post-secondary outcomes; and increases equity in operational and resource support for students and schools in all communities.

### BUDGET SUMMARY

	2017 Actual Expenses	2018 Approved Budget	2018 Ending Budget	2018 Projected Expenditures	2019 Proposed Budget
General Funds	\$-	\$-	\$-	\$-	\$1,021,209
<b>Total Department</b>	\$-	\$-	\$-	\$-	<b>\$ 1,021,209</b>

### POSITION SUMMARY

	2018 Budgeted Positions	2018 Ending Positions	2019 Proposed Positions
General Funds	0	0	4.0
<b>Total Department</b>	<b>0</b>	<b>0</b>	<b>4.0</b>

### MAJOR ACCOMPLISHMENTS

N/A

### KEY BUDGET INITIATIVES

N/A

## Executive Office

### MISSION

The Chief Executive Officer is responsible for ensuring that the district’s mission of providing a high-quality education to every child in every neighborhood is realized, steering innovations that improve academic outcomes, and putting the district’s finances on stable footing.

### MAJOR PROGRAMS

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

### BUDGET SUMMARY

	2017 Actual Expenses	2018 Approved Budget	2018 Ending Budget	2018 Projected Expenditures	2019 Proposed Budget
General Funds	\$ 1,375,067	\$ 1,295,792	\$ 1,295,792	\$ 1,288,263	\$ 1,296,314
<b>Total Department</b>	<b>\$ 1,375,067</b>	<b>\$ 1,295,792</b>	<b>\$ 1,295,792</b>	<b>\$ 1,288,263</b>	<b>\$ 1,296,314</b>

### POSITION SUMMARY

	2018 Budgeted Positions	2018 Ending Positions	2019 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

- Further support the district’s plan around race and equity and protecting Chicago’s Children by creating a Diversity, Equity and Inclusion Office and a Title IX Office, including a Student Support Center.
- Align resources to equitably serve students across the district based on needs and to enhance educational outcomes.
- Position CPS to be more fiscally stable by adopting strategies that eliminate inefficiencies, streamline operations, and reduce non-classroom costs. Continue to promote policies and initiatives that maximize resources for the classroom.
- Provide all students with the opportunities they deserve and with the resources they need to realize their full potential. Treat every student as an individual by tailoring resources to support their unique learning needs.

- Improve academic quality at all schools through investments in school leadership and real-time data to improve classroom instruction.
- Foster increased trust in the district through improved transparency and communication with all stakeholders.
- Develop cycles of Continuous Improvement across Central and Network Offices to align goals, create more targeted KPIs, and ensure all work impacts schools.
- Establish customer service training for Central Office and establish regular communications cadence to foster internal alignment around the evaluation of actions through the lens of a school.
- Restructure the Network model to implement a district strategy for building coherence, creating efficiencies in resource allocations and creating a culture of shared accountability and collective impact.

## Department of Facilities Operations and Maintenance

### MISSION

The Department of Facilities Operations and Maintenance (O&M) has an active role in supporting CPS' mission of providing a high quality public education for every child, in every neighborhood that prepares each for success in college, career, and civic life. By managing the day-to-day operations of more than 700 schools, modular buildings, annexes, and administrative offices, the department ensures that the district's schools and facilities are clean, safe, heated and cooled, and dry, with the goal of creating positive and nurturing learning environments for all students.

### MAJOR PROGRAMS

- **Integrated Facilities Management (IFM):** Under the IFM model, schools receive engineer and custodial services, O&M repair work through various trade vendors, landscaping, pest control, energy management and snow removal services.
  - **Engineer Services** provide preventative maintenance services to schools to keep critical building infrastructure and mechanical systems operational, ensuring maximum building safety, functionality, and long-term durability.
  - **Custodial Services** are provided to schools to keep facilities clean and habitable for students and staff.
- **Energy Management:** Activities aimed at developing projects to reduce the overall consumption of energy usage and spend in each school as well as strategically planning the procurement of natural gas and electricity.
- **Waste Removal and Recycling:** Schools are provided with uninterrupted trash and recycling service including collection, disposal, and equipment necessary for collection. Each school has waste and recycling dumpsters appropriate for building size and capacity.
- **Other Support Services:** The department also coordinates with the Capital and Real Estate departments to efficiently manage energy consumption, engineering, custodial, and O&M repair services needed to prepare buildings for renovations, property sales, and occupancy.
- **CPS Warehouse:** The CPS warehouse facilitates the collection and recycling of unused equipment, furniture, educational materials, and other assets for district schools and administrative offices.

### BUDGET SUMMARY

	2017 Actual Expenses	2018 Approved Budget	2018 Ending Budget	2018 Projected Expenditures	2019 Proposed Budget
General Funds	\$ 313,950,987	\$ 335,235,787	\$ 345,377,589	\$ 343,519,332	\$ 356,935,679
ESSA Federal Funds	\$ -	\$ -	\$ 900	\$ -	\$ -
Lunchroom Funds	\$ -	\$ -	\$ 30,590	\$ 30,290	\$ 58,742
Other Grant Funds	\$ 977,351	\$ 833,550	\$ 1,100,000	\$ 569,844	\$ 849,095
School Generated Funds	\$ 234,282	\$ 295,603	\$ 762,611	\$ 248,966	\$ 560,620
<b>Total Department</b>	<b>\$ 315,162,620</b>	<b>\$ 336,364,940</b>	<b>\$ 347,271,690</b>	<b>\$ 344,368,432</b>	<b>\$ 358,404,136</b>

Budgeted at Schools	\$ 12,055,841	\$ -	\$ 9,197,010	\$ 9,186,750	\$ -
<b>Grand Total</b>	<b>\$ 327,218,461</b>	<b>\$ 336,364,940</b>	<b>\$ 356,468,700</b>	<b>\$ 353,555,182</b>	<b>\$ 358,404,136</b>

### Position Summary

	2018 Budgeted Positions	2018 Ending Positions	2019 Proposed Positions
General Funds	1,099.0	1,110.5	862.5*
Lunchroom Funds	0.0	0.5	0.5
<b>Total Department</b>	<b>1,099.0</b>	<b>1,111.0</b>	<b>863.0</b>

\*237 Local 143 engineer positions will be closed by August 31, 2018. These positions are not reflected in this total.

### MAJOR ACCOMPLISHMENTS

- Restructured operations by:
  - Replacing a Special Projects Coordinator with a Human Resources Manager to help reduce custodial vacancies in support of the department's overall mission; and
  - Repurposing the Vendor Management and Facilities Coordinator positions to build a finance and business analytics team focused on managing the department's fiscal transactions as well as building and monitoring key performance indicators to track future performance.
- Restructured the facilities field team to build out a Quality Assurance Team who will provide oversight of vendors and ensure collaboration with principals on facilities needs.
- Developed key performance metrics and standard operating procedures for quality assurance process.
- Completed Phase I of the IFM pilot expansion, transitioning 292 schools and other facilities to the new asset management model effective July 1, 2017.
- Successfully completed repairs identified in early childhood areas (e.g., classrooms, playgrounds) at 153 schools.
- Focused on Building Automation System inventory, maintenance, and upgrades for 42 schools.
- The CPS Warehouse developed a scrap for cash program for district resources that are no longer viable. The program was initiated in February and the warehouse has collected \$28K that is being recycled back into operational costs.
- Initiated full building audits at every school to develop a baseline building management plan by school.

### KEY BUDGET INITIATIVES

- Complete Phase II and III of the IFM transition for the balance of our district-managed schools and other facilities.
- Establish monthly quality assurance cadence with principals which will include monthly audits and planned visits with principals.
- Increase custodial services by adding 200 seasonal and 100 permanent custodians to improve cleanliness outcomes for schools.
- Reduce custodial vacancy rate by 50%.
- Implement the district's [asset and inventory management policy](#) for facilities and the warehouse.

- Complete IT projects, including:
  - Creating an electronic quality assurance audit process and reporting tool,
  - Updating the facilities webpage,
  - Developing a district-wide dashboard to provide data transparency to parents and community partners, and
  - Establishing a service ticketing system for tracking issues related to building operations.



# Family and Community Engagement in Education

## MISSION

The office of Family and Community Engagement in Education works to empower students, teachers, and parents to ensure success in the educational process.

- Students are empowered to have more ownership over their learning
- Teachers are empowered through support systems
- Parents are empowered to be active stewards of their child's educational process

## MAJOR PROGRAMS

- **Network Family and Community Engagement in Education (FACE<sup>2</sup>) Managers:** Nurture strong student support structures by fostering better informed, empowered, and engaged parents. FACE<sup>2</sup> Managers work with each Network to conduct parent workshops, implement district attendance and truancy strategies, conduct community needs assessments, and provide targeted outreach.
- **Parent University, Parent Training Centers, and Parent Engagement Centers:** Physical locations that provide parents/community with experiences intended to support a new outlook on education and the learning process that will transfer into positive outcomes for our students. Services may include GED classes, technology, and health and wellness classes.
- **Parent Engagement:** Creating an authentic academic atmosphere leveraging digital platforms that support personalized learning and engage parents in a process that mirrors their students' learning experience.
- **Faith-Based Initiatives:** A partnership with the faith-based community to provide education advocacy and crisis support services to CPS families. The Safe Haven program provides leadership and social-emotional programming in targeted communities. This program is provided to students at no cost during after-school hours, and over the winter, spring, and summer breaks.
- **Community Relations:** Facilitate meetings and workshops through Community Action Councils (CACs) that aid the development of community-specific educational plans.
- **Community Engagement:** Conduct community dialogue and focus groups and build leadership capacity through community conferences to support student outcomes.
- **Back-to-School Campaign:** An aggressive grassroots approach to building awareness and preparing families for strong attendance on the first day/week of school.
- **Local School Council (LSC) Relations:** Conduct LSC elections and train/support LSC members in fulfilling their statutory duties, which include principal evaluation, retention and selection, approval and monitoring of school budgets, and monitoring LSC members' compliance with statutory mandates.
- **21st Century Learning:** Resources designed to create and curate virtual curriculum, build capacity in students, educators, and community, and manage processes and systems that support the district's vision around personalized learning. Utilize digital content to close the generational learning gap and advance the skill sets of stakeholders.
- **CPS Connects:** Virtual and in-person student opportunities to take ownership over their own learning.
- **Title I Parent Involvement:** Facilitate parent involvement in Title I schools by working with principals and parents to comply with mandates for programming supported by Title I funds.

**BUDGET SUMMARY**

	<b>2017 Actual Expenses</b>	<b>2018 Approved Budget</b>	<b>2018 Ending Budget</b>	<b>2018 Projected Expenditures</b>	<b>2019 Proposed Budget</b>
General Funds	\$ 4,479,125	\$ 5,788,402	\$ 5,622,902	\$ 4,362,406	\$ 5,406,363
ESSA Federal Funds	\$ 1,062,319	\$ 1,354,107	\$ 1,354,107	\$ 948,629	\$ 1,496,317
Other Grant Funds	\$ 344,598	\$ 1,000,000	\$ 1,015,032	\$ 709,381	\$ 500,000
<b>Total Department</b>	<b>\$ 5,886,042</b>	<b>\$ 8,142,509</b>	<b>\$ 7,992,041</b>	<b>\$ 6,020,416</b>	<b>\$ 7,402,680</b>

**POSITION SUMMARY**

	<b>2018 Budgeted Positions</b>	<b>2018 Ending Positions</b>	<b>2019 Proposed Positions</b>
General Funds	33.0	32.0	32.0
ESSA Federal Funds	13.0	12.0	13.0
<b>Total Department</b>	<b>46.0</b>	<b>44.0</b>	<b>45.0</b>

**MAJOR ACCOMPLISHMENTS**

- Continued support of Safe Haven Program at 110 sites across the city. Provided services such as anti-bullying curriculum to over 4,500 children during summer, winter, and spring intercessions as well as after school.
- Through the CPS Connects initiative, over 66,000 students and 400 schools participated in LearnStorm, which provided free, Common Core-aligned, supplemental math programming.
- Trained LSC members on roles and responsibilities, including conducting effective meetings, school improvement plans, budgeting, principal evaluations, retention, and principal selection.
- Organized and facilitated community meetings and webinars with executive leadership for 20% FOR 20% campaign to help the CPS community fight for equal funding from Springfield.
- In 2017, opened an additional seven Parent Universities and five Parent Training Centers in schools across the city so that every network has a Parent University.
- For the first time in at least a decade, hosted 5 CEO community town halls throughout the district, with 12 CPS departments represented to answer questions; over 2,200 individuals attended.

**KEY BUDGET INITIATIVES**

- Increase supports and partnerships to aide in the reduction of truancy and improve attendance and reintegration.
- Increase school and community partnerships to enhance student resources and opportunities. 13 Network Back-to-School bashes occur in August to prepare students and families for the first day of school. Families have an opportunity engage with school staff and utilize academic resources.

- Increase communication with parents and community members by starting a Parent Board of Governors, continuing monthly Parent Advisory Council and Parent Leadership Network meetings, and offering classes at Parent University campuses throughout the district.

## Finance

### MISSION

The Finance Office oversees Accounting, Grant Funded Programs, Office of Management and Budget (OMB), Payroll Services, Risk Management, and Treasury. Finance develops and manages CPS' annual operating and capital budgets, prepares long-term financial projections, and secures both short term and long term resources to provide adequate liquidity. It exercises overall fiscal responsibility and is responsible for maintaining adequate internal controls. Finance actively partners with the CPS executive team to provide business advice and financial guidance to support educational priorities and student achievement, and leads diversity and outreach programs.

### MAJOR PROGRAMS

- **Corporate Accounting, Disbursements, and Business Services** supports the instructional and administrative needs of CPS by utilizing and developing efficient financial systems, implementing cost-effective operating processes, and providing timely and accurate financial reporting. Corporate Accounting programs and initiatives include the timely processing of grant reimbursement and general aid claims; maintenance of the district's general ledger and monthly and annual financial closing processes; management of the district's External Financial Audit and Federal Single Audit; issuance of the internal and external financial statements and other regulatory reporting; tracking, recording and reporting for all public and private grants and donations; issuance of CPS diplomas and transcript requests; as well as asset and inventory management and all disbursements to vendors and employee related reimbursements.
- **Grant Funded Programs** supports strategic utilization of grant funds, aligning them with district priorities to increase student achievement. The Grants Office manages the development and on-time submission of formula grant applications and amendments, monitors the implementation of all grant initiatives, and supports schools and user departments to maximize use of grant dollars while minimizing risk to the district. The department is also responsible for coordinating tests performed as part of the district's A-133 audits and state monitoring visits. Grant Funded Programs support traditional, charter, and non-public schools in accordance with federal requirements.
- **Office of Payroll Services** manages the payroll processing for all CPS employees, in compliance with Board rules, government policies, and laws.
- **Office of Management and Budget (OMB)** provides fiscal support for the district by ensuring that the budget is balanced, expenditures remain within budget, budget decisions are based on solid analytical information, and public and CPS users have access to information that is transparent, easy to understand, and useful. OMB further ensures that the district accesses the full federal and state funding allocations available, that users of these funds meet reporting and compliance requirements, and that these funds fully support the district's objectives and goals to improve student achievement. OMB also coordinates with other departments to make any necessary adjustments and/or to initiate budget amendments in the event that projected revenues or expenses change.
- **Risk Management** manages the property and casualty exposure of the district's plant and operations through insurance policies, self-insurance claims administration, and risk transfer via vendor contracts.
- **Treasury** manages debt, investments, and cash flow activities to optimize liquidity, maximize investment earnings and obtain the most efficient financing for capital projects, given the Board's available resources and risk tolerance.

## BUDGET SUMMARY

	2017 Actual Expenses	2018 Approved Budget	2018 Ending Budget	2018 Projected Expenditures	2019 Proposed Budget
General Funds	\$ 27,705,465	\$ 24,879,728	\$ 31,627,413	\$ 26,448,491	\$ 26,571,669
ESSA federal Funds	\$ 2,593,621	\$ 31,299,261	\$ 4,676,547	\$ 4,031,104	\$ 28,523,698
Lunchroom Funds	\$ -	\$ -	\$ -	\$ -	\$ 81,710
Other Grant Funds	\$ -	\$ 4,241,280	\$ -	\$ -	\$ 3,042,406
School Generated Funds	\$ 65,421	\$ 286,195	\$ 404,918	\$ 83,004	\$ 308,010
<b>Total Department</b>	<b>\$ 30,364,507</b>	<b>\$ 60,706,464</b>	<b>\$ 36,708,878</b>	<b>\$ 30,562,599</b>	<b>\$ 58,527,492</b>

Note: The FY2018 and FY2019 budgets include funds to be spent in schools, but the FY2018 projected expenditure does not include funds that are transferred and spent in schools.

## POSITION SUMMARY

	2018 Budgeted Positions	2018 Ending Positions	2019 Proposed Positions
General Funds	88.5	90.9	95.9
ESSA Federal Funds	24.5	29.1	28.1
Lunchroom Funds	0.0	0.0	1.0
Other Grant Funds	0.0	0.0	1.0
<b>Total Department</b>	<b>113.0</b>	<b>120.0</b>	<b>126.0</b>

## MAJOR ACCOMPLISHMENTS

### *Corporate Accounting, Disbursements, and Business Services*

- Successfully transitioned to new external financial auditors for the first time in 11 years.
- Completed the FY2017 Annual Financial Audit with no material weaknesses, significant deficiencies or control deficiencies.
- Received Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the district's Comprehensive Annual Financial Report (CAFR).
- Received the Association of School Business Officials (ASBO) Certificate for Excellence in Financial Reporting for the district's CAFR.
- Timely issuance of the Illinois State Board of Education Annual Financial Report.
- Compiled and filed the district's \$1 billion General State Aid Claim.
- Processed, compiled, and filed over \$2.2 billion in Federal and State grant claims.
- Completed the asset management inventory for over 300 CPS schools and provided training to over 400 employees on asset management procedures.

- Initiated district-wide rollout of State of Illinois ePay program, which gives all schools the ability to accept online debit and credit card, as well as eCheck payments for various fees collected at the school.

#### *Office of Management and Budget*

- Provided FY2019 budgets to school principals in April 2018, aligning the budgeting timeline with the school strategic planning process.
- Proposed FY2019 budget reflecting investments in school budgets, including increases in SBB rate for all schools and additional targeted funds for vulnerable schools and populations.
- FY2019 budget as proposed also includes investments in programmatic priorities to support schools and students throughout the city.

#### *Office of Payroll Services*

- Implemented new pension plans in compliance with new pension legislation introduced in July 2017.
- Completed extensive testing and implementation of all PeopleSoft tax updates culminating in the successful production and delivery of 46,454 W2 forms to current and former employees.
- Worked closely with partners in Talent in order to test and implement projects which include Open Enrollment for 2018 and the Leaving Insourcing initiative that launched in April 2018.

#### *Risk Management*

- Secured, for the first time, cyber liability coverage for the Board.
- Implemented the renewal of all of the lines of coverage for FY2019 and expanded coverage in certain areas of casualty liability.

