

## Department Narratives Overview

Departments within Chicago Public Schools provide, direct, and oversee resources to students, parents, families, teachers, partners, and the community. They are divided into two functions: Central Office and Citywide. 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 managed and monitored by a Central Office department.

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

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

### BUDGET SUMMARY

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$ 96,800,444	\$ 121,722,858	\$ 121,444,524	\$ 119,148,450	\$ 121,934,864
Title Funds	\$ -	\$ 206,087	\$ 192,517	\$ 206,087	\$ 206,087
<b>Total Department</b>	<b>\$ 96,800,444</b>	<b>\$ 121,928,945</b>	<b>\$ 121,637,041</b>	<b>\$ 119,354,537</b>	<b>\$ 122,140,951</b>
Budgeted at Schools	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 96,800,444</b>	<b>\$ 121,928,945</b>	<b>\$ 121,637,041</b>	<b>\$ 119,354,537</b>	<b>\$ 122,140,951</b>

**2018 Actual Expenses** are categorized by funding source (as are all other columns) to inform readers of the amount spent by the department during FY2018.

**The 2019 Approved Budget** reflects the original budget for each department at the beginning of FY2019. 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 2019 Ending Budget** reflects those changes.

In addition to reporting the final department budget, **2019 Projected Expenditures** reflects OBG’s estimate of the year-end spending for each department at the time of budget preparation.

The **2020 Proposed Budget** represents the amount allocated to the department for the fiscal year starting July 1, 2019 and ending June 30, 2020.

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

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

## POSITION SUMMARY

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
General Funds	839.0	839.0	839.0
<b>Total Department</b>	<b>839.0</b>	<b>839.0</b>	<b>839.0</b>
Budgeted at Schools	0.0	0.0	0.0
<b>Grand Total</b>	<b>839.0</b>	<b>839.0</b>	<b>839.0</b>

**2019 Budgeted Positions** reflects the original number of full-time equivalent (FTE) positions for each department at the beginning of FY2019.

**2019 Ending Positions** reflects any changes during the course of the fiscal year, including those caused by reorganizations or newly awarded grants that fund additional positions.

**2020 Proposed Positions** represents the number of FTE positions allocated to the department for the fiscal year starting July 1, 2019 and ending June 30, 2020.

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

## Access and Enrollment

### MISSION

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

### MAJOR PROGRAMS

- Manage and oversee the application, testing, selection, projection, and transfer process for all district-managed and designated charter schools and programs.
- Coordinate and execute testing for selective enrollment elementary and high schools.
- Facilitate principal discretion process for selective enrollment high schools.
- Provide training and communication about navigating the application and enrollment process, including the annual creation of the Elementary and High School Guides.
- Train clerks and counselors on best practices related to the application process.
- Coordinate the annual appeals process to ensure that all applications were accurately processed during the application period and remedy any possible CPS errors.
- Provide year-round information, guidance, and assistance regarding the application process to parents, school staff, administrators, and community residents.

### BUDGET SUMMARY

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$3,946,142	\$5,886,855	\$5,078,418	\$4,804,092	\$6,419,615
<b>Total Department</b>	<b>\$3,946,142</b>	<b>\$5,886,855</b>	<b>\$5,078,418</b>	<b>\$4,804,092</b>	<b>\$6,419,615</b>

Note: Increase due to two FTEs, increased spend on testing materials related to the unfunded state-mandated Accelerated Placement Act, and expansion of school marketing supports.

### POSITION SUMMARY

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
General Funds	18.0	18.0	18.0
<b>Total Department</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>

### MAJOR ACCOMPLISHMENTS in FY19

- 93 percent of CPS eighth graders and their families used the GoCPS application to apply to ninth grade.
- 81 percent of students were matched to one of their top three high school choices.
- 92.2 percent of students who used GoCPS received a high school match.
- The Federal Reserve and the University of Chicago Consortium on Education Research released a study which showed that the GoCPS algorithm performed as intended.
- Extended Call Center hours to provide better customer service and easier access to information.

- Expanded school training and marketing support by hosting additional webinars and in-person trainings for school staff.

**KEY BUDGET INITIATIVES for FY20**

- Solicit vendor to develop a system that includes the application, offer, and waitlist modules on a single online platform.
- Purchase additional assessment material and administrators to ensure compliance with the Accelerated Placement Act.
- Purchase modern selective enrollment testing materials.
- Extend marketing and information session efforts in underserved neighborhoods to increase equity of access to information.
- Invest in new technology to expedite the paper application timeline.
- Update the GoCPS website to be more user-friendly and include additional information.