#### *Treasury*

- Secured upgrades from all of the rating agencies. Fitch gave CPS a one notch upgrade and an upgraded outlook to stable. All the other rating agencies provided an upgraded outlook including two upgraded outlooks from S&P.
- Secured \$145 million of incremental budgetary relief beyond FY18 Original Budget, including:
  - \$68 million of reduced short-term interest costs through improved liquidity,
  - \$73 million from reduced debt service through debt refinancing and restructuring, and
  - \$4 million of incremental investment earnings.
- Reduced the amount of the short-term borrowing by \$456 million from \$1.55 billion in FY2017 to \$1.1 billion in FY2018. This reduction in the short-term borrowing reduced interest cost by \$68 million which is a structural budgetary savings and the second largest structural gap closing measure for FY2019. This was due to the district's improved liquidity situation.
- Secured \$210 million of budgetary relief for FY2019, including:
  - \$168 million from a debt refinancing/restructuring,
  - \$12 million further reduction in short-term interest borrowing costs,
  - \$15 million from incremental investment earnings, and
  - \$15 million of other Treasury savings initiatives.

#### *Grant Funded Programs*

- Developed and submitted more than 65 formula grant applications and amendments for federal and state funds to support the implementation of grant-funded programs aligned to district priorities, totaling more than \$640 million.
- Successfully closed out FY2017 Illinois State Board of Education monitoring cycle with no questioned costs on a scope covering over \$450 million in federal grants.
- Provided 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.

- Supported the allocation of equitable shares in state and federal funds to charter, contract, and alternative schools by reviewing program plans for more than 150 individual campuses and ensuring alignment to grant requirements.
- Continued implementation of services funded under the School Improvement Grants (SIG).

## **KEY BUDGET INITIATIVES**

### *Corporate Accounting and Disbursements and Business Services*

- Implement grants management software to streamline the grant claims process and maximize grant reimbursements.
- Develop procedures and processes to comply with the Illinois State Board of Education's new site-based expenditure reporting requirements.
- Complete district-wide asset and instructional materials inventory and the implementation of the new asset management software, TIPWeb-IT and TIPWeb-IM.
- Implement automated processes to streamline Accounts Payable functions, reducing the need for manual invoice processing, further decreasing the invoice backlog, and eliminating the need for temporary staff.
- Integrate the State of Illinois ePay program with the ASPEN student information system rollout to provide a comprehensive system for data and payment collection.

### *Office of Management and Budget*

- Increase support for schools and departments, providing fiscal oversight and analysis to help ensure sound fiscal practices and spending.
- Partner with various central office departments to align FY2019 budget monitoring and FY2020 budget development with continuous improvement planning districtwide.
- Develop and publish a "Residents Guide" to FY2019 budget.

### *Office of Payroll Services*

- Kronos improvements to reduce timekeeping submission errors.
- PeopleSoft Time and Labor overhaul to streamline payroll processing and reduce manual steps when completing bi-weekly payroll.
- Future codify payroll policies and processing guidelines in order to ensure consistent handling of employee payroll submissions and compliance with all FLSA and other government regulations.

### *Risk Management*

- Explore alternative risk financing to reduce annual insurance renewal risk.
- Improve process around requiring insurance from vendors, including tracking insurance certifications.

### *Treasury*

- Treasury continues to discuss the District's financial situation with key stakeholders including the rating agencies and expects to lower its interest rates through the district's improved financial situation.
- As mentioned earlier, Treasury executed on Fiscal Year 2018 transactions which generated \$145 million of FY2018 budgetary relief and \$210 million of budgetary relief for FY2019.
- Treasury will work to secure meaningful budgetary relief for Fiscal Year 2020, including further refunding savings from replacing higher costing debt at lower interest rates due to CPS' improved financial situation.
- Treasury will sell bonds to continue funding of the FY2019 capital plan.
- Treasury will continue to improve processes around cash collection across the District.

### *Grant Funded Programs*

- Continue to work with various funders and partner organizations including to ensure schools and departments have ample options and opportunity to make use of grant funds to support their priorities.
- Begin implementation of school improvement grants under new IL EMPOWER initiative and support increased requirements for non-public schools as part of transition of Title I under Every Student Succeeds Act (ESSA).
- Build on proven internal controls and compliance practices, including additional training offerings for schools and user groups on grant requirements plus augmented proactive monitoring of planned grant expenses to ensure alignment to district priorities and grant requirements.



## Freedom of Information Act (FOIA) Office

### MISSION

The Freedom of Information Act (FOIA) Office oversees and coordinates all of the district's FOIA requests. The office strives to employ best practices to ensure the district is transparent and in compliance with federal, state, and local regulations.

### MAJOR PROGRAMS

The FOIA Office is charged with responding to the District's FOIA requests pursuant to the Illinois Freedom of Information Act and the Illinois School Student Records Act.

### BUDGET SUMMARY

	2017 Actual Expenses	2018 Approved Budget	2018 Ending Budget	2018 Projected Expenditures	2019 Proposed Budget
General Funds	\$ 143,924	\$ 467,888	\$ 467,888	\$ 437,888	\$ 477,361
<b>Total Department</b>	<b>\$ 143,924</b>	<b>\$ 467,888</b>	<b>\$ 467,888</b>	<b>\$ 437,888</b>	<b>\$ 477,361</b>

### POSITION SUMMARY

	2018 Budgeted Positions	2018 Ending Positions	2019 Proposed Positions
General Funds	5.0	5.0	5.0
<b>Total Department</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

### MAJOR ACCOMPLISHMENTS

- Received and responded to 1,151 FOIA requests in FY18: an 11% increase from the previous year.
- Launched FOIA information sessions, an internal initiative to provide a better understanding of FOIA protocols and reporting rules.
- Improved internal process to gather documents, shortening the FOIA response time to requester by 38%.

### BUDGET INITIATIVES

- Launch an internal management tracking system to further streamline the process of gathering documents.
- Continue improving response time and engagement with requesters.
- Ongoing collaboration with departments district-wide to increase accessibility of public information on the CPS website.

## Information & Technology Services

### MISSION

The Department of Information & Technology Services (ITS) provides innovative technology solutions that improve the quality of education for our students, reduce the administrative burden on our educators, facilitate parent interaction, increase community engagement, and support the district's mission of transparency by focusing on the ease and equity of access to information.

### MAJOR PROGRAMS

- **Student Records and School Performance:** IMPACT student records system for daily school operations, and the data warehouse and "Dashboard" for maintenance and access to performance analytics
- **Operating and Supporting Systems:** Finance, HR/Payroll, Learning Hub, CPS.edu, and other supporting ITS functions, such as training and communications
- **Infrastructure Backbone:** Data center, telephones, and the data network, including school wireless networks and internet connections
- **Client Computing Support:** Computer engineering and support, including the help desk, field service support vendors, software licensing and device acquisitions
- **Enterprise Transformation:** Project Management Office (PMO), organizational change management, and enterprise architecture teams focused on establishing consistent and repeatable practice to facilitate the smooth migration to new systems, tools, and processes

### BUDGET SUMMARY

	2017 Actual Expenses	2018 Approved Budget	2018 Ending Budget	2018 Projected Expenditures	2019 Proposed Budget
General Funds	\$ 48,354,869	\$ 77,811,300	\$ 83,407,432	\$ 64,888,960	\$ 86,015,942
ESSA Federal Funds	\$ 683,122	\$ 632,875	\$ 659,998	\$ 653,791	\$ 340,813
Other Grant Funds	\$ 125,182	\$ 23,000	\$ 49,986	\$ 43,303	\$ -
School Generated Funds	\$ 47,654	\$ 40,077	\$ 66,640	\$ -	\$ -
Lunchroom Funds	\$-	\$-	\$ 9,870	\$ -	\$ -
<b>Total Department</b>	<b>\$ 49,210,827</b>	<b>\$ 78,507,252</b>	<b>\$ 84,193,926</b>	<b>\$ 65,586,054</b>	<b>\$ 86,356,755</b>

### POSITION SUMMARY

	2018 Budgeted Positions	2018 Ending Positions	2019 Proposed Positions
General Funds	128.0	126.0	135.0
ESSA Federal Funds	1.0	1.0	1.0
<b>Total Department</b>	<b>129.0</b>	<b>127.0</b>	<b>136.0</b>

## **MAJOR ACCOMPLISHMENTS**

### Productivity Enhancements

- Upgraded legacy property tax reporting application to a supported technology platform that allows for greater flexibility in configuration moving forward.

### Infrastructure and Security Improvements

- Upgraded internet connection at all elementary schools to 100mbps and all high schools to 1GB speed.
- Completed wireless and fiber optic back bone upgrades (from 1Gb to 10Gb) at 106 schools and router upgrades at an additional 362 schools, providing enhanced network capacity and upgraded wireless infrastructure to support personalized learning and education technology initiatives.
- Implemented a Cloud Security Access Broker (CASB) to serve as an additional layer of protection between CPS Google Drive, which contains over 50 million documents, and the Internet.
- Implemented a new Virtual Private Network (VPN) client that incorporated two factor authentication for remote access to the CPS network.
- Implemented a cloud-based DNS security solution to improve protection against malware, phishing, and ransomware attacks.
- Replaced the existing CPS identity management platform to streamline account and access provisioning and improve Single Sign On (SSO) experience for staff and students, allowing more time to focus on instruction. This initiative also increases visibility and governance within an account's lifecycle, including privileged access to sensitive ITS systems.

### Community Engagement

- Facilitated the successful launch of the GoCPS site to simplify the high school enrollment process for parents and students. GoCPS is a simple, mobile-friendly online application that allows students to apply to multiple CPS schools by filling out one form. Students rank their school choices in order of preference and receive an offer to their highest matched school.

### Savings Initiatives

- Extended warranties on Central Office devices, saving approximately \$1.5M compared to purchasing new devices.
- Continued the implementation of school-based Managed Print Services (MPS) at an additional 47 schools, saving the district \$215,000 in actual printing expenditures in FY2018. In total, we have implemented MPS at 121 schools and saved approximately \$765,000 annually.

### Staff Development

- ITS hosted a Googlepalooza/TechTalk professional development event for school-based staff. Approximately 1,100 people attended. The event included 87 unique sessions taught by both central office and school-based staff members. Topics varied from the technical break-fix to pedagogy using technology in the classroom, including best practices for using Google in schools.
- ITS hosted two TechCo Days @ Google. The spring session was attended by 150 TechCos from 133 schools. The fall session was attended by almost 200 staff from 140 schools.
- ITS worked with the Law department to develop and adopt a formal information security training curriculum, including a post training exam. Roughly 900 school principals and assistant principals participated in the training, along with 600+ Central Office employees. The FY2019 roadmap includes the extension of this training to all CPS employees.

## **KEY BUDGET INITIATIVES**

The FY2019 ITS budget includes supports for the following high level areas of concentration.

- **Empower Academic Progress**
  - Network and Internet Capacity Improvements: Continue E-Rate LAN system improvement program to upgrade wireless infrastructure to the latest standards and increase capacity and speed. These upgrades will further enable personalized learning and move the district towards its goal of supporting robust device connectivity at every school by upgrading to high capacity caching routers.
  - Move to a Digital Ecosystem: Support the planning and implementation of the district's PK-12 Curriculum System, including the primary technical elements (digital ecosystem design/development, student assessment system selection/implementation, Knowledge Center re-launch, etc.) and the functional elements (50-school pilot, digital transition, policy revisions, training coordination/consolidation, etc.).
  - Update policies to accommodate new classroom technologies: Update the network acceptable use policy, web filtering rules, and digital citizenship curriculum to ensure our students are equipped with a framework to leverage the latest advancement in online learning.
- **Strengthen the CPS Information Security Posture**
  - Upgrade to Next Generation Firewall technology: Replace existing internal firewalls in the primary and disaster recovery data centers with next generation firewalls to better protect critical systems.
  - Disaster Recovery (DR): Continue the build out of our disaster recovery infrastructure for our critical Tier 1 applications. This phase will include DR for our Aspen Student Information System as well as expanding our DR environment to the cloud to reduce our capital requirements and decrease failover time.
- **Optimize Business Efficiency**
  - Replace IMPACT Student Information System: In January 2019, the district will migrate to a new student information system that provides teaching staff with a single tool for the management of critical school-based processes and parents with an improved portal experience and holistic student profile.
  - ServiceNow Implementation: ITS will replace the existing customer service platform for departmental service desks to facilitate the expansion of service tracking capabilities and customer service performance management for all administrative departments.
  - Accounts Payable Automation: Upgrade the Accounts Payable system to use document scanning with Optical Character Recognition (OCR) technology to automate and improve the accuracy of Invoice data capture into the system of record.
  - Vendor Management Improvements: Internal Accounts for schools will be consolidated into the General Ledger to comply with GASB 54 regulations. In addition, all school vendors will be given a CPS Vendor ID and will be managed in one central system of record.
- **Increase Data Analytic and Core Systems Capacity**
  - Data Governance Council: In order to better align data practices across the district and ensure the data needs of all users across the district, ITS (in collaboration with ONS and SQMR), will be reinstating the Data Governance Council. This will create a more clear pathway for approving data-related work (e.g., creating new metrics, releasing and sharing data, creating reports, etc.) and will set standards for how data is used.

## Office of Innovation and Incubation

### MISSION

As the designee for The Chicago Board of Education (BOE), the Office of Innovation and Incubation (I&I) manages a portfolio of approximately 121 charter schools, 9 contract schools, 10 Alternative Learning Opportunity Programs (ALOP), and 1 Safe School that educate more than 60,000 students. The office provides direct support to a diverse set of schools – Traditional and Options – for youth with varied needs that include, but are not limited to, students seeking alternatives to the neighborhood school, re-enrolled dropouts and young adults who are currently in school but significantly off-track for graduation, and students who have been expelled or are in need of alternative placement for behavioral reasons. The Options Schools include ALOP programs and Safe Schools, but also certain charter and contract schools.

### MAJOR PROGRAMS

Below are the areas of focus that will allow the office to operate most efficiently and provide the highest level of customer service to our stakeholders. The responsibilities for each work function are also highlighted.

- **Authorization and Renewal of Schools.** This area of focus ensures that there is a rigorous process that leads to effective decision making for the opening of new schools and renewal of existing schools. To accomplish this, members of the team focus on the design, development, and readiness of all new, innovative school models and programs. This work includes ensuring that the district adheres to any and all provisions of the Illinois State Board of Education (ISBE) and the Illinois School Code regarding charter, contract, and alternative learning opportunities programs. This team is responsible for engaging with key internal and external stakeholders (parents, community and faith-based organizations, new school operators, business leaders, education advocacy groups, high performing authorizers, etc.) to develop, manage, and execute CPS' new and existing school development processes, which will be consistent, transparent, and aligned to best authorizing practices.
- **School Academic, Operational, and Fiscal Oversight & Accountability.** This area of focus is dedicated to supervising schools' ability to meet the district's academic, financial, and operational expectations, along with compliance-based systems and processes for charter, contract schools, and ALOPs. The team ensures that schools adhere to any and all compliance-related provisions as defined by Illinois School Code, BOE, and ISBE. The team is responsible for ensuring that school performance is both transparent and available to inform data-driven decisions at the district and school level.
- **Training, Support and Communication of Outcomes.** This area of focus ensures that charter boards, leadership, families, and communities have the necessary information needed to have an impact on the outcomes of the school while making informed decisions. Through training and streamlined communication, stakeholders will have access to the necessary tools, information, and available training to impact change while engaging in the key initiatives and processes.
- **Innovative Models and Best Practices.** As innovative models and best practices are identified across the charter and district educational settings, this area focuses on ensuring that others can learn from models and practices that create quality learning environments and efficient operations.

## BUDGET SUMMARY

	2017 Actual Expenses	2018 Approved Budget	2018 Ending Budget	2018 Projected Expenditures	2019 Proposed Budget
General Funds	\$ 1,066,555	\$ 3,723,189	\$ 3,076,420	\$ 1,642,486	\$ 4,334,532
Other Grant Funds	\$ -	\$ 66,566	\$ 66,566	\$ 66,537	\$ 66,132
<b>Total Department</b>	<b>\$ 1,066,555</b>	<b>\$ 3,789,755</b>	<b>\$ 3,142,986</b>	<b>\$ 1,709,023</b>	<b>\$ 4,400,664</b>

Note: Increase in FY2019 budget due to additional expansion funds for new schools.

## POSITION SUMMARY

	2018 Budgeted Positions	2018 Ending Positions	2019 Proposed Positions
General Funds	9.0	13.0	16.0
Other Grant Funds	1.0	1.0	1.0
<b>Total Department</b>	<b>10.0</b>	<b>14.0</b>	<b>17.0</b>

## MAJOR ACCOMPLISHMENTS

### *Holding Charter and Contract Schools and Programs Accountable*

- While charter, contract and options schools are allowed to have autonomy and make financial decisions that support the model, the district holds schools accountable to ensure that public funds are used in the interest of students and the school is financially viable. During FY2018, the district implemented its revised financial framework with clear and transparent expectations and accountability measures and launched the new tech-generated scorecard that provides schools and CPS with timely information to drive decisions that will lead to increased financial strength.
- In FY2018, I&I placed three charter school campuses and two contract campuses on the Academic Warning List. One charter campus successfully implemented their remediation plan and was removed from revocation status. The second charter campus showed substantial improvement, but will remain on the Warning List for one more year, submit a remediation plan, and track progress against the plan into FY2019. Finally, the third charter school failed to implement their remediation plan and demonstrated a decrease in performance, resulting in a contract revocation and will no longer operate beyond June 30, 2018. After evaluation during FY2017 and into FY2018, one contract school successfully implemented a remediation plan and was renewed, and one contract school will continue to be under review and was required to submit a remediation plan and demonstrate improvement.

### *Student Enrollment*

- GoCPS was launched during FY2018 to provide all rising 9th grade students greater access to information and enrollment to quality options. To ensure that families have greater access to school options, I&I worked with charter schools which resulted in the voluntary participation of 100% of charter schools. Once the system was established, I&I partnered with Access and Enrollment and schools to prepare them for launch and resolve issues throughout

implementation.

#### *New Schools*

- The Chicago Board of Education approved one new charter school to open in FY2020. CPS received nine charter school proposals in response to its annual Request for Proposals for new charter and contract schools. After undergoing a rigorous and comprehensive review, seven applicants withdrew their proposals, one proposal was denied, and the Chicago Board of Education approved Art in Motion Charter School (AIM) to open. I&I continues to work with AIM to incubate throughout FY2019 for a successful opening in fall 2019.
- One district classical school and one Classical/STEAM school are scheduled to open fall 2018. Bronzeville Classical and Sor Juana de la Cruz underwent incubation during FY2018 and will open fall 2018 serving grades K-8.

#### *Providing technical assistance to Option Schools and/or Programs:*

- I&I provided a quarterly leadership session to schools and programs to ensure clear expectations and to share new policies, practices, and knowledge. In addition, we conducted site visit evaluations and performance meetings with each school and operator to discuss their current performance in the areas of academics, college and career programming, SEL supports, and compliance and operations.

#### **KEY BUDGET INITIATIVES**

- **Innovation Grants:** I&I will identify and disseminate innovative models and practices that exist across the district. The purpose of CPS Innovation Grants is to support creative, original, and out-of-the box methods and practices in the classroom. Innovation grants will be available proportionately across all district networks and charter/contract schools. The goal of locally funded innovation grants is to have an impact on student growth, student achievement, dropout and graduation rates, college enrollment and completion rates, and social emotional learning. Once implemented and tested, the practices will be shared out across the district.
- **Campus Governance and Collaboration:** CPS currently has 26 campuses that have two schools during the FY2019 school year. The types of schools that share a campus include 31 district neighborhood schools , five AUSL, 16 charter, and two contract schools. A priority will be to not only ensure shared agreements are in place and current, but to also ensure a district co-location strategy is implemented that establishes building councils that will identify ways to cross-collaborate for the benefit of all students.
- **New Schools:** I&I works with new school leaders through the incubation period of the school. By providing support to school leaders and coordinating central office operational and educational activities, new schools will be better equipped to open successfully on day one.
- **Amendments to School Agreements:** I&I evaluated 17 applications to modify existing charter and contract school contracts. Utilizing the Charter School Quality Policy, these modifications will add approximately 171 high quality seats in SY18. In addition, new locations for two existing schools were identified and approved.

## Office of Inspector General

### MISSION

The Inspector General strives 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 efficacy in preventing waste, fraud, and financial mismanagement.

### MAJOR PROGRAMS

**Investigations:** Pursuant to state statute and Board Rule, the OIG is mandated to conduct investigations into allegations of waste, fraud, and financial mismanagement. All OIG funds are utilized to perform that function.

### BUDGET SUMMARY

	2017 Actual Expenses	2018 Approved Budget	2018 Ending Budget	2018 Projected Expenditures	2019 Proposed Budget
General Funds	\$ 1,567,740	\$ 2,080,916	\$ 2,055,121	\$ 1,911,159	\$ 2,451,433
<b>Total Department</b>	<b>\$ 1,567,740</b>	<b>\$ 2,080,916</b>	<b>\$ 2,055,121</b>	<b>\$ 1,911,159</b>	<b>\$ 2,451,433</b>

### POSITION SUMMARY

	2018 Budgeted Positions	2018 Ending Positions	2019 Proposed Positions
General Funds	18.0	19.0	21.0
<b>Total Department</b>	<b>18.0</b>	<b>19.0</b>	<b>21.0</b>

### MAJOR ACCOMPLISHMENTS

- A review conducted by the OIG discovered that 163 former employees with permanent Do Not Hire designations — some including serious misconduct — in their files were working at CPS charter and contract schools.
- Completed a major investigation into an ethical violation by the former general counsel and a subsequent cover up involving the CEO.
- Three related investigations uncovered a widespread practice of CPS schools and departments using Board funds to purchase gift cards. The OIG found there was inadequate tracking of those cards, as well as wasted fees associated with their purchase. Those cases reported on regarding those practices included:
  - One involving thefts of gift cards and donated items at an Options high school serving a highly vulnerable student population with specialized needs.
  - Tens of thousands of dollars in theft and mismanagement related to gift cards in two other cases.



- A case revealed that a principal stole over \$22,000 from an elementary school.
- Completed numerous investigations into vendor “stringing,” M/WBE fraud and other vendor misconduct.
- Identified multiple families who fraudulently enrolled their children at CPS selective enrollment high schools. Multiple students are expected to be banned from selective enrollment schools.
- Numerous other employee misconduct investigations.

#### **KEY BUDGET INITIATIVES**

- The OIG will continue to perform its mandated function to ensure that CPS employs honest personnel, receives contracted deliverables from vendors, and manages its programs with limited risk of fraud.
- Continue to identify systemic waste, fraud and mismanagement issues.
- The district will work with OIG to transfer the responsibility of investigating allegations of adult-on-student sexual abuse and provide additional resources to support OIG’s expanded responsibilities.
- In addition to handling the investigation of all allegations of adult-on-student student sexual abuse going forward, the OIG will review all sexual abuse cases involving students since at least 2000 and further back, as the cases warrant, to ensure victims receive proper support and misconduct by staff has been properly and comprehensively addressed.

## Office of Intergovernmental Affairs

### MISSION

The Office of Public and External Affairs advocates for CPS students before every level of government to shape education policy and secure external resources. The Office advances the CPS agenda in Springfield, before the Chicago City Council and in Washington, and partners with entities to secure financial opportunities to advance the goals of CPS. Our team builds critical support for and understanding of CPS policy and initiatives to help build strong relationships with key decision makers.

### MAJOR PROGRAMS

- **Inter-Governmental Affairs (IGA)** serves as the main point of contact for Chicago’s 50 aldermen, 59 state senators, 118 state representatives, 18 U.S.Congressmen, and Illinois’ two U.S. Senators.
  - IGA actively advocates for initiatives and legislation favorable to CPS and works to deter legislation that does not benefit student progress.
  - Works with outside organizations, government agencies and elected officials to secure additional external resources for CPS students.
- **External Affairs & Partnerships** fosters and maintains the district’s relationships with high-profile funders in order to gain financial support for district priorities.
  - Liaison to business, philanthropic, and government funding communities.
  - Seeks grants, sponsorships, and in-kind contributions to support CPS priorities.
  - Works with businesses and corporations to secure funding for CPS priority initiatives.
  - Develops partnerships that benefit schools across the district.
- **Children First Fund (CFF)** is the 501(c) (3) non-profit organization for CPS. In this capacity, CFF pursues, accepts, and oversees the management of private financial contributions for the benefit of CPS students.
  - As a legally independent entity, CFF functions within its own by-laws and is governed by an external Board of Directors comprised of Chicago’s philanthropic leaders.

### BUDGET SUMMARY

	2017 Actual Expenses	2018 Approved Budget	2018 Ending Budget	2018 Projected Expenditures	2019 Proposed Budget
General Funds	\$ 984,926	\$ 1,430,729	\$ 1,410,729	\$ 1,230,532	\$ 2,188,121
<b>Total Department</b>	<b>\$ 984,926</b>	<b>\$ 1,430,729</b>	<b>\$ 1,410,729</b>	<b>\$ 1,230,532</b>	<b>\$ 2,188,121</b>

### POSITION SUMMARY

	2018 Budgeted Positions	2018 Ending Positions	2019 Proposed Positions
General Funds	9.0	10.0	16.0
<b>Total Department</b>	<b>9.0</b>	<b>10.0</b>	<b>16.0</b>

\*In FY2019, three new FTEs were added to bolster department initiatives. Two FTEs were transferred in from the Grants Office, and one FTE was transferred in during FY2018 from the FACE department.

**MAJOR ACCOMPLISHMENTS**

- Worked with various CPS departments and Chicago's City Council to identify a school construction framework to align with the new revenue from the Capital Improvement Tax passed by the City Council.
- Continued to cultivate and manage hundreds of partnerships throughout the year garnering nearly tens of million in cash and in-kind support for students, schools and district priority projects.
- Continued support of CPS SCORE!, the CPS elementary school sports program, through branding, funding and operations support.
- Continued to partner with Chance The Rapper's non-profit Social Works to create and manage ongoing arts and literature programs within CPS schools.

**KEY BUDGET INITIATIVES.**

- Maintained existing lobbying budget in order to protect state and federal funding.
- Continue to work in Springfield on fully funding the new school funding formula.

## Office of Language & Cultural Education

### MISSION

The Office of Language & Cultural Education (OLCE) seeks to provide every student with access to an education that fosters biliteracy, intercultural flexibility, and multilingualism as key contributors to success in school, career, and life.

In order to achieve this mission, OLCE establishes collaborative partnerships and develops tools and resources to ensure the implementation of quality instruction across the district. The office supports students, teachers, and parents by:

- establishing language policies and standards-based models of instruction;
- building the capacity of general education and bilingual/ESL teachers through strategic partnerships;
- monitoring programs, teacher certification, and overall compliance with state/federal laws; and
- empowering parents to be active participants in advancing bilingual and biliteracy skills.

### MAJOR PROGRAMS

- **English Learner (EL) Programs** provide English language instruction and supports to 71,000 CPS students whose primary language is one other than English. Major programs include:
  - **Transitional Bilingual Education (TBE):** ELs participating in TBE programs receive Language Arts instruction in their home language and study English as a Second Language (ESL) to develop English language proficiency. Core subjects are provided in English as well as the native language, and students receive instruction in the history and culture of the U.S. and the native land of the ELs (or their parents).
  - **Transitional Program of Instruction (TPI):** ELs participating in TPI programs receive ESL instruction, core subjects in English, and instruction in the history and culture of the U.S. as well as the native land of the ELs (or their parents).
- **Dual Language Programs** offer core instruction in both English and Spanish with the goal of developing proficiency in both languages. 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 the elementary and middle school level or the State Seal of Biliteracy upon graduation from high school.
  - **The State Seal of Biliteracy** is 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.
  - **The CPS Pathways to the Seal of Biliteracy** is a program recognizing students in 5th or 8th 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, developing the listening, speaking, reading, and writing skills in the target languages. CPS currently offers 11 world languages in 198 schools serving 98,000 students.
  - **Critical Language Initiative (CLI)** is a component of CPS' World Language programs which 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 & Community Outreach Programs** support EL parents through training, theme-based workshops, and GED and ESL courses, and ensure parental involvement in school-based Bilingual Advisory Councils and the city-wide Chicago Multilingual Council.

**BUDGET SUMMARY**

	<b>2017 Actual Expenses</b>	<b>2018 Approved Budget</b>	<b>2018 Ending Budget</b>	<b>2018 Projected Expenditures</b>	<b>2019 Proposed Budget</b>
General Funds	\$ 406,099	\$ 557,824	\$ 533,101	\$ 435,752	\$ 5,743,794
ESSA Federal Funds	\$ 216,744	\$ 226,565	\$ 226,565	\$ 223,579	\$ 226,565
Other Grant Funds	\$ 4,885,635	\$ 7,055,163	\$ 5,897,376	\$ 5,269,409	\$ 6,646,320
School Generated Funds	\$ 153,238	\$ 324,792	\$ 1,320,132	\$ 164,639	\$ 1,194,247
<b>Total Department</b>	<b>\$ 5,661,716</b>	<b>\$ 8,164,344</b>	<b>\$ 7,977,174</b>	<b>\$ 6,093,379</b>	<b>\$ 13,810,926</b>
Budgeted at Schools	\$ 23,853,919	\$ 26,765,598	\$ 27,922,956	\$ 26,010,271	\$ 24,507,393
<b>Grand Total</b>	<b>\$ 29,515,635</b>	<b>\$ 34,929,942</b>	<b>\$ 35,900,130</b>	<b>\$ 32,103,650</b>	<b>\$ 38,318,319</b>

**POSITION SUMMARY**

	<b>2018 Budgeted Positions</b>	<b>2018 Ending Positions</b>	<b>2019 Proposed Positions</b>
General Funds	1.0	1.0	20.0
ESSA Federal Funds	2.0	2.0	2.0
Other Grant Funds	29.0	27.0	16.0
<b>Total Department</b>	<b>32.0</b>	<b>30.0</b>	<b>38.0</b>
Budgeted at Schools	232.0	205.5	210.5
<b>Grand Total</b>	<b>264.0</b>	<b>235.5</b>	<b>248.5</b>

**MAJOR ACCOMPLISHMENTS**

- Increased the number of Elementary Schools offering world language by 29.
- Started Dual Language Professional Learning Communities for all 27 Dual Language programs.
- Completed four Dual Language case studies.
- Held multiple Citywide Multilingual Parent Committee meetings attended by an average of 300 parents.
- Held multiple Bilingual Advisory Committees attended by an average of 130 parents.
- Held "Saturday with OLCE" professional development attended by an average of 200 teachers.
- Facilitated English Language Learner after-school programming in 129 schools.
- Taught 11 world languages to 97,908 students across the district.
- Awarded STARTALK grant for intensive critical language study during the summer of SY18 at the University of Chicago.

**KEY BUDGET INITIATIVES**

- Increase the number of dual language programs to promote biliteracy for all students in Chicago.
- Increase the number of schools offering world language after-school programs.
- Develop a district-wide Bilingual Instructional Initiative.
- Increase the number of EL Network Specialists by four to meet the growing demands of English Learners.
- Increase the number of positions that focus on supporting the Social Emotional and Academic needs of our refugee students.

## Law Department

### MISSION

The Law Department provides legal services to the Chicago Board of Education, schools, and the departments and divisions of the Chicago Public Schools. Board attorneys represent and counsel clients on litigation, labor and employment, school law, school finance, student discipline, and commercial transactions.

### MAJOR PROGRAMS

- **Appeals:** Represents the Board and its employees before the Illinois Appellate Court, the Illinois Supreme Court, and the Seventh Circuit Court of Appeals.
- **Commercial, Torts, and Workers' Compensation:** Represents the Board and its employees in litigation relating to breach of contract, personal injury, workplace injuries, property tax matters, and tuition fraud.
- **Employment/Civil Rights:** Represents the Board and its agents in litigation, including administrative proceedings involving allegations of discrimination or violations of the United States Constitution or a federal statute.
- **Investigations:** Investigates allegations concerning employee misconduct and concerns regarding local school councils.
- **Labor and Employee Discipline:** Prosecutes employee discipline matters before administrative agencies, including the Illinois State Board of Education; represents the Board in wage claims filed with the Illinois Department of Labor; and handles unfair labor practice charges and arbitration demands filed by labor organizations.
- **Labor Relations, Employee Engagement, and Policy Development, and Compliance:** Leads all collective bargaining with eight bargaining units, conducts administrative hearings on disciplinary charges and contractual grievances, and advises employees and administration on policy development and compliance, including inquiries regarding the CPS Ethics Code.
- **School Law:** Advises staff on a wide range of legal and policy issues affecting schools, including student records and privacy, student discipline, student enrollment and transfers, school accountability, local school council issues, legislative review, charter school matters, and educational initiatives.
- **Transactions:** Drafts and negotiates contracts for professional services, equipment leases, educational services, technology, real estate, and other transactions. The unit also provides legal review and counsel in bond issuances, inter-government agreements, and compliance with Board rules, policies, and procurement laws.

**BUDGET SUMMARY**

	<b>2017 Actual Expenses</b>	<b>2018 Approved Budget</b>	<b>2018 Ending Budget</b>	<b>2018 Projected Expenditures</b>	<b>2019 Proposed Budget</b>
General Funds	\$ 9,695,067	\$ 14,988,616	\$ 14,315,917	\$ 12,551,653	\$ 15,208,918
School Generated Funds	\$ -	\$ 11,542	\$ 22,264	\$ 11,792	\$10,472 -
<b>Total Department</b>	<b>\$ 9,695,067</b>	<b>\$ 15,000,158</b>	<b>\$ 14,327,709</b>	<b>\$ 12,563,445</b>	<b>\$ 15,219,389</b>

**POSITION SUMMARY**

	<b>2018 Budgeted Positions</b>	<b>2018 Ending Positions</b>	<b>2019 Proposed Positions</b>
General Funds	77.0	81.0	78.0
<b>Total Department</b>	<b>77.0</b>	<b>81.0</b>	<b>78.0</b>

**MAJOR ACCOMPLISHMENTS***School Law*

- Provided legal support to the CEO's office surrounding proposed school actions and successfully completed 11 school actions hearings.
- Collaborated with the Office of Student Adjudication to provide district-wide student discipline training to school administrators.
- Collaborated with ITS to provide information security training regarding student and employee privacy to school administrators and Central Office staff.

*Litigation*

- Managed a caseload of over 200 lawsuits filed against the Board in state and federal court, with claims covering a wide range of subjects including breach of contract, personal injury/death, and federal anti-discrimination claims.
- Forty (40) matters pending against the Board in 2017 were dismissed with prejudice and without payment to the Plaintiffs.
- Took six (6) cases to trial, which represents a significant cultural change and has led to meaningful savings for the Board.
- Partnered with Risk Management to build ground-up historical claim data which is best practice and will aid in the Board's next insurance coverage renewal.

*Employee Discipline*

- For FY18, the Unit opened 724 cases: (a) 549 employee discipline files; (b) 163 arbitration cases; and (c) 12 cases before administrative agencies (IELRB, IDOL).
- For FY 18, the Unit closed 1469 cases: (a) 926 employee discipline files; (b) 485 arbitration cases (high number is attributed to mass closing of stale arbitration cases and a backlog of



closing Employee Discipline cases); and (c) 58 cases before administrative agencies (IELRB, IDOL).

- For FY 18, the Unit was able to dismiss or force the resignation of 73 tenured teacher.

#### *Labor*

- The Unit won all seven (7) cases before the Illinois Educational Labor Relations Board during the past fiscal year.
- The Unit won an arbitration case upholding the administratively necessary right of the Board to conduct teacher layoffs based on projected, rather than final ratings.
- The Unit successfully averted litigation with regard to dress code policies, a new discipline matrix, and school assessment voting procedures.
- The Unit successfully negotiated and executed new collective bargaining agreements with SEIU Local 1 and Teamsters Local 700.

#### *Transactions*

- Drafted, negotiated, and/or provided advice concerning more than 1,000 contract matters, including: (a) a \$1 million grant agreement from the City of Chicago Department of Family Support and Services to assist CPS in curricula development, instructional support, and computer science toolkits to help high schools develop implementation plans for the new Computer Science graduation requirement; (b) an agreement for the purchase and implementation of GoCPS, a new district-wide student enrollment platform; (c) an agreement for the donation of land to CPS for the expansion of Zapata School in Little Village.
- Drafted and negotiated intergovernmental agreements with the City of Chicago, Chicago Park District and community and corporate sponsors for the support and implementation of SCORE!, the official interscholastic athletics league for CPS elementary schools and the first-of-its-kind initiative in the nation.
- Assisted the Finance Department in the closing of general obligation bonds (totaling \$150 million), tax anticipation bonds (totaling \$1.5 billion), capital improvement tax bonds (totaling \$729 million), and grant anticipation notes (totaling \$387 million).
- Assisted Facilities and Real Estate in the sale and closing of seven (7) surplus/closed CPS properties totaling \$5,481,465.

#### **KEY BUDGET INITIATIVES**

- Partnering with the Procurement Department to improve contracting efficiency, reducing cost, and providing a better service to schools and Central Office departments.
- Creating an integrated and uniform system of case management and document management.
- Developing a claims reporting and tracking process that is in line with industry standards.
- Moving to an all-electronic legal invoicing system that will reduce costs and more accurately track legal expenses.

## Office of Network Support

### MISSION

Our mission is to support district-wide school improvement efforts by building instructional leadership capacity that focuses on creating a world class learning experience so that every child from every community will graduate from high school prepared for success in college and career.