## Internal Audit and Compliance

### MISSION

The Office of Internal Audit and Compliance (IAC) performs independent, objective reviews to enforce accountability across the district. IAC is responsible for:

- Conducting enterprise risk assessments (ERAs) to define a risk-based internal audit plan and inform enterprise risk management strategies.
- Evaluating the effectiveness of the internal controls and business processes designed to achieve operational and financial compliance and strategic objectives.
- Assessing compliance to applicable laws, regulations, ordinances, Chicago Board of Education policies, ethics, contracts, grants, and administrative policies and procedures.
- Improving organizational efficiency and effectiveness and minimizing organizational risk by integrating leading practices and innovative business strategies.

### MAJOR PROGRAMS

- **Special Projects:** Assess enterprise risk management and provide management advice and best practices to Central Office departments.
- **Audits:** Provide uniform audit coverage of high-risk areas. Central Office audits assess the internal control environment; compliance with Board policies, laws, and regulations; efficient utilization of resources; safeguarding of assets; and production of accurate, reliable, and timely data. School audits assess student safety, financial, and operational processes to determine compliance with applicable Board rules, administrative policies and procedures, and codes of conduct.
- **Enterprise-Wide Audit Check-Ups:** Conduct ongoing risk-based discussions with departments and timely follow-ups to audit findings.

### BUDGET SUMMARY

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$ 2,816,651	\$ 2,712,495	\$ 2,741,157	\$ 2,006,290	\$ 2,543,724
Title Funds	\$ 187,556	\$ 51,727	\$ 51,727	\$ 45,219	\$ -
<b>Total Department</b>	<b>\$ 3,004,207</b>	<b>\$ 2,764,222</b>	<b>\$ 2,792,884</b>	<b>\$ 2,051,509</b>	<b>\$ 2,543,724</b>

### POSITION SUMMARY

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
General Funds	19.0	15.0	15.0
<b>Total Department</b>	<b>19.0</b>	<b>15.0</b>	<b>15.0</b>

### **MAJOR ACCOMPLISHMENTS in FY19**

- Conducted an expanded ERA through an extensive and highly transparent process which consisted of 75 interviews across 31 departments. The ERA was focused on creating a culture of risk management. The ERA findings resulted in detailed risk registers and a plan to embed risk management in district-wide continuous improvement.
- Developed a cross-functional Risk Committee that bolsters data analytics, risk management processes, internal controls, and oversight around student safety and climate.
- Completed full-scope audits to meet goal of performing audits of high schools every three years and elementary schools every six years.
- Expanded school audit scope to ensure audits are more focused on student safety.
- Conducted a comprehensive travel expense reimbursement audit and identified process and policy improvements based on comparison of best practices.
- Assisted in developing payroll analytics and dashboard tool to provide capability for real-time analysis and continuous monitoring of high-risk areas.
- Expanded reporting and followed up on previous Central Office and school audits to confirm Management Action Plans are being implemented.
- Collaborated with Finance, Payroll, and the School Support Center (SSC) to lead the development of clerk and business manager training, covering topics including payroll, internal accounts, purchasing, reimbursements, fixed assets, STLS, substitute management, and more.

### **KEY BUDGET INITIATIVES for FY20**

- Further develop the Risk Committee to continue district risk management work. Enhance analytics and dashboard to flag high-risk areas.
- Perform comprehensive audits of charter school governance and special education. Continue to complete audits as presented in FY2020 Audit Plan.
- Develop data analytics over school-based transactions and perform continuous monitoring of high-risk areas.
- Develop reporting to provide departments with timely results of school audit findings.

## Board Office

### MISSION

The Chicago Board of Education is responsible for the governance and oversight of Chicago Public Schools (CPS). The department establishes policies, standards, goals, and initiatives to ensure district accountability in providing a world-class education that prepares CPS students for college and career success. The Board Office supports Chicago Board of Education members in the following ways:

- Support and increase the capacity of Chicago Board of Education members to govern CPS.
- Increase public access and engagement with Chicago Board of Education members.
- Strengthen transparency of CPS policies, operations, and initiatives.
- Lead execution of all administrative responsibilities of the Board Office.

### MAJOR PROGRAMS

- Administer Chicago Board of Education meetings, including releasing meeting agendas, registering speakers and attendees, recording meeting proceedings, and logging Board actions.
- Host Board member office hours to allow the public to speak with Board members regarding important issues.
- Maintain Board rules, policies, and the CPS archive.
- Execute and process contracts, agreements, and legal instruments.
- Provide supports and services to key stakeholders, including [www.cpsboe.org](http://www.cpsboe.org) and phone service at (773) 553-1600.

### BUDGET SUMMARY

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$ 874,859	\$ 992,484	\$ 992,484	\$ 1,020,000	\$ 1,191,237
<b>Total Department</b>	<b>\$ 874,859</b>	<b>\$ 992,484</b>	<b>\$ 992,484</b>	<b>\$ 1,020,000</b>	<b>\$ 1,191,237</b>

### POSITION SUMMARY

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
General Funds	7.0	8.0	8.0
<b>Total Department</b>	<b>7.0</b>	<b>8.0</b>	<b>8.0</b>

### MAJOR ACCOMPLISHMENTS FY19

- Increased the opportunity for engagement with parents, teachers, community members, and other stakeholders through school visits and office hours.
- Added a Senior Policy Analyst, which increased the Board Office’s policy research and analysis capacity, and informed new rules and policies, high-priority projects and decisions, and the guidance of key management partners.

**KEY BUDGET INITIATIVES FY20**

- Convert to a new document storage system to reduce annual maintenance costs by 90 percent.
- Increase the Board's analytic capacity through a new reporting project management tracking system and data dashboard.

# Chief Education Office

## MISSION

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

## MAJOR PROGRAMS

The Chief Education Officer oversees seven offices:

- Office of Network Support (ONS) manages 17 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 result in high-quality curriculum and instruction that engages and empowers students.
- 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, offers programs that provide a route for students to achieve the State Seal of Biliteracy, and supports schools implementing Dual Language 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.
- Office of Early Childhood Education manages school-based childhood preschool programs and community-based programs for children from birth to age five.
- Office of Student Health and Wellness (OSHW) aims to eliminate health-related barriers to learning and advance child health equity in Chicago. In addition to managing district health and wellness policies, OSHW provides dental, hearing, vision, and other student health services and houses the Children and Family Benefits Unit.

## BUDGET SUMMARY

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$ 1,054,086	\$ 1,137,634	\$ 1,199,954	\$ 1,000,184	\$ 1,107,515
School Generated Funds	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
<b>Total Department</b>	<b>\$ 1,054,086</b>	<b>\$ 1,152,634</b>	<b>\$ 1,214,954</b>	<b>\$ 1,000,184</b>	<b>\$ 1,122,515</b>

## POSITION SUMMARY

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
General Education Fund	5.0	5.0	5.0
<b>Total Department</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

## MAJOR ACCOMPLISHMENTS in FY19

- **Support academic program expansion:** The Chief Education Office increased access to specialty programs, including those that yield college and career credentials. The SY18-19 Programmatic Request for Proposal process resulted in the largest-ever program expansion in district schools. Nearly 17,000 students at 32 schools across the city gained access to high-quality programming next school year. Programs include IB, STEM/STEAM, Fine and Performing Arts, Dual Language, World Language, Personalized Learning and Gifted.
- **Expansion of Early Childhood Programming:** The Chief Education Office supported the expansion of free, full day pre-Kindergarten (pre-K) for every 4-year old in Chicago. In the 2019-20 school year will include the addition of 100 new classrooms in 28 high-needs communities.
- **Pre-K-12 Curriculum:** The Curriculum Equity Initiative was formally launched in May of 2019. This multi-year effort ensures that teachers at all schools have guaranteed access to high-quality, culturally responsive curriculum to supplement or serve as a basis for instruction.
- **Central Office Coherence and Operational Effectiveness:** In order to ensure Central Office departments are working as effectively and efficiently as possible, and are aligned with school supports and needs, ongoing professional development continues to be provided on continuous improvement and related disciplines.

## KEY BUDGET INITIATIVES for FY20

- **Curriculum Equity Initiative Implementation:** Oversee the first phases of the district's curriculum roll out design, development, and review by establishing and managing the development process and gradual release of resources.
- **Specialty Program Expansion:** Support the incubation of approved new school programs at 32 schools across the city, and launch and execute the second year of the program RFP.
- **New School Supports:** Provide supports to new and growing schools including Sor Juana, Bronzeville Classical and the New Englewood STEM High School.
- **Post-Secondary Planning:** The Chief Education Office will continue to support the implementation of Learn.Plan.Succeed. This graduation initiative is designed to guide

postsecondary success for students of all levels by ensuring that school staff engage students to develop plans for life after graduation.

## 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

- **Strategic management, leadership, and alignment for the five major departments within OCCS:**
  - Student Support and Engagement
  - Social and Emotional Learning (SEL)
  - School Counseling and Postsecondary Advising
  - Early College and Career Education
  - Computer Science
- **Learn.Plan.Succeed. (LPS):** LPS, the first of its kind in the country, is a district initiative created to help students plan for life after graduation. Through a combination of targeted interventions and supports, LPS helps ensure students are planning for success in college, career, and life after graduation.
- **Competency-Based Learning:** As part of Illinois’s Postsecondary and Workforce Readiness Act, Chicago Public Schools (CPS) piloted competency-based education (CBE) in six schools beginning in SY18–19. Students advance once they have demonstrated mastery and receive more time and personalized instruction, if needed. The six schools that participated in the first year of the pilot are Gwendolyn Brooks College Preparatory Academy High School, Southside Occupational Academy High School, Robert Lindblom Math and Science Academy High School, Consuella B. York Alternative High School, Benito Juarez Community Academy High School, and Walter Payton College Preparatory High School. For SY19–20, four additional schools will participate in the pilot: Disney II Magnet High School, Northside College Preparatory High School, Marie Sklodowska Curie Metropolitan High School, and Phoenix Military Academy High School.