### MAJOR PROGRAMS

- **Network Support:** The Office of Network Support (ONS) oversees 17 K-12 networks of schools, two specialized networks for the Service Leadership Academies and the Academy for Urban School Leadership (AUSL), and the Department of Principal Quality (PQ). Each network is led by a Chief of Schools who is responsible for building effective schools and leaders by managing and coaching principals, creating and carrying out a professional development plan, collecting and assessing data to drive interventions, collaborating on best practices with other networks and enhancing community and parental involvement. The chief is supported by a team that can include a deputy, a data strategist, and several instructional support leaders (curriculum and instructional specialists) for content areas.
- **Service Leadership Academies:** The Office of Service Leadership Programs oversees 45 Junior Reserve Officers' Training Corps (JROTC) programs, which include six military academy high schools. There are approximately 139 instructors on staff who are retired military veterans and are cost-shared with the Department of Defense (DoD). The office serves as a network for the military academies and manages the JROTC program, including program evaluation, strategic planning for growth, measurement, and marketing. The office also runs a wide variety of city-wide sports competitions, summer camps, college field trips, community service and co-curricular events.
- **Academy for Urban School Leadership:** Network Support manages the relationship with AUSL, a non-profit organization that operates 32 of the district's most challenged schools by providing turnaround services designed to dramatically improve the academic performance of schools in their charge. The district contracts with AUSL to provide turnaround services and to provide professional development for teacher residents at AUSL training sites.
- **Department of Principal Quality (PQ):** PQ provides professional development to aspiring principal candidates through the Chicago Leadership Collaborative and enhances leadership skills of current principals, deputies, and chiefs of schools through the Chicago Executive Leadership Academy. PQ also conducts assessments to maintain the rigor of the Principal Eligibility Process and creates candidate slates for critical district roles.

### BUDGET SUMMARY

	2017 Actual Expenses	2018 Approved Budget	2018 Ending Budget	2018 Projected Expenditures	2019 Proposed Budget
Office of Network Support					
General Funds	\$ 2,082,550	\$ 2,071,071	\$ 2,406,596	\$ 2,215,385	\$ 2,611,529
Other Grant Funds	\$ 22,784	\$-	\$-	\$-	\$-
ESSA Federal Funds	\$ 3,342	\$ 862,956	\$ 862,956	\$ 720,823	\$ 850,168
<b>Total Department</b>	<b>\$ 2,108,676</b>	<b>\$ 2,934,027</b>	<b>\$ 3,269,552</b>	<b>\$ 2,936,208</b>	<b>\$ 3,461,697</b>

<b>JROTC</b>	<b>2017 Actual Expenses</b>	<b>2018 Approved Budget</b>	<b>2018 Ending Budget</b>	<b>2018 Projected Expenditures</b>	<b>2019 Proposed Budget</b>
General Funds	\$ 1,137,072	\$ 1,498,721	\$ 1,324,785	\$ 1,127,615	\$ 1,657,253
School Generated Funds	\$ 176,906	\$ 10,170	\$ 178,794	\$ 100,292	\$ 26,193
Other Grant Funds	\$ 225,586	\$ 1,290,305	\$ 1,060,500	\$ 173,104	\$ 1,318,138
<b>Total Department</b>	<b>\$ 1,539,564</b>	<b>\$ 2,799,196</b>	<b>\$ 2,564,079</b>	<b>\$ 1,401,011</b>	<b>\$ 3,001,584</b>
Budgeted at Schools	\$ 12,892,891	\$ 14,958,115	\$ 13,275,211	\$ 12,965,076	\$ 15,156,995
<b>Grand Total</b>	<b>\$ 14,432,455</b>	<b>\$ 17,757,311</b>	<b>\$ 15,839,290</b>	<b>\$ 14,366,087</b>	<b>\$ 18,158,579</b>

<b>AUSL</b>	<b>2017 Actual Expenses</b>	<b>2018 Approved Budget</b>	<b>2018 Ending Budget</b>	<b>2018 Projected Expenditures</b>	<b>2019 Proposed Budget</b>
General Funds	\$ 3,216,911	\$ 1,570,000	\$ 1,570,000	\$ 1,460,550	\$ 470,000
School Generated Funds	\$ 872,399	\$ 1,249,813	\$ 1,170,868	\$ 1,206,388	\$ 904,093
ESSA Federal Funds	\$ 732,738	\$ 3,619,087	\$ 3,619,087	\$ 907,825	\$ 4,537,796
<b>Total Department</b>	<b>\$ 4,822,048</b>	<b>\$ 6,438,900</b>	<b>\$ 6,359,955</b>	<b>\$ 3,574,763</b>	<b>\$ 5,911,889</b>

<b>Principal Quality</b>	<b>2017 Actual Expenses</b>	<b>2018 Approved Budget</b>	<b>2018 Ending Budget</b>	<b>2018 Projected Expenditures</b>	<b>2019 Proposed Budget</b>
General Funds	\$ 1,819,065	\$ 1,548,746	\$ 1,548,746	\$ 1,487,207	\$ 1,791,551
ESSA Federal Funds	\$ -	\$ -	\$ 730,732	\$ 148,826	\$ -
Other Grant Funds	\$ 4,561,693	\$ 5,911,992	\$ 5,619,492	\$ 4,568,430	\$ 5,802,353
<b>Total Department</b>	<b>\$ 6,380,758</b>	<b>\$ 7,460,738</b>	<b>\$ 7,898,970</b>	<b>\$ 6,204,463</b>	<b>\$ 7,593,904</b>

#### **POSITION SUMMARY**

<b>Office of Network Support</b>	<b>2018 Budgeted Positions</b>	<b>2018 Ending Positions</b>	<b>2019 Proposed Positions</b>
General Funds	12.0	14.0	15.0
ESSA Federal Funds	7.0	7.0	7.0
<b>Total Department</b>	<b>19.0</b>	<b>21.0</b>	<b>22.0</b>

JROTC	2018 Budgeted Positions	2018 Ending Positions	2019 Proposed Positions
General Funds	10.0	10.0	11.0
Other Grant Funds	1.0	1.0	1.0
<b>Total Department</b>	<b>11.0</b>	<b>11.0</b>	<b>12.0</b>
Budgeted at Schools	145.0	145.0	145.0
<b>Grand Total</b>	<b>156.0</b>	<b>156.0</b>	<b>157.0</b>

AUSL	2018 Budgeted Positions	2018 Ending Positions	2019 Proposed Positions
School Generated Funds	9.0	8.0	7.0
ESSA Federal Grants	13.0	9.0	9.0
<b>Total Department</b>	<b>22.0</b>	<b>17.0</b>	<b>16.0</b>

Principal Quality	2018 Budgeted Positions	2018 Ending Positions	2019 Proposed Positions
General Funds	5.0	5.0	5.0
ESSA Federal Funds	44.0	43.0	43.0
<b>Total Department</b>	<b>49.0</b>	<b>48.0</b>	<b>48.0</b>

#### MAJOR ACCOMPLISHMENTS

- Redesigned the Principal Eligibility process, increasing efficiency and ensuring a strategic focus on student achievement.
- Implemented a support structure to strategically guide networks and school leaders in continuous improvement efforts through periodic data reviews, action planning, and monitoring.
- Worked in close partnership with the Office of Teaching and Learning and the Office of Early Childhood to implement balanced literacy in pre-K through 2nd grade classrooms throughout the district.
- Worked in partnership with the Office of Teaching and Learning to provide training on Common Core Standards, and the associated dimensions of agency, identity and authority through three Elementary and High School Summits held for principals and their teams.
- Focused on foundational literacy as an instructional priority through a kindergarten through 2nd grade literacy program. Monitored the progress of the implementation of a phonemic awareness system and a sight words system at all level 2 and 3 schools.
- Conducted “State of the School” addresses and shared key data via Local School Council Data Dashboards to empower and motivate families and communities to become engaged and share ownership for the success of their school.
- Collaborated with the Office of College and Career Success on the Engage Students Attendance Grant, which called upon Networks to identify schools that would benefit from additional

support to improve attendance and reduce truancy through partnerships with community-based organizations, restorative justice training, and additional planning time for teachers and staff.

- Supported chiefs' and deputies' continual professional learning in the area of balanced literacy through school visits to witness best practices in action, followed by thorough debriefing sessions to solidify the learning.
- Created cross-network professional learning sessions led by chiefs and their teams as they shared best practices in the areas of principal leadership, responding to student academic data, and addressing the needs of English Language Learners.
- Supported increased On-Track rates for Freshmen and Sophomores as well as post-secondary success through our quarterly sessions with high schools administrators and school-based leaders that were developed in conjunction with the Network for College Success and the Office of Counseling and Post-Secondary Advising.
- Facilitated the work of Networks and Schools in the Instructional Core Effectiveness Project around increasing rigor and outcomes in the key areas of curriculum, instruction, and assessment.

#### **KEY BUDGET INITIATIVES**

- Network Refresh - Restructuring the network system to eliminate the one-size-fits-all-model by establishing four additional high school networks. This will allow core department teams to be focused on a responsive model for content based professional learning to department chairs and school teams as a means to support their work around continuous improvement.
- Launching a reading apprenticeship pilot program in 14 high schools to increase disciplinary literacy and CCSS implementation.
- Creating a K-2 Balanced Literacy Professional Learning Series to increase chief, principal and teacher capacity in order to increase primary literacy throughout the district.
- Maintain the focus on initiatives to improve student attendance and reduce suspensions. This focus has helped lead to CPS' record attendance rates, and to reduce suspensions by 65 percent since 2013.
- Provided training to all high school principals and their leadership teams around freshman on track, sophomore on track, B's or better and post-secondary success.

## Nutrition Support Services

### MISSION

The Department of Nutrition Support Services (NSS) supports the district's academic community by providing nutritious and appealing meals with superior service to every student on every school day. NSS is the third largest K-12 food service department in the United States, annually serving 62 million meals to approximately 350,000 students.

### MAJOR PROGRAMS

- **Breakfast and Lunch Programs:** Annually, CPS serves approximately 22 million breakfast and 40 million lunch meals. These nutritionally balanced meals are provided free-of-charge to encourage healthy eating habits in our students.
- **After-School, Fresh Food and Vegetable Grant, and Seamless Summer Program:**
  - After-School Meals and Snacks: Provide students with healthy, well-balanced meals and snacks to support their extended day while attending after-school and Saturday programs.
  - Summer: Provide students breakfast and lunch as part of CPS summer programming, in addition to LunchStop meals for all children 18 years and younger.
  - Fresh Food and Vegetable Grant: The U.S. Department of Agriculture provides grants for in classroom tastings of fruits and vegetables during the school day to increase fresh fruit and fresh vegetable consumption and nutrition education exposure in elementary schools

### BUDGET SUMMARY

	2017 Actual Expenses	2018 Approved Budget	2018 Ending Budget	2018 Projected Expenditures	2019 Proposed Budget
General Fund	\$-	\$-	\$-	\$ 94,138	\$ 106,440
Lunchroom Fund	\$ 77,720,505	\$ 126,105,199	\$ 134,330,453	\$ 111,165,079	\$ 128,560,699
Other Grant Fund	\$ 1,900,000	\$ 2,391,451	\$ 2,391,451	\$ 2,391,451	\$ 2,392,000
<b>Total Department</b>	<b>\$ 79,620,505</b>	<b>\$ 128,496,650</b>	<b>\$ 136,721,904</b>	<b>\$ 113,650,668</b>	<b>\$ 131,059,139</b>
Budgeted at Schools	\$ 81,065,915	\$ 85,209,167	\$ 80,011,113	\$ 79,658,842	\$ 85,566,224
<b>Grand Total</b>	<b>\$ 160,686,420</b>	<b>\$ 213,705,817</b>	<b>\$ 216,733,017</b>	<b>\$ 193,309,510</b>	<b>\$ 216,625,363</b>

### POSITION SUMMARY

	2018 Budgeted Positions	2018 Ending Positions	2019 Proposed Positions
General Funds	0.0	0.5	0.5
Lunchroom Funds	321.0	335.5	335.5
<b>Total Department</b>	<b>321.0</b>	<b>336.0</b>	<b>336.0</b>
Budgeted at Schools	2,365.0	2,391.0	2,355.0
<b>Grand Total</b>	<b>2,686.0</b>	<b>2,727.0</b>	<b>2691.0</b>

## **MAJOR ACCOMPLISHMENTS**

- Expanded Fresh Fruit and Vegetable Program to 60 additional schools, totaling 164 schools versus 104 schools in FY2017.
- Rolled out district wide healthy vending program to increase sources of revenue for schools.
- Converted all chicken products to No Antibiotic Ever (NAE) standard as of September 2017.
- Operated National School Lunch and Breakfast Programs at a profit, allowing a fund balance of \$2 million while contributing \$7 million in indirect costs to the general fund.
- Rolled out standardized point of sale system for stadium concession stands.
- Purchased \$3.8 million dollars in locally-sourced food defined as within 350 miles of Chicago.

## **KEY BUDGET INITIATIVES**

- Pass bi-annual review for the Child and Adult Care Food Program.
- Rolled out district wide Back of House food management system, which includes inventory controls, ordering, production records, and Hazard Analysis and Critical Control Point documentation following a successful pilot of system.
- Develop culinary to careers pipeline for CPS high school students to include an internship and job placement in lunchrooms.
- Create a process or purchase an asset management system allowing for improved oversight of inventory, repair, maintenance, and equipment replacement tracking.
- Integrate student allergen data into the lunchroom point of sale system.

## Chief Operating Officer

### MISSION

The Chief Operating Office ensures that all operations of the school district run smoothly and are directed toward supporting schools and driving student achievement. The office strives to ensure fiscal stability and accountability, focusing on short- and long-range financial planning.

### MAJOR PROGRAMS

The Chief Operating Office oversees and coordinates all of the district's operations, including Facilities and Capital Planning, Nutrition Services, Transportation, Information Technology Services (ITS), Safety & Security, School Support Center, Family & Community Engagement in Education (FACE2), Local School Council Relations, Procurement & Business Diversity (OBD), and Intergovernmental & External Affairs. Each of these departments are described in detail in separate budget book narratives. The information below summarizes the financial information and department accomplishments and initiatives.

### BUDGET SUMMARY

	2017 Actual Expenses	2018 Approved Budget	2018 Ending Budget	2018 Projected Expenditures	2019 Proposed Budget
General Funds	\$ -	\$ -	\$120,497	\$ 118,649	\$ 382,747
<b>Total Department</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$120,497</b>	<b>\$ 118,649</b>	<b>\$ 382,747</b>

### POSITION SUMMARY

	2018 Budgeted Positions	2018 Ending Positions	2019 Proposed Positions
General Funds	0.0	2.0	2.0
<b>Total Department</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>

*\*The COO unit was established during FY2018*

### MAJOR ACCOMPLISHMENTS ACROSS COO DEPARTMENTS

#### Facilities

- Restructured operations by:
  - Separating the capital and real estate teams from the O&M department, providing a more focused approach to asset management;
  - Replacing a Special Projects Coordinator with a Human Resources Manager to help reduce custodial vacancies in support of the department's overall mission; and
  - Repurposing the Vendor Management and Facilities Coordinator positions to build a finance and business analytics team focused on managing the department's fiscal transactions as well as building and monitoring key performance indicators to track future performance.
- Completed Phase I of the IFM pilot expansion, transitioning 292 schools and other facilities to the new asset management model effective July 1, 2017.



- Successfully completed repairs identified in early childhood areas (e.g., classrooms, playgrounds) at 153 schools.

#### *Nutrition*

- Expanded Fresh Fruit and Vegetable Program to 60 additional schools, totaling 164 schools versus 104 schools in FY17.
- Rolled out district wide healthy vending program to increase sources of revenue for schools.
- Converted all chicken products to No Antibiotic Ever (NAE) standard as of September 2017.

#### *Transportation*

- Worked to fully optimize CPS bus routes while keeping travel time low. By optimizing routes and getting the corresponding reduction in employee count, CPS is projected to be able to save approximately \$3 million dollars.
- Continued the “transit-style” transportation model for students receiving transport through the Options for Knowledge program. This initiative consolidated the number of school stops from 450 to 182 and is saving approximately \$1.8 million per year.

#### *Information Technology Services (ITS)*

- Upgraded internet connection at all elementary schools to 100mbps and all high schools to 1GB speed.
- Completed wireless and fiber optic back bone upgrades (from 1Gb to 10Gb) at 106 schools and router upgrades at an additional 362 schools, providing enhanced network capacity and upgraded wireless infrastructure to support personalized learning and 1:1 computing initiatives.
- ITS worked with the Law department to develop and adopt a formal information security training curriculum, including a post training exam. Roughly 900 school principals and assistant principals participated in the training, along with 600+ Central Office employees. The FY2019 roadmap includes the extension of this training to all CPS employees.

#### *Safety & Security*

- Expanded the Safe Passage Program by adding 3 additional schools to support a total of 145 schools around the District.
- Continued “Connect and Redirect to Respect” Initiative: Implemented program in partnership with Department of Justice and University Of Chicago Urban Labs to at-risk youths who have displayed signs of threats and provide interventions to mitigate safety risks to the student.

#### *School Support Center*

- SSC provides financial and accounting support for 515 district-run schools with successful results. Without precedence, due to the SSC’s management of monthly reconciliation, 100% of all accounts for district-run schools are reconciled by policy due date.
- SSC handles about 2,500 calls per week with an average answer speed of 10 seconds; the SSC Contact Center team has been able to resolve 89% of inquiries at the first call.

#### *FACE2 & LSC*

- Continued support of Safe Haven Program at 110 sites across the city. Provided services such as anti-bullying curriculum to over 4,500 children during summer, winter, and spring intercessions as well as after school.
- Through the CPS Connects initiative, over 66,000 students and 400 schools participated in LearnStorm, which provided free, Common Core-aligned, supplemental math programming.
- For the first time in at least a decade, hosted 5 CEO community town halls throughout the district, with 12 CPS departments represented to answer questions; over 2,200 individuals attended.

#### *Procurement & OBD*

- Launched “Keep Improving District Services” (KIDS) Program. Held 100+ meetings with key suppliers. Identified opportunities for improved services, cost reductions, and increased philanthropic giving totaling \$6.5 million of benefit to the District.
- Achieved \$12.8 million of savings through RFPs, negotiated savings and rebates.

#### Intergovernmental Affairs

- Continued to cultivate and manage 270 partnerships throughout the year garnering nearly \$25 million in cash and in-kind support for students, schools and district priority projects.
- Continued support of CPS SCORE!, the CPS elementary school sports program, through branding, funding and operations support.

### KEY BUDGET INITIATIVES ACROSS COO DEPARTMENTS

#### Facilities

- Complete Phase II and III of the IFM transition for the balance of 274 schools and other facilities.
- Establish monthly quality assurance cadence with principals which will include monthly audits and planned visits with principals.
- Increase custodial services by adding 100 permanent custodians to improve cleanliness outcomes for schools.

#### Nutrition

- Roll out district wide Back of House food management system, which includes inventory controls, ordering, production records, and Hazard Analysis and Critical Control Point documentation following a successful pilot of system.
- Develop culinary to careers pipeline for CPS high school students to include an internship and job placement in lunchrooms.

#### Transportation

- Further implementation of cost effective para-transit vehicles to save the district \$1.25 million per year in transportation costs.
- Implement and utilize new routing software in FY18 to fully optimize CPS routes and reduce spend.
- Increase our percentage of shared routes between schools by over 10% (from 215 to 240) to save approximately \$1 million dollars.

#### Information Technology Services (ITS)

- Network and Internet Capacity Improvements: Continue E-Rate LAN system improvement program to upgrade wireless infrastructure to the latest standards and increase capacity and speed. These upgrades will further enable personalized learning and move the district towards its goal of supporting 1:1 device connectivity at every school by upgrading to high capacity caching routers.
- Replace IMPACT Student Information System: In January 2019, the district will migrate to a new student information system that provides teaching staff with a single tool for the management of critical school-based processes and parents with an improved portal experience and holistic student profile.