### BUDGET SUMMARY

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$ 297,713	\$532,369	\$ 532,096	\$ 533,242	\$909,480
Other Grant Funds	\$ -	\$ 64,072	\$ 99,275	\$30,000	\$304,065
School Generated Funds	\$ -	\$ 40,737	\$ 39,170	\$41,364	\$39,440
<b>Total Department</b>	<b>\$ 297,713</b>	<b>\$ 637,178</b>	<b>\$ 670,514</b>	<b>\$604,606</b>	<b>\$ 1,252,984</b>

## POSITION SUMMARY

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
General Funds	3.7	3.7	4.7
School Generated Funds	0.3	0.3	0.3
<b>Total Department</b>	<b>4.0</b>	<b>4.0</b>	<b>5.0</b>

## MAJOR ACCOMPLISHMENTS in FY19

- Improved strategic planning and progress monitoring practices to drive continuous improvement.
- **Competency-Based Learning:** Implemented CBE in six schools in SY18-19. Additionally, pilot schools co-created foundational principles and frameworks of competency-based education. Teachers at each school participated in Steering Committee meetings to discuss key topics related to CBE. Professional development for teachers and administrators is ongoing, as is collaborating with students and the community to develop individual models for each school. CBE successfully collaborated with various CPS departments to better support students. Furthermore, the district embarked on a partnership with Thrive Chicago and Communities in Schools to provide engaging learning opportunities both inside and outside the classroom to demonstrably develop SEL skills.

## KEY BUDGET INITIATIVES for FY20

- **Competency-Based Learning:** SEL integration will be a key element of CBE in 2020. To better support SEL integration and compensate teachers for their commitment, ten teachers will receive stipends to be coached and trained as SEL leads. Resources will also be allocated to evaluate the SEL integration model. Teachers in Cohort 1 will be paid extended time for three weeks of Mastery School over the summer in order to support students who have not reached proficiency during the school year. Over 80 teachers will receive a week of extended teacher time over the summer for curriculum planning. A CBE consultant will help build the capacity of the district and school leaders to support implementation at each of the 10 campuses piloting CBE.

## Communications

### MISSION

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

### MAJOR PROGRAMS

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

### BUDGET SUMMARY

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget*
General Funds	\$ 1,127,525	\$ 1,959,593	\$ 1,632,231	\$ 1,198,725	\$ 1,593,220
<b>Total Department</b>	<b>\$ 1,127,525</b>	<b>\$ 1,959,593</b>	<b>\$ 1,632,231</b>	<b>\$ 1,198,725</b>	<b>\$ 1,593,220</b>

\*FY2020 budget reduction due to one-time IT project costs budgeted in FY2019.

### POSITION SUMMARY

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
General Funds	14.0	14.0	15.0
<b>Total Department</b>	<b>14.0</b>	<b>14.0</b>	<b>15.0</b>

### MAJOR ACCOMPLISHMENTS in FY19

- Enhanced online communication channels to help parents and the public access key information about major announcements and activities.
  - CPS’ social media accounts have grown to over 134,836 followers which represents a 25 percent increase since the start of FY19.
  - Increased the Chief Education Officer’s (CEO) Twitter following by 932% since April 2017.
  - Launched CEO’s Instagram and monthly newsletter.
- Furthered investment in video and graphical content, including an emphasis on video live streaming.
  - Facebook video views totaled nearly 1,615 hours.
  - Twitter video views totaled more than 420 hours.
- Emails delivered to parent list garnered a 43% open rate, nearly double the industry average.

### KEY BUDGET INITIATIVES for FY20

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

# Computer Science

## MISSION

Building on the foundation of the groundbreaking CS4All initiative, the Office of Computer Science (OCS) provides access to rigorous, relevant computer science courses and facilitates the development of high-quality computer science (CS) learning environments that incubate innovative thinkers, creativity, and collaboration. The goal of OCS is to increase student preparedness for the 21st Century by expanding access to computer science and implementing the computer science graduation policy.

## MAJOR PROGRAMS

- **High School Computer Science Graduation Requirement:** Starting with the class of 2020, all high school students throughout Chicago Public Schools (CPS) must complete one unit of computer science. OCS facilitates this requirement and ensures schools and educators have the proper supports to implement the requirement for the class of 2020 and beyond.
- **Elementary School Computer Science Curriculum and Teacher Development:** In an effort to increase access to quality computer science education in Pre-K–8 , OCS has identified key curricula and professional development opportunities that will support the teaching, learning, and development of sustainable computer science integration and experiences at district elementary schools.
- **Computer Science Teacher Training:** OCS coordinates training for approximately 90 high school teachers in computer science curricula every year through professional development and tuition support for in-service teachers pursuing a CS Endorsement. OCS also runs an extensive coaching program for novice computer science teachers.
- **Center for Excellence in Computer Science Education:** The Center for Excellence in Computer Science Education (the Center) is a partnership between Apple, CPS, and Northwestern University. The Center, which is located at Lane Tech High School, serves as an innovation hub for coding and computer science learning for both students and teachers. The Center supports Apple’s Everyone Can Code initiative which provides CPS students a pipeline to postsecondary CS opportunities and careers in coding and app development through coding clubs, summer internship opportunities for CPS high school students. In addition, students have the option to pursue dual credit and dual enrollment opportunities with City Colleges of Chicago.
- **1Million Project:** This program provides free internet-accessible devices to students who have insufficient access at home with the goal of increasing their ability to complete homework and prepare for the SAT via access to Khan Academy. The original goal was to provide 25,000 devices to CPS students over a span of five years. The 1Million Project Foundation has since decided to continue the program for as long as it is deemed useful to districts across the country.

**BUDGET SUMMARY**

	<b>2018 Actual Expenses</b>	<b>2019 Approved Budget</b>	<b>2019 Ending Budget</b>	<b>2019 Projected Expenditures</b>	<b>2020 Proposed Budget</b>
General Funds	\$ 193,507	\$ 498,315	\$ 545,540	\$550,217	\$ 665,087
Title Funds	\$133,563	\$ 248,885	\$ 248,885	\$262,113	\$ 256,995
Other Grant Funds	\$1,237,495	\$1,634,800	\$2,599,295	\$1,292,659	\$ 1,977,595
School Generated Funds	\$ 1,248	\$ -	\$ 576,432	\$225,893	\$234,503
<b>Total Department</b>	<b>\$ 1,565,812</b>	<b>\$2,381,999</b>	<b>\$ 3,970,152</b>	<b>\$2,330,882</b>	<b>\$3,134,179</b>

**POSITION SUMMARY**

	<b>2019 Budgeted Positions</b>	<b>2019 Ending Positions</b>	<b>2020 Proposed Positions</b>
General Funds	3.0	3.0	4.0
Title Funds	2.0	2.0	2.0
Other Grant Funds	10.0	10.0	10.0
School Generated Funds	0.0	2.0	2.0
<b>Total Department</b>	<b>15.0</b>	<b>17.0</b>	<b>18.0</b>

**MAJOR ACCOMPLISHMENTS in FY19**

- 80 percent of high schools, which is a total of 89 schools, now offer an approved CS course that counts towards graduation requirements.
- Enrollment in AP Computer Science Principles doubled to approximately 1,200 students.
  - Four CPS high schools were awarded the first-ever Female Diversity Award from the College Board for achieving high female representation in AP Computer Science Courses.
- Funded cohorts of CS teachers who are working towards earning an ISBE-approved CS endorsement. Approximately 30 CPS teachers are enrolled in the endorsement program with Northeastern Illinois University and Illinois State University.
- Facilitated numerous professional development sessions and created a robust Peer Coach model. Over 30 teachers received one-on-one coaching, both in person and remotely through the use of videotaping tools.
- Approximately 200 elementary schools implemented CS in at least one grade and 157 elementary school teachers attended professional development this year.
- In collaboration with UChicago STEM Education, CPS launched pilots of CS curriculum with 47 educators.
- As part of the 1Million Project, 3,848 devices were delivered to high schools, in addition to the 6,295 devices delivered in SY18 to students who did not have reliable internet access at home.
- The Center recruited 28 teachers fellows who have begun training in App Development with Swift programming language at Truman College in Chicago.

## **KEY BUDGET INITIATIVES for FY20**

- Support and increase the number of high schools implementing the CS graduation requirement.
- Work to increase and diversify enrollment in AP Computer Science and in other intermediate level computer science courses.
- Build teacher capacity via extensive professional learning and through additional teacher cohorts seeking the CS credential.
- Expand the peer coaching model to reach more high school teachers and expand the model to K–8 schools.
- Expand CS offerings at the elementary school level with a goal of reaching 75 percent of elementary schools offering a CS course in five years.
- Expand projects supported by the National Science Foundation grant, including:
  - The Bridges program, which integrates computational thinking into high school math and science.
  - The development of hybrid-online CS curricula to provide additional options for student credit recovery, students in temporary living situations, and justice-involved youth.
  - The creation of a CS placement exam.
- 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.