#### Safety & Security

- Expansion of the city-wide Safe Passage program to include 14 additional schools, bringing the total number of schools with Safe Passage to 159 to serve more than 75,000 students and hire over 1,400 safe passage workers for the 2019 school year.

- Relaunch the District’s Safety and Emergency Management plans through training and updating of all school’s plans. Work with schools to ensure that they are prepared in the event of a crisis emergency.
- Continued refinement of the School-based Security Model: CPS will continue to work with Principals to improve the performance of the security officers. Training will focus on improved communication of expectations. Partner with school-based stakeholders to ensure that all expectations are clearly aligned.

#### School Support Center

- Deliver school-centric solutions that solve current business service gaps through cross-functional Central Office collaboration for budget, internal accounts, and purchasing.
  - Publish year-round training catalogue in early FY19 and provide differentiated training to principals and clerks/business managers in becoming proficient in navigating Oracle applications and district policies.
  - Leverage lessons learned in a centralized place to enhance training.

#### FACE2 & LSC

- Increase school and community partnerships to enhance student resources and opportunities. 13 Network Back-to-School bashes occur in August to prepare students and families for the first day of school. Families have an opportunity engage with school staff and utilize academic resources.
- Increase communication with parents and community members by starting a Parent Board of Governors, continuing monthly Parent Advisory Council and Parent Leadership Network meetings, and offering classes at Parent University campuses throughout the district. .

#### Procurement & OBD

- Ongoing Hi Impact/Low Value category contracts to reduce “Pain Points” and improve services at schools including: gym uniforms, art supplies, prom venues, caps and gowns, yearbooks, student incentives, and travel services.
- Ongoing KIDS activities: universal vision care initiative, building automation systems best practice identification, classroom/library of the future trials.

#### Intergovernmental Affairs

- Added back management of Competitive Grants in addition to Children's First Fund.
- Maintained existing lobbying budget in order to protect state and federal funding

## Department of Personalized Learning

### MISSION

The Department of Personalized Learning provides schools and students with the data, tools, and professional development opportunities needed to adopt Personalized Learning - a teaching and learning strategy that incorporates tailored instruction based on student needs, strengths, and interests. Personalized Learning increases student engagement and allows students to own their learning. As a flexible learning model, it enables learning to happen anywhere at any time.

### MAJOR PROGRAMS

- **Elevate, Whole School Redesign:** An opt-in, multi-year professional development program to train teachers and school leaders on the instructional and operational aspects of implementing Personalized Learning school-wide. Cohorts of approximately 10 schools begin the program each school year.
- **Summit Learning:** An opt-in program that provides a comprehensive platform for teachers to implement a Personalized Learning approach that focuses on project-based learning, competency-based learning, social emotional skills, and student/teacher mentoring. Cohorts of approximately 10-15 schools participate in the program each year.
- **Personalized Learning In-Depth:** A 10 month, opt-in program for schools to begin piloting Personalized Learning instructional practices agnostic of technology. Cohorts of approximately 10 schools begin the program each school year.
- **Pilot Network:** With the help of outside partners, the 18 month, opt-in program supports teachers in piloting Personalized Learning practices with professional development paired with education technology software programs. Cohorts of 5-11 district-operated schools have participated each year in this program since inception.
- **EdTech and Personalized Learning Evaluation:** The Personalized Learning department analyzes the impact and cost of various educational technology programs used in CPS, with the goal to help schools select programs that best meet student needs. The department also evaluates the academic and social-emotional impact of the personalized learning school-wide model.

### BUDGET SUMMARY

	2017 Actual Expenses	2018 Approved Budget	2018 Ending Budget	2018 Projected Expenditures	2019 Proposed Budget
General Funds	\$ 68,704	\$ 495,264	\$ 153,436	\$ 98,074	\$ 878,005
ESSA Federal Funds	\$ 35,849	\$ 1,847,733	\$ 1,573,387	\$ 1,342,051	\$ 360,662
Other Grant Funds	\$ 1,022,011	\$ 270,000	\$ 767,409	\$ 709,127	\$ 1,647,600
<b>Total Department</b>	<b>\$ 1,126,564</b>	<b>\$ 2,612,997</b>	<b>\$ 2,494,232</b>	<b>\$ 2,149,252</b>	<b>\$ 2,886,267</b>
Budgeted at Schools	\$ -	\$ -	\$ 619,749	\$ 625,961	\$ -
<b>Grand Total</b>	<b>\$ 1,126,564</b>	<b>\$ 2,612,997</b>	<b>\$ 3,113,981</b>	<b>\$ 2,775,213</b>	<b>\$ 2,886,267</b>

## POSITION SUMMARY

	2018 Budgeted Positions	2018 Ending Positions	2019 Proposed Positions
General Funds	2.0	1.0	1.0
ESSA Federal Funds	9.0	7.0	7.0
Other Grant Funds	0.0	3.0	3.0
<b>Total Department</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

## MAJOR ACCOMPLISHMENTS

- Launched four new cohorts of schools participating in formal professional development for personalized learning, improving equitable access across the district. In total, 79 district and charter schools, 40 of which were Level 2 and 2+, participated in a Personalized Learning program in SY17-18.
- Developed district resources to support schools implementing a Personalized Learning model, including coaching tools, observation forms, and standards-aligned curriculum resources for core-content areas and social-emotional learning.
- Provided school-based coaching to teachers and school leaders for instruction and social-emotional learning.
- Provided training to network-level personnel to better support Personalized Learning schools in each network.
- Partnered with external organizations to support Personalized Learning schools through free access to training, out-of-school learning opportunities, and technology/instructional resources.
- Conducted an approval process with Information Technology Services to ensure educational technology tools meet safety and security requirements.

## KEY BUDGET INITIATIVES

- **Access to Personalized Learning Professional Development:** In order to create and build upon school interest, the Department will provide access to needed training for teachers and school leaders to implement Personalized Learning. Professional development vendors will deliver customized training to schools at various stages of implementing personalized learning and foster a community of practice among principals.
- **School-level Support:** The Department will provide district and external support to schools to ensure they have the resources and expertise required for successful personalized learning implementation.
- **Data Analysis and Evaluation:** Due to the foundational role data plays in Personalized Learning instruction and evaluation, the department will analyze the impact of the individual educational-technology tools, as well as the larger personalized learning school-wide model.

## Office of Portfolio

### MISSION

CPS is committed to ensuring that students in every part of Chicago have access to a high-quality education. As part of this commitment, we will develop a Portfolio Office in 2018 that is charged with building coherent and aligned systems for school applications, enrollment, regional school planning, incubation of quality school options, and accountability and oversight.

### MAJOR PROGRAMS

Led by the Chief Portfolio Officer, the department will provide oversight for the following teams:

- **Access & Enrollment:** Manages the application, testing, selection and notification process for magnet, selective enrollment, and open enrollment schools, international baccalaureate high schools, military academies, and career & technical education (CTE) college and career academies.
- **School Quality Measurement:** Provides school performance data and analysis for stakeholders in schools, networks, central office and the community.
- **Innovation & Incubation:** Provides students with access to high quality and innovative education through incubation of quality schools, accountability and high quality oversight. Oversees a portfolio of approximately 142 schools and programs, including 122 charter school campuses, 9 contract schools, 10 Alternative Learning Opportunities Programs (ALOP) and 1 SAFE School, which together educate over 60,000 students.
- **Demographics & Planning:** Supports organizational decision-making with synthesized analyses involving neighborhood-by-neighborhood demographic trends, school enrollment projections, school facility utilization statistics and school configuration options. Issues data to inform the community engagement processes surrounding school and facility planning.

### BUDGET SUMMARY

	2017 Actual Expenses	2018 Approved Budget	2018 Ending Budget	2018 Projected Expenditures	2019 Proposed Budget
General Funds	\$-	\$-	\$-	\$-	\$312,205
<b>Total Department</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$312,205</b>

### POSITION SUMMARY

	2018 Budgeted Positions	2018 Ending Positions	2019 Proposed Positions
General Funds	0	0	2.0
<b>Total Department</b>	<b>0</b>	<b>0</b>	<b>2.0</b>

### MAJOR ACCOMPLISHMENTS

N/A

**KEY BUDGET INITIATIVES**

N/A

## Procurement & Contracts Office

### MISSION

The Department of Procurement purchases high-quality goods and services on-time and at the best value from high-performing, innovative and ethical suppliers. By leveraging best practices from private and public organizations, this team ensures that all CPS schools and departments have the materials and services necessary for all CPS students to be successful.

The department also leads the Board of Education’s Minority and Women Business Enterprise (M/WBE) policy through the Office of Business Diversity, which has set at 30 percent and 7 percent, respectively, for minority and women-owned businesses.

### MAJOR PROGRAMS

#### *Procurement and Contract Office*

- **Source:** Ensure full compliance with legal requirements for all sourcing activities, provide guidance to end-user departments on the most appropriate way to source their needs, and provide continual support during the life of any resulting contracts.
- **Negotiate:** Develop category strategies and structure the best partnership with suppliers for each addressable spend category. Continue to generate savings going forward by creating and implementing strategies and partnerships in areas such as healthcare, asset management, revenue generation and third party administration.
- **Optimize:** Build sustainable procurement excellence by streamlining internal processes and creating the framework to proactively engage our schools and key suppliers in year-over-year continuous improvement activities.

#### *Office of Business Diversity*

- **Compliance:** Responsible for the administration and monitoring of the Minority and Women Owned Business Enterprises (M/WBE) program. The M/WBE program helps create and sustain an equitable business environment by promoting M/WBE participation in public contracting and procurement.
- **Development:** Identify M/WBE sourcing opportunities in conjunction with Procurement and work with suppliers, Assist Agencies and the Community to find and develop viable M/WBE companies to provide goods and services to the District.

### BUDGET SUMMARY

	2017 Actual Expenses	2018 Approved Budget	2018 Ending Budget	2018 Projected Expenditures	2019 Proposed Budget
General Funds	\$ 2,550,847	\$ 2,635,865	\$ 2,643,183	\$ 2,109,954	\$ 3,070,955
<b>Total Department</b>	<b>\$ 2,550,847</b>	<b>\$ 2,635,865</b>	<b>\$ 2,643,183</b>	<b>\$ 2,109,954</b>	<b>\$ 3,070,955</b>

*\*As of FY2019 the Office of Business Diversity (OBD) is being managed by Procurement and Contract Office. This table includes \$704K attributable to the FY2019 OBD operating budget.*



## POSITION SUMMARY

	2018 Budgeted Positions	2018 Ending Positions	2019 Proposed Positions
General Funds	22.0	26.0	26.0
<b>Total Department</b>	<b>22.0</b>	<b>26.0</b>	<b>26.0</b>

*\*As of FY2019 the Office of Business Diversity (OBD) is being managed by Procurement and Contract Office. This table includes 6 FTE attributable to the FY2019 OBD operating budget.*

## MAJOR ACCOMPLISHMENTS

### *Procurement and Contract Office*

- Launched “Keep Improving District Services” (KIDS) Program. Held 100+ meetings with key suppliers. Identified opportunities for improved services, cost reductions, and increased philanthropic giving totaling \$6.5 million of benefit to the District.
- Achieved \$12.8 million of savings through RFPs, negotiated savings and rebates.
- Initiated Principals Procurement Advisory Council (PPAC) to improve communication with schools and to focus the procurement effort on “Pain Points” identified at schools. As a result we initiated District wide contracts on travel, inflatables, postage, enhanced nursing support, and office supplies.

## KEY BUDGET INITIATIVES

### *Procurement and Contract Office*

- Ongoing Hi Impact/Low Value category contracts to reduce “Pain Points” and improve services at schools including: gym uniforms, art supplies, prom venues, caps and gowns, yearbooks, student incentives, and travel services.
- Ongoing KIDS activities: universal vision care initiative, building automation systems best practice identification, classroom/library of the future trials.
- Major Solicitations (RFP or RFQ)- Medicaid Processing; Universal Curriculum; Dental Insurance; Vision Insurance; Professional Development Supplier Pools; Safe Passage; Security Cameras; Managed Print Services; Kitchen Equipment; ALOP Alternative High Schools; Telecommunication; Human Capital Management System; Safe Haven Services; Electricity Supply; Social Emotional Learning Vendor Pool;

### *Office of Business Diversity*

- Fully functioning B2GNow Database in the Office of Business Diversity. B2GNow is a diversity management software that provides benefits such as contract compliance, supplier communication, and other services.

# Office of Safety and Security

## MISSION

The mission of the Office of Safety and Security is to support CPS in providing a safe and secure environment that is conducive to learning. The office is responsible for identifying and addressing safety concerns within schools, while partnering with other stakeholders such as the Chicago Police Department (CPD) to identify risks in the community that could affect the safety of our schools. This team uses a combination of methods, including prevention, intervention and enforcement to proactively address issues that might affect students and staff.

## MAJOR PROGRAMS

The Office of Safety and Security manages the safety of our students through four main resources: CPS Security Guards, Chicago Police Officers, Safe Passage and technology such as security cameras and alarm systems. The department is divided into four teams to manage these resources.

- **The Network Safety Team** serves as the overall safety support structure for each Network. 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 support and training
  - Ensuring the performance optimization of school-based security staff
  - Conducting safety audits for schools
  - Partnering with CPD and community stakeholders to support school safety plans
  - Conducting interventions for students who are at risk due to factors including, but not limited to, environmental concerns, gang concerns and any other issues that might jeopardize student safety
  - Provide crisis team support at schools for situations including grief counseling
- **The Student Safety Services Team** is 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 for safety initiatives such as cameras and metal detectors.
- **The Safe Passage Team** is 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 support students as they travel safely to and from school.
- **The Safety Initiatives and Emergency Management Planning Team** is responsible for key strategic areas including Background Check and other special initiatives. In addition, they oversee school preparedness for emergency situations and incidents such as fire, tornado, and active shooter by providing training and supporting schools in conducting emergency drills. In the event of a true emergency, this team will also provide support during the situation.

**BUDGET SUMMARY**

	<b>2017 Actual Expenses</b>	<b>2018 Approved Budget</b>	<b>2018 Ending Budget</b>	<b>2018 Projected Expenditures</b>	<b>2019 Proposed Budget</b>
General Funds	\$ 28,525,422	\$ 33,290,304	\$ 32,653,795	\$ 31,490,274	\$ 34,624,453
ESSA federal Funds	\$ -	\$ 252,000	\$ -	\$ -	\$ -
Other Grant Funds	\$ 605,862	\$ 1,166,662	\$ 1,175,610	\$ 865,116	\$ 721,136
School Generated Funds	\$ 386,584	\$ 311,042	\$ 598,039	\$ 378,938	\$ 261,042
<b>Total Department</b>	<b>\$ 29,517,868</b>	<b>\$ 35,020,008</b>	<b>\$ 34,427,444</b>	<b>\$ 32,734,328</b>	<b>\$ 35,606,631</b>
Budgeted at Schools	\$ 51,587,041	\$ 55,028,029	\$ 53,731,708	\$ 53,086,623	\$ 58,619,825
<b>Grand Total</b>	<b>\$ 81,104,909</b>	<b>\$ 90,048,037</b>	<b>\$ 88,159,152</b>	<b>\$ 85,820,951</b>	<b>\$ 94,226,456</b>

**POSITION SUMMARY**

	<b>2018 Budgeted Positions</b>	<b>2018 Ending Positions</b>	<b>2019 Proposed Positions</b>
General Funds	189.0	189.0	152.0
Other Grant Funds	3.0	3.0	3.0
<b>Total Department</b>	<b>192.0</b>	<b>192.0</b>	<b>155.0</b>
Budgeted at Schools	987.0	997.0	1,041.0
<b>Grand Total</b>	<b>1,179.0</b>	<b>1,189.0</b>	<b>1,196.0</b>

*\*In FY2019 45 FTE school security guards were reorganized from the citywide unit to the schools*

**MAJOR ACCOMPLISHMENTS**

- Expanded Safe Passage Program: Added 3 additional schools to the existing Safe Passage plans to support a total of 145 schools around the District.
- School Safety Protocols: Partnered with Principals to create school safety plans with enhanced security protocols designed specifically for their school.
- Implicit Racial Bias Security Officer Training: Partnered with the Umoja Student Development Corporation to develop and deliver Implicit Racial Bias training to all security officers to increase awareness around each individual's own biases and providing strategies on how to recognize them and ultimately, address them.
- Continued "Connect and Redirect to Respect" Initiative: Implemented program in partnership with Department of Justice and University Of Chicago Urban Labs to at-risk youths who have displayed signs of threats and provide interventions to mitigate safety risks to the student.

- Expanded the Auditorium Transformation Summer Jobs Program from only Summer to a Year-Round program where 300 students could participate in renovating CPS auditoriums across the city while building SEL skills through the experience. Raised private funding to support this expansion.
- Expanded scope of the CPS Background Check process to Charter, Contract and Alternative Schools Networks: Partnered with Innovation and Incubation (I and I), Talent and Legal to work with the I and I school portfolios to provide a more robust check process that includes criminal history, CPS Personnel history, and DCFS history.
- Partnered with Sports Administration to launch SCORE sports program (Sports Can Open Roads to Excellence), a program for 5th to 8th graders that promotes full participation by requiring no-cuts and no tryouts to join teams. Safety plans and staff were implemented to ensure a safe environment for all sites.

### **KEY INITIATIVES**

- Conduct a background check recheck on all adults who regularly work in schools – including CPS employees, coaches, volunteers, and vendors. This unprecedented step will promote student safety to ensure that every adult who works in CPS schools contributes to a safe educational environment.
- Expansion of the city-wide Safe Passage program to include 14 additional schools, bringing the total number of schools with Safe Passage to 159 to serve more than 75,000 students and hire over 1,400 safe passage workers for the 2019 school year.
- Launch an RFP to solicit new vendors for the upcoming school year to identify interested and qualified community groups who want to participate in the Safe Passage program.
- Support the District's strategies on upcoming school actions planning and implementation including development of transition plans and student supports leading up to the school actions. Engage community input on safety ideas and concerns and incorporate solutions into the plans. In partnership with Teaching and Learning and OSEL, launch a student enrichment plan for students in selected schools that combine academic supports with building SEL skills and a part time jobs program.
- Relaunch the District's Safety and Emergency Management plans through training and updating of all school's plans. Work with schools to ensure that they are prepared in the event of a crisis emergency.
- Continued refinement of the School-based Security Model: CPS will continue to work with Principals to improve the performance of the security officers. Training will focus on improved communication of expectations. Partner with school-based stakeholders to ensure that all expectations are clearly aligned.
- Continue to rollout the "Connect and Redirect to Respect" Initiative across the city.
- Recertify all security officers via the CPS "Momentary Physical Intervention" standards to enable security officers to safely intervene in situations where there is a physical situation and a person may be in danger of becoming physically injured. Develop and implement training associated with these standards.
- Expand and Improve Safety Technology: CPS will continue to seek grants and capital funding to expand the availability of cameras and other safety technology at schools.

## Office of School Counseling and Postsecondary Advising

### MISSION

The Office of School Counseling and Postsecondary Advising (OSCPA) is a part of the Office of College and Career Success (OCCS). OSCP A ensures that Pre-K-12 postsecondary teams (School Counselors and Coaches) implement comprehensive, student-centered, data-informed practices to positively impact academic, social-emotional, and postsecondary outcomes of all students in the district.

### MAJOR PROGRAMS

- **School Counseling:** *Counseling Specialists* implement comprehensive school counseling programs, which track relevant key performance indicators to ensure school counselors address the academic, social-emotional, and postsecondary needs of all students. As part of this work, Specialists also develop and support the REACH evaluation system that identifies a common definition and set of standards for the school counseling practice.
- **College and Career Advising:**
  - *College and Career Specialists* provide network-level guidance to schools that supports a college-going culture and drives college access and persistence growth for students. Moreover, they implement district-wide postsecondary success strategies, including monitoring key performance indicators, establishing Postsecondary Leadership Teams (or PLTs), serving as trainers for the College and Career Advising Credential, organizing college fairs, and facilitating college-school partnerships and dual enrollment participation.
  - *Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP)* is a Federal program, run in partnership with Northeastern Illinois University Center for College Access and Success, that operates in 35 CPS schools. This initiative facilitates programming and activities designed to expand school-based activities and increase the college-going rate of low income students with the intent of improving student achievement and success in postsecondary education.
- **Scholarship Support:** Fosters partnerships with strategic scholarship providers; manages and reports awards; coordinates events and professional development; and publishes a guide that provides students with scholarship opportunities as a way to close the financial need gap.
- **Postsecondary Strategic Initiatives:** Utilizes the Naviance College and Career Planning tool and data analysis to continue to develop the best supports to prepare students for success in postsecondary endeavors.

## BUDGET SUMMARY

	2017 Actual Expenses	2018 Approved Budget	2018 Ending Budget	2018 Projected Expenditures	2019 Proposed Budget
General Funds	\$ 1,047,992	\$ 1,091,593	\$ 1,035,711	\$ 1,317,422	\$ 3,006,721
ESSA Federal Funds	\$ 409,380	\$ 1,134,956	\$ 1,134,956	\$ 976,528	\$ 1,028,127
Other Grant Funds	\$ 2,022,797	\$ 2,632,748	\$ 2,998,509	\$ 2,538,530	\$ 5,292,541
School Generated Funds	\$ 11,154	\$ 2,325	\$ 302,980	\$ 266,501	\$ 4,673
<b>Total Department</b>	<b>\$ 3,491,323</b>	<b>\$ 4,861,622</b>	<b>\$ 5,472,156</b>	<b>\$ 5,098,981</b>	<b>\$ 9,332,062</b>

\*Increase is due to expanding the Freshman Connection program through the Illinois State's Healthy Communities Grant, and opening additional College and Career Coaches positions

## POSITION SUMMARY

	2018 Budgeted Positions	2018 Ending Positions	2019 Proposed Positions
General Funds	8.75	16.25	24.75
ESSA Federal Funds	3.75	3.25	5.75
Other Grant Funds	32.5	31.5	31.5
<b>Total Department</b>	<b>45.0</b>	<b>51.0</b>	<b>62.0</b>

## MAJOR ACCOMPLISHMENTS

- Laid the groundwork for the Learn.Plan.Succeed. high school graduation requirement which requires all CPS student to have a concrete postsecondary plan before graduation by 2020. The plan includes acceptance to a two or four year college, pre-apprenticeship or apprenticeship program, enlistment in the selective services, gap year enrichment experience, or work.
  - Hired eight College and Career Network Specialists to support implementation of Learn.Plan.Succeed., in addition to a broad set of postsecondary strategies to improve postsecondary outcomes in district schools.
- CPS Class of 2017 seniors reported over \$1.24 billion in scholarship offers - more than triple the scholarship award amount since 2013.
- Completed the Chicago College and Career Advising Credential (CCCAC) training for 100 district high school Counselors and Coaches to improve advising practices to students. The CCCAC training is a series of eight, full-day workshops focused on the knowledge college and career advisors need to adequately help students prepare for their path after high school and is based on a cohort model to provide advisors with a support community. All high school counselors and college coaches will complete the training within the next three years. To date, 334 (79%) of our Counselors and Coaches have been credentialed.
- Kirsten Perry, a school counselor at Lawndale Community Academy was named the 2018 School Counselor of the Year by the American School Counselor Association (ASCA) - the most prestigious national honor for school counselors.

## **KEY BUDGET INITIATIVES**

- Hire a K-12 Career Pathways Project Manager to support workforce development training and planning for district counselors and postsecondary practitioners.
- Hire a Director of Strategic Partnerships and Special Populations to facilitate direct relationships with higher education institution leaders to promote expanded enrollment of CPS students.
- Hire ten college and Career coaches to support Learn.Plan.Succeed. at twenty high schools with low concrete postsecondary plan completion and college enrollment rates.
- The Office of School Counseling and Postsecondary Advising has been awarded an Innovative Bridge and Transition Program grant by Illinois Community College, which will offer parents of children attending CPS an opportunity to return to high school to earn a diploma (or GED) or attend a 2-year community college to secure at certification or associate degree.
- Launching the 8th - 9th grade Freshman Connection program at 71 district high schools during the summer of 2018. Freshman Connection is a summer program that supports the successful transition of incoming freshmen from elementary school to high school by giving them an opportunity to participate in summer academic and enrichment programs. Freshman Connection is supported by a \$3.2 million dollar Healthy Communities Grant awarded to CPS by the Illinois State Board of Education.

## Office of School Quality Measurement

### MISSION

The mission of the Department of School Quality Measurement is to provide accurate reporting of interpretable results; support schools, networks, and central office by delivering timely and accurate school performance management data and analysis; and to build a foundation of high-quality, research-based evidence to inform district practice, policy, and vision.

### MAJOR WORKSTREAMS

- Identifying valid and reliable measures of performance that will be used to establish goals at the educator, school, network, and district levels.
- Providing leadership in schools, networks, and central office departments with access to timely and accurate school and educator performance data and analysis.
- Compiling academic performance data and creating a repository for relevant district data in collaboration with other CPS departments.
- Calculating accountability metrics, KPIs, and other academic performance measures used throughout the district.
- Calculating end-of-year performance ratings for schools, principals, and educators in alignment with local policies (e.g., the School Quality Rating Policy) and state statute (e.g., Performance Evaluation Reform Act).
- Managing the district’s research-practice partnerships, external research review processes, and data sharing agreements.
- Managing a Roster Verification process to allow educators and administrators to input front-end data used in evaluations.
- Increasing transparency within CPS and with the public through clear reporting of performance data.
- Supporting and streamlining the Performance Management structure to ensure efficiency of process and quality of content.

### BUDGET SUMMARY

	<b>2017 Actual Expenses</b>	<b>2018 Approved Budget</b>	<b>2018 Ending Budget</b>	<b>2018 Projected Expenditures</b>	<b>2019 Proposed Budget</b>
General Funds	\$ 1,447,528	\$ 2,005,262	\$ 1,980,623	\$ 1,816,370	\$ 2,219,569
ESSA Federal Funds	\$ 16,760	\$ 61,774	\$ 61,774	\$ 36,381	\$ 64,274
School Generated Funds	\$ 2,878	\$ 78,318	\$ 88,068	\$ -	\$ 65,568
<b>Total Department</b>	<b>\$ 1,467,166</b>	<b>\$ 2,145,354</b>	<b>\$ 2,130,465</b>	<b>\$ 1,852,751</b>	<b>\$ 2,349,411</b>



## POSITION SUMMARY

	<b>2018 Budgeted Positions</b>	<b>2018 Ending Positions</b>	<b>2019 Proposed Positions</b>
General Funds	13.5	14.5	14.5
ESSA Federal Funds	0.5	0.5	0.5
<b>Total Department</b>	<b>14.0</b>	<b>15.0</b>	<b>15.0</b>

## MAJOR ACCOMPLISHMENTS

- Completed calculation and reporting of strategically important data points earlier than in previous years, with a greater level of collaboration with key internal partners like the Communications Office. As examples, NWEA data was released publicly 18 days earlier than the previous year; high school assessment data was provided to schools three weeks earlier; and Early College and Career Credentials data was released 17 days earlier.)
- Launched a data reporting calendar to allow stakeholders, especially principals, to track the release of key data points.
- Led a comprehensive internal consultation process to evaluate the School Quality Rating Policy (SQRP) and determine improvements for the next iteration.
- Developed the district's first strategic research agenda to align the efforts of external research partners with district needs and learning priorities. This document will serve as the foundation for optimized cycles of convergence that will better connect research to improvements in practice and policy making.
- Drove a qualitative improvement in the CEo performance management (PM) process that included a significant acceleration of the adoption of PM best practices across Central Office departments. Also led the redefinition of the continuous improvement work plan (CIWP) at the school level with an eye toward aligning strategic planning and continuous improvement from the classroom through central office departments.

## KEY BUDGET INITIATIVES

- We are anticipating the expansion of the PM process beyond the education-focused departments and into the operations side of the organization, which will demand human and financial resources.
- Additional non-personnel budget initiatives for this year include an improved web presence for SQRP (the current website does not meet the needs of stakeholders); improvements to the CIWP website; a research website to optimize our research and data request processes and maximize revenue; and additional resources for professional development and team coordination.

## School Support Center

### MISSION

The School Support Center (SSC) is a one-stop-shop dedicated to creating and delivering innovative and proactive business solutions that empower schools to focus on instruction. We believe our schools need sound business practices that support student achievement. The SSC serves as a single-point of contact between Central Office partners and school/network staff by providing excellent training, consultative support, and premium services in all areas related to school business operations.

### MAJOR PROGRAMS

The SSC is staffed with trained specialists to perform the following functions:

- **Finance and Internal Accounts Management** - including transactional duties in Oracle such as book transfers, monthly internal accounts reconciliation, journal entries, escheats, etc.
- **Employee Expense Reimbursement** - centralized processing of all employee and school reimbursements
- **Budget Assistance** - including transactional duties in Oracle such as budget transfers, proactive management of buckets and pointer line balances, and navigating fund-program-account policies and procedures for purchasing
- **Human Resources** - first point of contact on HR issues
- **Procurement** - including expediting the processing of purchase orders and processing and navigating procurement application, policies, and procedures
- **Oracle Financial Applications** - first point of contact in navigating and troubleshooting all Oracle financial applications (e.g., web inquiry, position control, iLeasing, iExpense, iProcurement, IAMS, Time & Effort, etc.)
- **Kronos Timekeeping Support** - provides timekeeping adjustment functions in Kronos, manages manual entry of payroll corrections such as swipe errors and time-off exceptions, and provides support to principals and delegates on reporting and management of timekeeping for school-based staff
- **QA, Training, and School Financial Reporting** - provides basic training for all Oracle Financial Applications and proactive reports that highlight school action items
- **Premium Services** - optional fee-for-service program available for schools that choose to have on-site support and training for budget, internal accounts and procurement, inclusive of Kronos and employee reimbursements

### BUDGET SUMMARY

	2017 Actual Expenses	2018 Approved Budget	2018 Ending Budget	2018 Projected Expenditures	2019 Proposed Budget
General Funds	\$ 3,283,087	\$ 8,906,731	\$ 9,080,943	\$ 6,548,129	\$ 7,522,060
Other Grant Funds	\$ 671,456	-	-	\$ -	\$ -
<b>Total Department</b>	<b>\$ 3,954,543</b>	<b>\$ 8,906,731</b>	<b>\$ 9,080,943</b>	<b>\$ 6,548,129</b>	<b>\$ 7,522,060</b>

## POSITION SUMMARY

	2018 Budgeted Positions	2018 Ending Positions	2019 Proposed Positions
General Funds	88.0	105.0	88.0
<b>Total Department</b>	<b>88.0</b>	<b>105.0</b>	<b>88.0</b>

## MAJOR ACCOMPLISHMENTS

- SSC provides financial and accounting support for 515 district-run schools with successful results. Without precedence, due to the SSC's management of monthly reconciliation, 100% of all accounts for district-run schools are reconciled by policy due date.
- SSC handles about 2,500 calls per week with an average answer speed of 10 seconds; the SSC Contact Center team has been able to resolve 89% of inquiries at the first call.
- Through proactive efforts, the SSC's financial specialists have enabled principals to follow through on action items for responsible fiscal management (i.e., clearing budget negatives, addressing invoices on hold, approving pending requisitions, etc.).
- Through the implementation of self-service timekeeping, the SSC has eliminated 68% of manual edits needed to clear time card deviations.
- Employee reimbursements and supporting timecard transaction documentation is housed electronically with the appropriate audit trail, removing the audit burden from schools.

## KEY BUDGET INITIATIVES

- Deliver school-centric solutions that solve current business service gaps through cross-functional Central Office collaboration for budget, internal accounts, and purchasing.
  - Publish year-round training catalogue in early FY2019 and provide differentiated training to principals and clerks/business managers in becoming proficient in navigating Oracle applications and district policies.
  - Facilitate monthly cross-functional meetings with partner department to review call center and pain-point trends for school customers and communicate and support schools through solutions (e.g., improving turnaround time for issues that require system technical support for all financial applications in Oracle, coordinating budget transfers and pointer line management, facilitate end-of-year spend activities for timely expenditures, provide consultative and technical supports for school budget planning).
  - Provide monthly reports to partner departments with trend data and action items to alleviate pain points for schools in managing Kronos, budget, internal accounts and purchasing.
  - Leverage lessons learned in a centralized place to enhance training.
- Increase financial expertise available to all district-run schools
  - Develop and train principals on the use of the the Oracle Business Intelligence dashboard. This tool will proactively flag action items for principals to consult with an SSC financial specialist on how to appropriately manage resources and assets.
  - Effectively manage Kronos Self-Service to ensure accurate timekeeping for timely processing of payroll for all school-based staff (e.g., eliminate manual entry of ½ day requests, minimize number of 0.5 FTEs in the district that are prone to timekeeping errors due to system limitations, update system configuration with Kronos to automatically correct inverted swipes).
  - Ensure all school and employee reimbursements are processed with accuracy and

- uphold adherence to district policy.
- Create a financial seminar platform to build the capacity of our school leaders and staff to effectively manage school business operations.
- Deploy business intelligence dashboard to principals and support staff to make action items easily visible for follow through.
- Improve adherence to district policies and procedures through proactive supports and internal controls for Budget Management, Kronos Timekeeping and Employee Reimbursements.
  - Identify timekeeping errors earlier in payroll processing timeline through proactive controls to mitigate historical corrections and error in payment of school-based employees (e.g., use of wrong pay codes, timely approval of time-off requests).
  - Enhance controls to protect the schools, principals, and teachers from policy and procedural non-compliance (e.g., dashboard reports, proactive reminders of action items for corrections, monthly newsletter with personalized data for each school for progress monitoring of spends and approvals).
  - Eliminate audit burdens and train school principals and staff on proper business protocols and documentation of relevant transactions (e.g., ensure all timekeeping edits in Kronos are processed after securing proper approvals, reimbursement requests are processed after all required documentation is secured and uploaded to Oracle, budget transfers have a corresponding amendment form for presentation to the LSC for approval).
  - Reduce the effort and corrections on the back end of transactions.

## 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 multi-tiered systems of support (MTSS) for students' social, emotional and behavioral needs. The office supports training, coaching and implementation of research-based strategies to foster positive school and classroom climate development, trauma-sensitive practices, restorative approaches to discipline, social-emotional skills instruction, and targeted social, emotional and behavioral interventions.

### MAJOR PROGRAMS

- **School Culture and Climate:** Provides training, coaching and resources to support school staff in establishing safe and productive learning climates, positive relationships, and trauma-sensitive practices in accordance with the CPS School Climate Standards.
- **SEL Skills Instruction:** Provides training, curricula and ongoing supports to schools to implement SEL skill-building lessons for all students and integrate Illinois SEL Learning Standards into academic core content.
- **Restorative Approaches to Discipline:** Provides training, coaching, and resources to support school staff in preventing and responding effectively to behavioral incidents, minimizing the use of suspensions and expulsions, and working to strengthen school communities after conflict or harm.
- **SEL/Behavioral Interventions:** Provides training, coaching, and direct service to support schools in therapeutic strategies and targeted interventions for students with higher levels of social and emotional needs.

### BUDGET SUMMARY

	<b>2017 Actual Expenses</b>	<b>2018 Approved Budget</b>	<b>2018 Ending Budget</b>	<b>2018 Projected Expenditures</b>	<b>2019 Proposed Budget</b>
General Funds	\$ 3,606,988	\$ 2,984,122	\$ 3,215,178	\$ 2,904,459	\$ 2,580,897
ESSA Federal Funds	\$ 4,245,238	\$ 7,422,048	\$ 7,527,578	\$ 7,550,813	\$ 7,499,848
Other Grant Funds	\$ 422,608	\$ 1,979,159	\$ 2,180,120	\$ 1,758,012	\$ 1,540,518
School Generated Funds	\$ 112,868	\$ 248,032	\$ 269,232	\$ 88,962	\$ 180,270
<b>Total Department</b>	<b>\$ 8,387,702</b>	<b>\$ 12,633,361</b>	<b>\$ 13,192,108</b>	<b>\$ 12,302,246</b>	<b>\$ 11,801,533</b>

## POSITION SUMMARY

	<b>2018 Budgeted Positions</b>	<b>2018 Ending Positions</b>	<b>2019 Proposed Positions</b>
General Funds	9.8	9.8	9.8
ESSA Federal Funds	17.2	16.2	16.2
Other Grant Funds	2.5	2.0	2.0
School Generated Funds	0.5	1.0	1.0
<b>Total Department</b>	<b>30.0</b>	<b>29.0</b>	<b>29.0</b>

## MAJOR ACCOMPLISHMENTS

- Decreased district-wide out-of-school suspension rates by 20 percent through May of SY2018, compared to the same time period last school year. This decrease follows record low suspension rates last school year.
- Certified 438 schools with the Supportive School Certification that will appear on School Progress Reports. Schools were certified following a rigorous application process that included school self- assessment/action plan of school climate, a review of submitted evidence, and a half-day site visit and interviews. Eighty-eight percent of all district-managed schools completed the school climate self- assessment, the first step in certification.
- Provided professional development and materials for 379 schools to implement evidence-based programs to teach SEL skills to all students.
- Provided on-site Restorative Practice coaches and support to develop restorative practices in 80 schools.
- Expanded the Behavioral Health Team (BHT) model to 168 schools to support the coordination and monitoring of behavioral health supports for students with more targeted and/or intensive social and emotional needs.
- Provided Network-based SEL supports across 13 Networks, including on-site coaching and technical assistance to school leadership and teams on SEL, discipline, and climate development; and ongoing professional learning communities for school-based SEL leads, deans/disciplinarians, and MTSS teams.
- Provided on-site coaching and training to 17 Options Schools in developing trauma-sensitive school climates and MTSS for social & emotional learning.
- Launched year-long professional learning and action planning with Network 11 principals around developing trauma-sensitive schools.
- Provided intensive trauma supports and launched universal trauma screening in 10 high schools in high-violence communities through Healing Trauma Together through the U.S. Department of Education's Promoting Student Resilience Grant, which provides 10 high schools in high-violence communities with school-wide trauma supports including full-staff professional development, Behavioral Health Teams and an on-site clinician to implement trauma-focused intervention.
- Provided direct service mentoring behavioral programs through Becoming a Man/Working on Womanhood to 2,600 students in 41 schools.