## 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 every diverse learner receives 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:** 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, customization, training, and repair. City-wide travel trainers and transition specialists deliver secondary-transition supports, services, and opportunities for transition-age students in collaboration with outside agencies, including the 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:** Provide guidance for special education and limited general health requirements, as well as medical compliance and direct and indirect mandated IEP/504 services. ODLSS manages a team of 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 city-wide 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 Chicago Public Schools (CPS), as well as students who are parentally placed in private Chicago schools, or who reside in Chicago, or both. The CATs also consist of city-wide teachers and RSPs who conduct child find activities and developmental screenings. City-wide early childhood special education itinerant teachers provide direct instruction, as well as support for the transition and enrollment of students moving from early intervention, community-based Head Start programs into CPS schools. ODLSS 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 CPS educators so 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 coach special education teachers and provide instructional guidance for each network. In addition, professional development is offered to all special education teachers and general education teachers on best practices regarding inclusionary instruction and quality indicators for cluster programs. The goal is to provide coaching and professional development in each network and on an ongoing basis to support positive academic outcomes for special education students.
- **Procedures and Standards:** ODLSS is responsible for ensuring the district's compliance with federal and state laws governing the identification, evaluation, placement, and provision of a free and appropriate public education, including procedural safeguards, for students with disabilities. The Procedures and 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 and 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 and Standards unit 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:** ODLSS provides financial and operational support to schools, networks, and central office departments, including the 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 students with disabilities.
- **Professional Development:** ODLSS is responsible for designing, coordinating, and implementing all ODLSS professional development and follow-ups, which include 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 support and feedback to ensure that the implementation of professional development is effective and promotes systemic change in instruction. Professional development helps build professional capacity to support increased student growth, development, and 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

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$ 177,316,559	\$ 229,263,745	\$ 239,608,606	\$ 231,818,905	\$ 249,313,019
Other Grant Funds	\$ 16,776,945	\$ 21,136,655	\$ 18,536,465	\$ 16,048,430	\$ 18,062,124
School Generated Funds	\$ -	\$ -	\$ 1,000	\$ -	\$ -
<b>Total Department</b>	<b>\$ 194,093,504</b>	<b>\$ 250,400,400</b>	<b>\$ 258,146,071</b>	<b>\$ 247,867,335</b>	<b>\$ 267,375,143</b>
Budgeted at Schools	\$ 226,008,029	\$ 598,789,613	\$ 604,566,088	\$ 595,317,709	\$ 707,180,882
FY20 Post Budget Allocations	\$-	\$-	\$-	\$-	\$ 11,782,230
<b>New Priority Investments for FY2020 - Nurses, Social Workers, Case Managers</b>	\$-	\$-	\$-	\$-	\$ 10,000,000
<b>Grand Total</b>	<b>\$ 420,101,533</b>	<b>\$ 849,190,013</b>	<b>\$ 862,712,159</b>	<b>\$ 843,185,044</b>	<b>\$ 996,338,255</b>

- 1) In FY2019, charter schools received the majority of their special education funding as part of their Per Capita Tuition Charge (PCTC) per-pupil allocation rather than through ODLSS. In FY2020, the charter school funding model changed and special education funding is delivered through ODLSS, adding \$64 million to the FY2020 budget.
- 2) Initial school budgets were released on March 25, 2019 and reflected a \$22 million increase in teacher and paraprofessional positions above original FY2019 school budgets. An additional \$11.8 million in teacher and paraprofessional positions have been added since the budget release.

#### POSITION SUMMARY

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
General Funds	1,475.2	1,708.4	1,708.4
Other Grant Funds	161.4	123.1	129.1
<b>Total Department</b>	<b>1,636.6</b>	<b>1,831.5</b>	<b>1,837.5</b>
Budgeted at Schools	7,609.9	8,077.4	7,677.9
FY20 Post Budget Allocations*	-	-	173.0
<b>New Priority Investments for FY2020 - Nurses, Social Workers, Case Managers</b>	-	-	<b>95.0</b>
<b>Grand Total</b>	<b>9,246.5</b>	<b>9,908.9</b>	<b>9,783.4</b>

*Note: School-based teacher and paraprofessional positions added following the March 2019 school budget rollout due to new and/or changing student needs and appeals.*

## **MAJOR ACCOMPLISHMENTS in FY19**

- Expanded school-based positions and supports to bolster academic and social-emotional support for diverse learners in high-need schools. These included:
  - Added 160.0 FTE social worker positions
  - Provided 94.0 FTE special education case manager positions at 78 schools
  - Increased related service providers by 11.0 FTE, including speech pathologists, occupational therapists, and assistive technology technicians
- Expanded translation services to support equity and access to all students and their parents as it relates to special education process and procedures; as a part of this effort, the Procedural Manual has been translated into five different languages.
- Provided over 75 professional development opportunities across the district for teachers and staff related to special education topics including curriculum and instruction, co-teaching, behavior and instructional strategies, IEP writing and goal setting, and progress monitoring.
- Expanded parent engagement strategies and opportunities, including:
  - Hired four Parent Involvement Specialists to directly support families by helping them navigate the IEP process at their schools.
  - Established a Parent Advisory Committee that meets on a monthly basis to advise the district on policies, systems, and communication to better support families.
  - Provided Parent University training to 261 parents and guardians on Know Your rights, the IEP evaluation process, transition programming, and other critical topics. These trainings took place at Parent Universities across the city from January 2019 through the end of the school year.
- Continued collaboration with ISBE to ensure the district is providing the strongest possible education to students.

## **KEY BUDGET INITIATIVES for FY20**

- Increasing staffing levels in key student support positions, such as social workers, special education case managers, and nurses:
  - Hire additional 35 social workers during SY19-20
  - Hire additional 30 nurses during SY19-20
  - Hire additional 30 special education case managers
- Increasing number of network-based administrative and support positions, including:
  - Special Education Administrators to lead instructional quality efforts in our cluster and Early Childhood classrooms
  - Behavioral Support Team Technicians that provide schools with much needed guidance with students that have challenging behavioral needs
  - Related Service Provider Managers
- Working to reduce vacancies for school-based staff through continued recruitment efforts, including:
  - Working with the Talent Office to expand university partnerships and teacher residencies;

- Continuing partnership with Lewis University to provide Health Service Nurses an opportunity to earn credentials to become Certified School Nurses;
  - Partnering with Talent to have joint ODLSS/Talent representation at job fairs and trade shows in Illinois; and
  - Partnering with Talent to make early offers for all RSP disciplines.
- Launching guidance for educators to create effective and inclusive instruction for students with special needs. The guidance document will be utilized by network and school staff, and also by the CPS team designing the Curriculum Equity Initiative.
- Implementing an intensive structured literacy plan in approximately 30 schools across the district to support early literacy and targeted instruction for students with specific reading needs, in partnership with the Office of Teaching and Learning.
- Continuing collaboration with the Office of Language and Culture to provide a five-part learning module designed to better support students dually identified as Diverse Learners and English Learners.

## Early Childhood Education

### MISSION

The Office of Early Childhood Education (OECE) is committed to engaging Chicago Public Schools (CPS) 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:** Provide high-quality full- and half-day preschool programs for primarily at-risk children ages three through five in CPS buildings. Students are taught by appropriately certified teachers and teacher assistants.
- **Child Parent Centers (CPCs):** 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 workday. The program class size is 20 students and is offered in nine classrooms at seven sites. Schools must identify exactly 20 families that are in need of these services and are able to pay the tuition. The costs for these programs are fully covered by the tuition charged to families.

#### *Community Partnership Programs*

- **Community-Based Preschool for All, Prevention Initiative, and Home Visiting Programs (birth—five years old):** In SY19–20, CPS will sub-grant a portion of the Illinois Early Childhood Block Grant to the Chicago Department of Family and Support Services (DFSS) to give funding and oversight to community-based organizations providing preschool, prevention initiative, and home-visiting services to 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.

**Intergovernmental Agreement for the Early Learning Investment Program:** DFSS and CPS have an agreement to invest in high-quality early childhood education for students most in need by supporting 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 West Side	20
Near West Side	20
North Lawndale	20
Rogers Park	20
Roseland	40
Woodlawn	20
<b>Total</b>	<b>500</b>

#### BUDGET SUMMARY

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$ 514,862	\$ 4,989,858	\$ 1,089,493	\$ 372,540	\$728,019
Title Funds	\$ 30,867	\$31,156	\$ 31,156	\$32,707	\$32,083
Other Grant Funds	\$ 78,899,609	\$87,437,062	\$78,971,556	\$72,873,045	\$ 103,630,410
School Generated Funds	\$ 2,631	\$ -	\$ 14,850	\$ -	\$ -
<b>Total Department</b>	<b>\$79,447,969</b>	<b>\$ 92,458,076</b>	<b>\$ 80,107,055</b>	<b>\$ 73,276,375</b>	<b>\$104,390,512</b>
Budgeted at Schools	\$141,516,100	\$ 167,734,494	\$ 151,095,537	\$ 156,527,951	\$ 182,775,336
<b>Grand Total</b>	<b>\$ 220,964,069</b>	<b>\$260,192,570</b>	<b>\$ 231,202,592</b>	<b>\$ 229,806,243</b>	<b>\$ 287,165,848</b>