## KEY BUDGET INITIATIVES

- Fund coaching, professional development, resource creation and direct services for the SEL

aspects of the district-wide MTSS initiative, as well as suspension and expulsion alternatives to meet specific social, emotional and behavioral needs of referred students. Fund continued intensive SEL supports in prioritized schools.

- Fund effective alternatives to suspension and expulsion, including restorative approaches to discipline and substance use interventions.
- Continue reducing coaching and training expenses by building internal capacity of CPS staff to lead SEL, MTSS, and restorative practices training.
- Fund school-based trauma supports and district-wide training that supports staff in creating trauma-sensitive learning environments that minimize barriers to student learning.
- Reserve funding to continue and expand the Healing Trauma Together initiative in 10 participating high schools, and up to 10 elementary schools in high-violence communities. Should the second year of the grant's funding be awarded (by Oct. 1), all continuation and expansion activities will be funded by the federal grant.

## Sports Administration and Facilities Management

### MISSION

Sports Administration and Facilities Management facilitates and identifies world class opportunities for students through programs that foster growth and development of character, citizenship, and scholarship.

### MAJOR PROGRAMS

- **High School Sports:** Provides 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. Facilitates 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 Sports Administration’s mission.
- **Elementary School Sports:** Manages CPS SCORE program, a district-wide “no-cut” sports initiative that increases the participation of elementary age students and helps build healthy habits.
- **Student Drivers Education:** Oversees classroom instruction and behind-the-wheel activities for students at 20 citywide locations.

### BUDGET SUMMARY

	2017 Actual Expenses	2018 Approved Budget	2018 Ending Budget	2018 Projected Expenditures	2019 Proposed Budget
General Funds	\$ 13,349,346	\$ 14,281,594	\$ 14,255,012	\$ 15,959,871	\$ 16,395,293
Other Grant Funds	\$ 1,101,689	\$ 2,410,350	\$ 4,211,286	\$ 1,954,226	\$ 957,430
<b>Total Department</b>	<b>\$ 14,451,035</b>	<b>\$ 16,691,944</b>	<b>\$ 18,466,298</b>	<b>\$ 17,914,097</b>	<b>\$ 17,352,723</b>

### POSITION SUMMARY

	2018 Budgeted Positions	2018 Ending Positions	2019 Proposed Positions
General Funds	18.0	17.0	22.0
<b>Total Department</b>	<b>18.0</b>	<b>17.0</b>	<b>22.0*</b>

\*Increase in FTE positions attributed to realigning job functions of Stadium Attendants who work exclusively with stadiums and sports facilities. The positions are budget-neutral and have been transferred in from the department of Facilities Operations and Maintenance.

### MAJOR ACCOMPLISHMENTS

- Completed first full school year of CPS SCORE program, using public/private partnerships to fund a district-wide “no cut” elementary sports program. More than 25,000 students participated in the 2017-2018 seasons. SCORE participation is expected to grow with additional sport offerings for SY 2018-2019.
- Created a sports training webinar, which is published on Learning Hub, for any new



administrators and athletic directors.

- Redesigned the Individual Study Plan to establish greater accountability and clarity of who is responsible for providing academic supports to ineligible student-athletes.
- Established a Regional Basketball Playoff system to allow for convenient viewership and monitoring and to serve as a showcase for college coaches to recruit our athletes.
- Upgraded the Driver's Education facilities by repaving and striping multiple sites throughout the year.

#### **KEY BUDGET INITIATIVES**

- Work with Title IX and Internal Audit to expand HS sport offerings to create equity among boys and girls sport participation.
- Establish a sports request application process that allows the department to control costs.
- Implement updated process of verifying and validating all coaches' stipends to ensure effective use of fiscal year budget.
- Programmatic review of all contracts with venues, emphasizing multi-year agreements and cost-effective terms across all sports.
- Establish new car purchase protocol for Driver's Education program to establish a more cost-effective formula that will allow for more uniformity in the life cycle of vehicles in the program's fleet.
- Work to establish greater control of HS/ELEM officials compensation by implementing internal account process for check distribution.

## 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

- **Children and Family Benefits Unit** manages district-wide student enrollment in Medicaid, Children’s Health Insurance Program (CHIP), and Supplemental Nutrition Assistance Program (SNAP) to enhance the level of coordinated, continuous and culturally competent health care.
- **Health Information, Monitoring, and Reporting** includes managing district-level personnel to support schools through strategic communications and technical assistance, oversight of internal and external research, evaluation, and data collection.
- **Health Promotion** includes managing district health and wellness policies related to sexual health, nutrition education, physical activity, recess, school gardens, early childhood wellness, and chronic conditions.
- **Student Health Services** manages district-wide dental exams, vision and hearing screenings and referrals, vision exams, hearing exams, and school-based health centers.

### BUDGET SUMMARY

	2017 Actual Expenses	2018 Approved Budget	2018 Ending Budget	2018 Projected Expenditures	2019 Proposed Budget
General Funds	\$ 3,674,067	\$ 4,161,513	\$ 4,437,570	\$ 4,078,141	\$ 5,499,830
Lunchroom Funds	\$ 471,386	\$ 711,905	\$ 666,884	\$ 504,659	\$ 625,066
Other Grant Funds	\$ 1,002,315	\$ 1,472,360	\$ 1,748,187	\$ 1,508,935	\$ 432,691
School Generated Funds	\$ 43,156	\$ 19,648	\$ 431,561	\$ 263,367	\$ 562,633
<b>Total Department</b>	<b>\$ 5,190,924</b>	<b>\$ 6,365,426</b>	<b>\$ 7,284,202</b>	<b>\$ 6,355,102</b>	<b>\$ 7,120,220</b>

### POSITION SUMMARY

	2018 Budgeted Positions	2018 Ending Positions	2019 Proposed Positions
General Funds	50.5	60.7	63.5
Lunchroom Funds	8.0	7.5	7.5
Other Grant Funds	7.5	8.8	2.0
School Generated Funds	0.0	7.0	7.0

<b>Total Department</b>	<b>66.0</b>	<b>84.0</b>	<b>80.0</b>
-------------------------	-------------	-------------	-------------

## **MAJOR ACCOMPLISHMENTS**

### *Children and Family Benefits Unit*

- Completed 4,157 CPS student applications for Medicaid and SNAP enrollment
- Expanded school-based Medicaid and SNAP enrollment sites from 16 to 23
- Rolled out a Medicaid Designee process where over 90% of schools now have a staff member to assist with outreach for the Medicaid and SNAP programs
- Identified approximately \$807,567 in additional Medicaid reimbursement revenue by enhancing the district's Medicaid Recipient Identification Number matching process
- Awarded \$1.25M from the J.B. and M.K. Pritzker Foundation to begin the district's Opening Doors health insurance enrollment initiative
- Implemented a health insurance enrollment process at CPS' Central Office through engagement with the Office of Language and Cultural Education

### *Health Information, Monitoring, and Reporting*

- Matched 300 district schools with OSHW staff and community partners to provide technical assistance to achieve Healthy CPS, a comprehensive health-focused measure that is included on the CPS school progress report
- Provided \$115,000 to 115 schools to support in Healthy CPS achievement
- Achieved weighted data for 2017 CDC Youth Risk Behavior Survey
- Improved response rate to the Healthy CPS Survey from 71% to 79% of schools
- Launched a Healthy CPS Survey Validation project in order to validate the tool that measures compliance with over 40 federal, state, and local health-related policy criteria
- Honored 12 schools who achieved Healthy CPS status and exemplary school administrators, wellness teams, and wellness champions who demonstrated best practices in creating a healthier school environment for their school and the entire CPS district
- Convened a bi-annual meeting of strategic partners who provide schools with Healthy CPS support

### *Health Promotion*

- Convened StartWELL Advisory Committee to inform the district's health and wellness initiatives to Pre-K students, staff, and families
- Published the Parent Curriculum Connection, a companion document to the CPS Sexual Health Education Curriculum.
- Provided training to over 1,000 staff related to Safe and Supportive Environments for LGBTQ and all youth
- Adopted and implemented three updated wellness policies: Local School Wellness Policy, Healthy Snack and Beverage Policy, and Breakfast After the Bell Policy
- Distributed district-issued epinephrine pens (EpiPens) to all schools to ensure compliance with Illinois law at no cost to the district

### *Student Health Services*

- Audiometric & Vision Screening Technicians employed by CPS:

- Delivered at least one hearing screening to over 173,400 students and provided referrals for medical care to over 1,400 students who met referral criteria
- Delivered at least one vision screening to over 182,900 students and provided referrals for medical care to over 37,300 students who met referral criteria
- Partnered with the Chicago Department of Public Health (CDPH) and subcontractors to:
  - Provide over 50,100 students with eye examinations and over 25,100 pairs of eyeglasses
  - Provided over 89,000 students comprehensive dental examinations
  - Provided over 5,000 students with testing and treatment for sexually transmitted infections
- Partnered with the University of Illinois Chicago Hospital and Health Sciences System to provide 100 students with an audiology/ear/nose/throat examination

## **KEY BUDGET INITIATIVES**

### *Children and Family Benefits Unit*

- Strengthen school-based enrollment strategies and opportunities to make sure all eligible students are enrolled in Medicaid, CHIP, and SNAP. Access to health insurance, health care and adequate nutrition create essential physical and material conditions for students to be present and ready to learn at school.
- Focus enrollment efforts on approximately 6,000 students with IEPs that are eligible for Medicaid but not enrolled
- Create and implement a Poverty Grant Program data tracking and case management tool in order to maximize eligible families' access to essential social safety nets because healthy students are better learners.
- Strengthen parent and family health literacy through targeted and tailored community engagement to enhance health equity and meaningful access to comprehensive health care. Health equity is the principal or value that drives us to eliminate health disparities—differences in health (or the determinants of health) that harm marginalized, oppressed or excluded groups. In turn, health equity is a basic building block for educational equity.

### *Health Information, Monitoring, and Reporting*

- Create a validated tool to measure school's Healthy CPS alignment
- Implement research agenda for the Office of Student Health and Wellness, in conjunction with the City of Chicago as a part of Healthy Chicago 2.0, to align research to department goals and support evidence-based decision-making
- Coordinate grant funding to provide high-need schools resources to implement Healthy CPS
- Integrate surveillance data into decision-making processes within the Office of Student Health and Wellness (includes Youth Risk Behavior Survey and School Health Profiles)
- Increase Healthy CPS Survey response rates to 80% by promoting the importance of Healthy CPS
- Identify opportunities for additional parent engagement in the Office of Student Health and Wellness to increase awareness of health and wellness services available to CPS families

### *Health Promotion*

- Expand partnerships with mobile healthcare providers to include sexual health services to increase access to care for students

- Develop sexual health curriculum and resources for diverse learners related to personal health, hygiene, healthy relationships, and prevention of sexual abuse
- Increase number of staff that are trained on district chronic conditions policies and procedures
- Launch StartWELL: Healthy CPS for Pre-K, which aims to expand health and wellness initiatives into early childhood classrooms

#### *Student Health Services*

- Each year, our Student Health Services provide healthcare to approximately 200,000 CPS students as determined by a combination of Federal, State, and local requirements and/or resources. Student-level requirements are driven by annual student enrollment and are primarily the responsibility of a parent/guardian. The department offers a variety of “safety-net” services as a resource for those students/parents/guardians who do not have a medical/dental/optical provider. Departmental service goals will fluctuate across the academic year based upon the year-to-date student enrollment and their health-related needs.
  - SY19 hearing screening goal: Approx 170,000 students
  - SY19 vision screening goal: Approx 146,000 students
  - SY19 Dental Exam Program goal: 80,000 students
  - SY19 Audiology/Ear/Nose/Throat Exam Program goal: 500 students
  - SY19 Vision Exam Program goal: 50,000 students

# Office of Student Support and Engagement

## MISSION

The Office of Student Support and Engagement (OSSE) is a part of the Office of College and Career Success (OCCS) and provides comprehensive supports to help students become more connected to and engaged in school. The office provides re-engagement services for out-of-school youth; resources to eliminate barriers for students in temporary living situations; attendance and truancy guidance for CPS families, schools, and networks; and extended learning opportunities to enhance all students' core academic experience while engaging parents and community members in school-led activities.

## MAJOR PROGRAMS

- **Attendance & Truancy:** Lead and coordinate the district-wide efforts to promote consistent student attendance and reduce chronic absence and truancy. OSSE also provides additional support when schools fall below the district's attendance goals and assists in disseminating and funding best practices for improving and maintaining high attendance.
- **Students in Temporary Living Situations (STLS):** Train and support all CPS schools to ensure system-wide compliance with McKinney Vento Law for the removal of barriers to educational opportunities for over 18,000 students who are experiencing homelessness and 3,500 students in foster care.
- **Student Outreach and Re-engagement (SOAR) Centers:** Provide targeted outreach to chronically truant and out-of-school youth to get them re-engaged, re-enrolled, and persisting in a best-fit educational setting with the goal of earning a high school diploma. There are four SOAR Centers, all of which are located in neighborhoods with the highest concentration of out-of-school youth (Roseland, Pilsen/Little Village, Garfield Park, and Englewood).
- **Juvenile Justice Re-Entry Program:** Provide re-engagement support to court-involved youth across the city. This team facilitates the school placement and monitoring of all students exiting the Juvenile Detention Center that have attended the Nancy B. Jefferson Alternative School.
- **Out-of-School Time (OST) Activities:** Manage and oversee OST Award Program, After School Matters, City Year, Science Olympiad and You Be the Chemist, offering approximately 32,000 slots for CPS students. Students who participate in these programs are more likely to have improved academic performance, school-day attendance, and school-day behavior outcomes.
- **Community Schools Initiative (CSI):** Support schools in Chicago to implement the CPS Community Schools strategy. These schools partner with community-based organizations to provide a comprehensive set of wrap-around supports to students, their families and community members. OSSE sets implementation guidelines, trains, and connects schools to resources, as well as, provides data analysis and technical assistance.

## BUDGET SUMMARY

	2017 Actual Expenses	2018 Approved Budget	2018 Ending Budget	2018 Projected Expenditures	2019 Proposed Budget
General Funds	\$ 1,944,603	\$ 6,752,374	\$ 2,946,884	\$ 2,737,852	\$ 7,296,676
ESSA Federal Funds	\$ 6,903,837	\$ 8,073,111	\$7,974,692	\$7,473,348	\$ 8,905,416
Other Grant Funds	\$ 6,155,225	\$ 7,200,796	\$9,672,104	\$ 8,673,010	\$ 12,329,418
School Generated Funds	\$ 78,435	\$ 136,228	\$ 635,757	\$ 102,664	\$ 439,574
<b>Total Department</b>	<b>\$ 15,082,100</b>	<b>\$ 22,162,508</b>	<b>\$ 21,229,437</b>	<b>\$ 18,986,874</b>	<b>\$ 28,971,084</b>

\*Significant increase due to new grant awards

## POSITION SUMMARY

	2018 Budgeted Positions	2018 Ending Positions	2019 Proposed Positions
General Funds	5.0	8.0	8.0
ESSA Federal Funds	12.0	14.0	14.0
Other Grant Funds	32.0	34.0	34.0
School Generated Funds	2.0	2.0	2.0
<b>Total Department</b>	<b>51.0</b>	<b>58.0</b>	<b>58.0</b>

## MAJOR ACCOMPLISHMENTS

- The Attendance and Truancy Department started the attendance discussion earlier than ever by providing training to principals and networks on attendance data and best practice, prior to the start of school. In partnership with the Office of Network Support, school audits were conducted for schools that demonstrated more loss than growth in school years' SY16 and SY17. The audits focused on procedures and culture and climate. Attendance grants were awarded to 14 networks in support of 158 schools. Further, in its third year, the mandated Attendance Essentials Learning Hub training for all district-managed school almost reached 100% compliance, training approximately 1,326 individuals.
- The Community Schools Initiative (CSI) served nearly 19,000 students (unduplicated) and over 3,200 adult family members during SY 18 at 46 schools across the district. Funds for the services and supports provided to these students and their families come from eight *21st Century Community Learning Centers* (21st CCLC) grants. We ensured sustainability of Community Schools by receiving an additional five years of funding, \$3,150,000 annually, to continue programming at 21 schools scheduled to end services at the end of 2017. We are also partnering with the CTU to transform 20 schools into Sustainable Community Schools.
- OSSE led district-wide training and support to all CPS schools to ensure over 18,000 students in temporary living situations in CPS had access to transportation and other basic needs such as

hygiene kits, school uniforms, and other clothing items to address barriers to attending school every day. New program implementation this school year included a collaboration with the City of Chicago, the Department of Family Support Services, and the Chicago Coalition for the Homeless to provide 100 STLS families with permanent housing.

- Centralized Out-of-School Time Programs served approximately 32,000 unique students across programs. The OST Award Program serves over 30,000 students, providing 87,000 hours of programming across a wide spectrum of topics, ranging from academic intervention, to STEM, to dance, to Yearbook. Staff members at 245 schools were trained in developing this programming, maximizing participation outcomes, and effectively spending their budget.
- The Juvenile Justice Re-Entry team supported over 700 unique students exiting Nancy B. Jefferson School in school planning, individualized support, and resource coordination, utilizing partners in the juvenile justice system, schools, and community-based organizations. Over 60% of re-entry eligible students enrolled in school following their release, fulfilling a key need for our most disadvantaged population of students and supporting students at 88 different CPS schools. CPS has developed a collaboration with the Department of Family and Support Services to provide case management and mentoring to the highest risk students.
- The district's four Student Outreach and Re-Engagement (SOAR) Centers supported 2,055 students: 75% of the students re-enrolling in school and 80% of those students enrolled in school reaching stable enrollment.

#### **KEY BUDGET INITIATIVES**

- Continued implementation of Attendance Improvement and Truancy Reduction Strategy to improve student attendance throughout the district. The comprehensive strategy focuses on providing data tools and guidance to improve all schools' attendance, as well as targeted financial investments to support high-need schools through school-climate training, social-emotional skill development, and supplemental student programming. All district-managed schools will have two people certified on Attendance Essentials.
- The Community Schools Initiative will work to secure new 21st Century Community Learning Centers grants (\$3,450,000 annually for the five-year grant term) and expand to 23 new Community Schools. We will be launching the Sustainable Community School project in partnership with the CTU per their contract in 20 schools at a cost of \$500,000 per school.
- The STLS Program will provide training to approximately 1,000 clerks and liaisons on policies and protocols regarding services for STLS students, work with parents and schools to ensure that over 18,000 students are immediately enrolled into school, and provide school of origin transportation to approximately 13,000 students.
- The Juvenile Justice team will provide transition supports for 700 students and support Nancy B. Jefferson with implementing credit recovery and differentiated instruction for its students.
- SOAR will support the identification and re-engagement of 2,000 out-of-school youth. There will be an increased focus on the retention of overage 9th grade students most at risk for dropping out of school.



## Talent Office

### MISSION

The Talent Office supports and empowers employees through all stages of their CPS careers, with the understanding that our success enables employees to better serve the students of Chicago. In this work, we prioritize building new teacher pipelines for diversity and quality, empowering principals and managers with effective talent management tools, and promoting excellence among all employees with clear expectations, accountability, and recognition.

### MAJOR PROGRAMS

- **Teacher Pipelines and Educator Equity:** Developing and implementing strategies to diversify teaching talent, recruiting more teachers in high-need subject areas, strengthening supports to ensure Day 1 Readiness for new teachers, and expanding access to high-quality instruction for students across Chicago. Through the Teach Chicago initiative, CPS will build new teacher residency programs by partnering with educator preparation programs, and providing intensive talent management support for Opportunity Schools, some of the district's hardest-to-staff schools.
- **Educator Effectiveness:** Transitioning "*from compliance to coaching*" in schools' implementation of REACH, the district's teacher evaluation system. Additional efforts include supplemental feedback and coaching of teachers, execution of the collective bargaining agreement pertaining to teacher evaluation, and implementation of a teacher leadership grant from the U.S. Department of Education.
- **HR Operations:** Improve the efficiency and communication throughout employee onboarding, for the new employee as well as the manager. Other key objectives include raising the number of actively working substitute teachers and implementing new employee onboarding and orientation.
- **HR Business Partners in School Support Center:** 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.
- **Absence and Disability Management:** Bringing in-house the processing and administration of employee leaves of absence in order to improve customer service while reducing costs, launching a return-to-work program to support employees transitioning back to work after a workplace injury.
- **Talent Management, HR Support and Benefits:** Performing client management function for all District leaders seeking Talent guidance and support, workforce planning and organizational development. Improving health education and disease management services for employees, and managing deferred compensation plans.

**BUDGET SUMMARY**

	<b>2017 Actual Expenses</b>	<b>2018 Approved Budget</b>	<b>2018 Ending Budget</b>	<b>2018 Projected Expenditures</b>	<b>2019 Proposed Budget</b>
General Funds	\$ 13,565,840	\$ 15,431,274	\$ 15,551,428	\$ 14,817,658	\$ 20,843,060
ESSA Federal Funds	\$ 2,653,757	\$ 4,996,823	\$ 4,961,205	\$ 3,295,676	\$ 4,788,956
Other Grant Funds	\$ 843,243	\$ 1,098,276	\$ 1,847,196	\$ 1,454,486	\$ 2,521,392
School Generated Funds	\$ 91,734	\$ 113,934	\$ 264,040	\$ 137,544	\$ 257,754
<b>Total Department</b>	<b>\$ 17,154,574</b>	<b>\$ 21,640,307</b>	<b>\$ 22,623,869</b>	<b>\$ 19,705,364</b>	<b>\$ 28,411,162</b>

**POSITION SUMMARY**

	<b>2018 Budgeted Positions</b>	<b>2018 Ending Positions</b>	<b>2019 Proposed Positions</b>
General Funds	76.7	79.2	104.2
ESSA Federal Funds	11.2	11.7	10.5
Other Grant Funds	9.0	14.0	6.0
School Generated Funds	0.3	1.3	2.3
<b>Total Department</b>	<b>97.2</b>	<b>106.2</b>	<b>123.0</b>

**MAJOR ACCOMPLISHMENTS**

- Launched two Teacher Residency Programs to develop 40 new Special Education and Bilingual teachers, and approximately 300 new Special Education and Bilingual teachers over the next 5 years;
- Doubled early teacher hiring year-over-year across 50 Opportunity Schools;
- Secured \$12M federal grant to develop teacher leadership roles in 7 high-need elementary schools;
- Implemented RISE performance review process for central office and citywide non-union employees, and launched initial manager training;
- Transitioned the administration of employee leaves of absence in-house, which saves the district \$500K+ per year while improving transparency and service for employees and managers;
- Supported more than 600 Special Education teachers with classroom observations and instructional feedback to help educators improve their practice; and
- Recruited and hired 85+ school social workers, school psychologists and speech-language pathologists, a dramatic increase over the prior year.

**KEY INITIATIVES**

- Formation of the Office of Student Protections and Title IX (OSP) as part of CPS' long-term commitment to be a school district free from sexual discrimination, harassment, and violence. The new office's efforts will focus on the following areas:

- **Investigations:** In coordination with principals and law enforcement agencies, OSP will oversee the investigation of allegations of student-on-student sexual harassment, bullying, or abuse. Trained investigators, who prioritize supporting the best interests of students to avoid retraumatization or harm, will oversee investigations.
- **Advocacy:** The office will coordinate with internal and external partners to ensure student advocate services, counseling, and other supports are provided to students involved in sexual harassment, bullying, or abuse.
- **Compliance:** The office will ensure the district is in compliance with Title IX, which protects students from discrimination related to any educational program.
- **Training and Awareness:** The office will ensure every member of the CPS community understands their role in recognizing, preventing, reporting and responding to sexual harassment, misconduct and abuse.
- **Policy and Prevention:** The office will guarantee that district policies and practices provide clear steps that employees must take in order to protect victims of abuse and ensure incidents are reported to all necessary parties.
- **Data and Reporting:** The office will collect and share information with the public and ensure appropriate notifications are made in all cases.
- *Teach Chicago*, a broad initiative to revitalize and diversify the teaching workforce in Chicago's public schools. This initiative includes:
  - Expansion of Teacher Residency Programs,
  - Closer partnerships with local educator preparation programs,
  - Intensive teacher recruitment and retention support for Opportunity Schools,
  - Development of more diverse teacher pipelines, and
  - Establishment of in-school teacher leadership roles to recognize excellent educators
- Revisions to the structure of CPS' deferred compensation plans (i.e., 403(b) and 457 plans)
- Expansion of our substitute teacher pool and research on policy changes that could alleviate the shortages of subs on particular days, in specific times of year, and at certain schools
- Further articulation of teacher leadership roles and opportunities across the district, including implementation of \$12M Distributed Leadership grant in 7 high-need elementary schools
- Creation of leadership development program structures, common expectations and applications, selection processes, and connection to succession planning
- Growth of piloted Return-to-Work program to help injured employees come back to work

## Office of Teaching & Learning

### MISSION

To provide all stakeholders with educational resources that will result in high-quality curriculum and instruction that engages and empowers students.

### MAJOR PROGRAMS

- **There are four Core Curriculum** departments under the Office of Teaching and Learning: **Arts, Literacy, STEM, and Social Science/Civic Engagement**. These departments focus on the effective implementation of Illinois State Standards and high-quality instruction. They ensure that educators have the training, tools and resources to support meaningful and effective learning that prepares students for a successful future.
- **The Instructional Supports Department** provides students with targeted resources and academic programs that extend learning opportunities. The Instructional Supports department 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.
- **The Education Policy and Procedures team** effectively communicates and facilitates the strategic implementation of Board policies and procedures to ensure equity and fair standards for all CPS students.
- **Department of Instructional Learning Design and Strategy** provides induction and mentoring to new CPS teachers, provides teacher-led professional learning and online resources to ensure all CPS teachers stay abreast of instructional best practices.
- **The Learning Technologies team** maintains the district's Learning Hub, which houses and tracks CPS professional learning, and the Knowledge Center, an Intranet site that houses information, tools and resources for CPS staff.
- **The Academic Competitions team** coordinates extra-curricular programs aimed at engaging students before, during and after school, including science fairs, academic decathlons, spelling bees, debates and other competitions. Academic Competitions create a competitive environment to teach students to apply content knowledge in ways that develop life-long skills, such as problem solving, research and critical thinking.
- **The Department of Magnet, Gifted and IB Programs** provides students and families with high quality school models aimed at increasing college readiness through rigorous, theme-based instruction.
- **The Department of Assessments** is organized under the Office of Teaching and Learning but presented separately in the Budget Book.
- **The Department of Personalized Learning** is also organized under the Office of Teaching and Learning but presented separately in the Budget Book.
- **The Office of Early Childhood Education** is also organized under the Office of Teaching & Learning but is presented separately in the Budget Book.

### BUDGET SUMMARY

	2017 Actual Expenses	2018 Approved Budget	2018 Ending Budget	2018 Projected Expenditures	2019 Proposed Budget
General Funds	\$ 6,720,438	\$ 13,740,877	\$ 13,612,641	\$ 10,035,253	\$ 26,383,644
ESSA Federal Funds	\$ 11,296,314	\$ 15,021,448	\$ 16,111,388	\$ 13,824,373	\$ 17,095,544
Other Grant Funds	\$ 588,828	\$ 957,781	\$ 1,224,931	\$ 608,061	\$ 2,438,214
<b>Total Department</b>	<b>\$ 18,605,580</b>	<b>\$ 29,720,106</b>	<b>\$ 30,948,960</b>	<b>\$ 24,467,687</b>	<b>\$ 45,917,402</b>
Budgeted at Schools	\$ 51,039,981	\$ 59,847,441	\$ 59,444,458	\$ 56,111,944	\$ 59,318,133
<b>Grand Total</b>	<b>\$ 69,645,561</b>	<b>\$ 89,567,547</b>	<b>\$ 90,393,418</b>	<b>\$ 80,579,631</b>	<b>\$ 105,235,535</b>

\*The FY2019 budget reflects the implementation of the initiative Universal Curriculum (\$10M), additional grants awarded to Core Curriculum Units (\$2.8M), and funding shifted from Early College and Career (\$2.6M).

#### POSITION SUMMARY

	2018 Budgeted Positions	2018 Ending Positions	2019 Proposed Positions
General Funds	37.0	31.0	36.0
ESSA Federal Funds	22.0	25.0	24.0
Other Grant Funds	3.0	3.0	4.0
<b>Total Department</b>	<b>62.0</b>	<b>59.0</b>	<b>64.0</b>
Budgeted at Schools	542.4	554.0	579.0
<b>Grand Total</b>	<b>604.4</b>	<b>613.0</b>	<b>643.0</b>

\*The increase in positions reflects additional positions from grant awards and expanded STEM and Magnet programming.

#### MAJOR ACCOMPLISHMENTS

##### Core Curriculum:

##### Arts

- More than 5,000 students across the City participated in out-of-school arts opportunities, such as CPS Music Festivals, and All-City Visual and Performing Arts showcases.
- 20 schools were selected to be members of the first cohort of the New Chance Arts & Literature Fund recipients, each receiving \$100,000 grants over three years to support their individual action plans designed to increase their capacity in the arts.
- More than 550 educators received professional development in arts assessment, arts and technology integration, and arts curriculum development.
- Nearly \$650,000 "Arts Essentials" funds were distributed to eligible schools for the purchase of equipment, materials and supplies for arts instruction.
- \$1.1 million was awarded to 108 schools through the Ingenuity-funded Creative Schools grants for arts partnerships that respond to data-identified gaps in student access to arts education.

##### Literacy

- Partnered with the University of Chicago and WestEd Teacher Professional Development Program to provide quarterly professional learning opportunities for 329 teachers.
- Conducted a thorough evaluation of instructional materials with input from over 60 stakeholders across the district to develop high-quality curriculum.
- Provided 389 schools access to SOAR (Students Online Access to Resources), an integrated virtual library system that allows schools to manage the circulation of print and digital library resources. As a result of negotiated contract terms, SOAR will expand with digital eBook library portals to every CPS school in SY17 at no additional cost to CPS.

#### *STEM*

- Increased the number of students gaining access to middle grades Algebra from 1,114 to 6,372 since 2007.
- Revised high school graduation requirements to include Biology, Chemistry, and Physics ensuring a high school science experience fully aligned to the Next Generation Science Standards for all students. Began the curriculum development and pilot processes with teacher teams to create materials to be used in each course.
- Revised STEM Certification standards and process to better outline instructional expectations and quality measures in STEM schools. Continued monthly STEM professional learning communities to support instructional practices in the STEM elementary and high schools.
- Piloted university coursework at DePaul University, University of Chicago, and University of Illinois-Chicago with funding from CME Group Foundation for elementary teachers to specialize in mathematics resulting in increased content knowledge and improved pedagogy.
- Provided district-wide professional learning for teachers from all schools with a common instructional focus across K-12 STEM.

#### *Social Science/Civic Engagement*

- Designed and facilitated professional learning for teachers in all schools on implementation of new Social Science standards as well as additional sessions for educators on implementation of curriculum and programming related to Social Science and Civic Engagement.
- Supported implementation of Student Voice Committees in 70 high schools and 35 middle schools.
- More than 850 students participated in Calumet is My Back Yard program.
- More than 2,000 students engaged in student events sponsored or organized by department.
- Developed new instructional units on U.S. Constitution (high school), Financial Education (high school) and pending revisions to Student Voice Committee and Civics curricula as well as guidance regarding instruction on elections and other current events.

#### *Instructional Supports:*

- Worked to develop an IT Dashboard upgrade that gave all CPS principals daily access to students' summer school progress, allowing principals to access with data needed to implement effective interventions to help students in need of additional supports
- Revised the Bridge format to tailor instruction based on each student's individual needs.
- Provided networks and schools with two Eligibility Forecast Reports to increase their ability to identify struggling students during the school year.
- Compiled and organized an electronic Summer Programs Handbook and streamlined monthly communication with principals through monthly reminder alerts, directing principals to relevant sections in the handbook.

- Identified Multi-Tiered Systems of Support (MTSS) work streams across a variety of CPS Departments.

#### **Instructional Learning Design and Strategy:**

- Hosted monthly professional development sessions and over 2,000 hours of one-on-one mentoring for 100 new CPS teachers.
- Provided monthly teacher-led professional learning opportunities to support instructional best practices for more than 1,500 CPS teachers.
- Hosted a two-day New Teacher Orientation conference for more than 200 new-to-CPS teachers.

#### **Learning Technologies:**

- Supported more than 1,800 professional learner providers with set-up and management of more than 7,000 courses with nearly 170,000 employee enrollments.
- Increased usage of the Knowledge Center by 125 percent to 2.3 million page views.
- Updated the Knowledge Center to house the Ed Tech Online Catalog to allow schools to make more informed purchasing decisions of Ed Tech products. Each product in the catalog was vetted for basic IT security, legal, and procurement standards.

#### **Academic Competitions:**

- Oversaw efforts to provide nearly 50,000 CPS students with access to academic competitions.
- Planned, implemented and executed city-wide tournaments; many lead to high-achievement in state, national and international competitions.
- Approximately 11,000 students participated in First Move, a chess education program for students in second and third grade.
- Fifty CPS Elementary schools students will competed at the 2018 CPS Citywide Spelling Bee. Over 38,000 students from 135 CPS schools participated in Spelling Bee during the 2017-2018 School year.
- The Whitney Young Academic Decathlon team won 1st Place in the Academic Decathlon City Championship Competition and was one of eight schools representing CPS at the Academic Decathlon State Competition on March 10, 2018 at Northeastern University.
- The Chicago Debate Commission received the Grand Prize from the Make It Better Foundation for Philanthropy in Education for the Chicago Debate League. An awards dinner will take place in May.
- Expanded the Cops and Kids Chess program to 18 schools.

#### **Magnet Gifted and IB:**

- Awarded a \$15 million Magnet Schools Assistance Program (MSAP) grant from the U.S. Department of Education to transform three neighborhood schools into magnet STEM schools.
- Provide ongoing support, including curriculum development, professional development, implementation strategies, to more than 300 schools across the district.
- Supported IB Authorization application submittals for several new IB programs.
- Provided technical and curriculum development support incubation of the IB Career-Related Programme (CP) program to four new high schools.
- Provided professional development for more than 1,100 Magnet, Gifted, IB and AP program teachers.
- Incubated Comprehensive Gifted Programs at eight new schools.
- Hosted the 2018 Magnet Schools of America National Conference.
- Developed comprehensive application process for new schools interested in offering a MGIB

program or changing the current program in their school.

- Launched partnership with Lead Higher to close the racial and socioeconomic participation gap in rigorous college courses.
- CPS was named the College Board Advanced Placement (AP) District of the Year among large school districts for leading the nation in expanding access to AP exams while simultaneously improving exam performance among every demographic subgroup – a statistical outlier among school districts of any size. CPS is the largest school district to ever receive this honor and the only district of any size to be named AP District of the Year more than once, having previously received the award in 2011.

### **Health and Physical Education**

- Facilitated professional training for health and physical education teachers.
- Provided aquatic programming resources, including curriculum resources, safety audits and instructional programming coaching.
- Implemented the development and coaching model for the Physical Education Leadership Team professional learning community. This included identifying teacher competencies and collaboration on professional development preparation and facilitation.
- Developed a K-5 physical education scope and sequence.



## 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 9,500 students with special needs and over 500 students with specified medical needs via approximately 1,000 routes provided by 13 vendors. Additional services based on individual needs of students may include: bus aide, nurse, lift-equipped vehicle for wheelchairs, air-conditioned vehicle, or car seat and harness/restraint system.
- **Options for Knowledge Transportation:** CPS provides access to a variety of programs for approximately 9,500 K-8 students on approximately 300 routes. The programs include magnet, academic centers, gifted, and classical schools. Transportation is often based on living 1.5 to 6 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 NCLB school choice policies, and students attending two alternative safe schools.
- **Bus Aides:** CPS centrally staffs and manages bus aides for nearly 6,500 students with IEPs that require a transportation aide.

### BUDGET SUMMARY

	2017 Actual Expenses	2018 Approved Budget	2018 Ending Budget	2018 Projected Expenditures	2019 Proposed Budget
General Funds	\$ 99,800,958	\$ 121,435,005	\$ 121,325,805	\$ 102,198,495	\$ 121,722,858
ESSA Federal Funds	\$ 155,988	\$ 224,887	\$ 205,441	\$ 6,087	\$ 206,087
<b>Total Department</b>	<b>\$ 99,956,946</b>	<b>\$ 121,659,892</b>	<b>\$ 121,531,246</b>	<b>\$ 102,204,582</b>	<b>\$ 121,928,945</b>

### POSITION SUMMARY

	2018 Budgeted Positions	2018 Ending Positions	2019 Proposed Positions
General Funds	838.0	839.0	839.0
<b>Total Department</b>	<b>838.0</b>	<b>839.0</b>	<b>839.0</b>

### MAJOR ACCOMPLISHMENTS

- Worked to fully optimize CPS bus routes while keeping travel time low. By optimizing routes and getting the corresponding reduction in employee count, CPS is projected to be able to save approximately \$3 million dollars.
- Reached agreement with an additional para-transit vendor to increase para-transit capacity for FY2018.
- Improved overall pairing percentage on routes from 61% to 66%, saving the district approximately \$250,000.
- Continued the “transit-style” transportation model for students receiving transport through the Options for Knowledge program. This initiative consolidated the number of school stops from 450 to 182 and is saving approximately \$1.8 million per year.

#### **KEY BUDGET INITIATIVES**

- Further implementation of cost effective para-transit vehicles to save the district \$1.25 million per year in transportation costs.
- Implement and utilize new routing software in FY2018 to fully optimize CPS routes and reduce spend.
- Increase our percentage of shared routes between schools by over 10% (from 215 to 240) to save approximately \$1 million dollars.
- Continue our route optimization success from FY2018 while keeping student ride times low and the number of bus vendors per school at 2017-18 levels (2.2 per school in FY2018).