## POSITION SUMMARY

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
General Funds	1.0	1.0	3.5
Title Funds	0.3	0.3	0.3
Other Grant Funds	35.8	28.6	26.3
<b>Total Department</b>	<b>37.1</b>	<b>29.9</b>	<b>30.0</b>
Budgeted at Schools	1958.2	1917.7	2141.2
<b>Grand Total</b>	<b>1995.3</b>	<b>1947.6</b>	<b>2171.2</b>

## MAJOR ACCOMPLISHMENTS in FY19

- Standardized quality across CPS preschool programs by implementing the Chicago Early Learning Preschool Program Standards in 232 elementary schools, ensuring all programs across the district are high quality regardless of funding source.
- Increased access to full-day early childhood education in an additional 196 classrooms during SY18–19, a 52 percent increase from the previous school year.
- Implemented a successful School Verification Pilot in two networks, which reduced application and enrollment barriers by allowing families to verify required documentation and register at school, rather than go to a Family Resource Center. Additionally, roaming teams were sent into at-risk communities to assist with application and verification.
- In August 2018, the sixth annual Ready...Set...Teach! Summer Institute offered over 1,400 preschool through second grade teachers, teacher assistants, and district and community-based organization staff over 100 professional development sessions on topics ranging from assessment systems to play-based learning. Every participant walked away from the institute 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.
- 2018 was the third year OECE collaborated with DFSS to host a Chicago Early Learning Parent Conference, which offered 1,000 current and prospective parents, families, guardians, and caregivers of preschool students 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 a second language supports, diverse learning needs, and a range of services provided by partner non-profit agencies.
- In February 2019, the second annual Ready...Set...Teach! Winter Institute served over 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 early childhood educators, administrators, and support staff who work with students from birth through second grade. This event builds on the Summer Institute collaboration to create a cohesive approach to early learning.

### **KEY BUDGET INITIATIVES for FY20**

- Expand preschool classrooms by adding an additional 123 new classrooms in high-need communities as part of Universal Pre-K initiative.
- Allocate costs of preschool programs based on multiple funding sources.
- Allocate costs of preschool programs based on students' program and funding source eligibility; student-level funding has allowed us to ensure each grant is paying its fair share of program expenses.
- Increase non-personnel funds allocated to schools to facilitate additional collaboration between principals and early childhood teachers in purchasing materials that would most benefit each individual preschool program.
- Provide additional professional development opportunities for school-based staff to support implementation of universal preschool.
- Increase full-day teacher prep support allocation from \$7,000 to \$8,500 per classroom. Prep support is discretionary funding to schools in order to help provide prep periods for classroom teachers. Schools are able to use the funding for art and music teachers, additional assistants, parent workers, and other supports that allow the classroom teacher time for a prep period.

## Early College and Career Education

### MISSION

The mission of the Office of Early College and Career Education (ECCE) is to provide access and support for rigorous, college-level, hands-on, and career-focused courses; facilitate the design and implementation of high-quality STEM learning environments; and establish secondary-to-employment pipelines that accelerate Chicago Public Schools (CPS) students towards postsecondary success by offering college credit, professional credentials, and the soft skills needed to succeed in college, civic life, and the 21st century labor market.

### MAJOR PROGRAMS

- **Career and Technical Education (CTE):** Engage students in advanced, career-focused curriculum, industry certification opportunities, and work-based learning to drive increased graduation, college enrollment, and employability rates to ensure students have access to multiple pathways for postsecondary success.
- **STEM Supports:** Implement the following goals in nine Early-College STEM Schools (ECSS): increase the number of students that graduate with Early College Credit, increase the number of students who graduate college-ready in math and science, and increase the number of students that graduate with an AS/AAS in IT.
- **Early College Support:** Focus on providing educational options for students to gain college credits, experiences, and rigor while in high school. This work includes: ECSS, dual credit, dual enrollment, and CTE Articulation Agreements.
- **City-Wide Programs:** Support city-wide training programs such as Chicago Builds, Chicago Police and Firefighter Training Academy, and Cooperative Education, which provide CPS students with expertise and career pathways after graduation.

### BUDGET SUMMARY

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$ 867,372	\$ 1,049,680	\$ 1,035,274	\$ 1,035,274	\$2,001,540
Title Funds	\$ 6,815	\$ 65,000	\$ 65,000	\$32,500	\$ 65,000
Other Grant Funds	\$ 5,0574,350	\$ 10,680,374	\$ 7,045,491	\$7,045,491	\$10,748,851
School Generated Funds	\$ 227,150	\$ 71,710	\$172,214	\$ 157,448	\$142,409
<b>Total Department</b>	<b>\$ 6,675,686</b>	<b>\$ 11,856,764</b>	<b>\$8,307,979</b>	<b>\$8,270,713</b>	<b>\$12,957,799</b>
Budgeted at Schools	\$ 4,200,745	\$ 525,957	\$4,596,384	\$3,530,436	\$158,208
<b>Grand Total</b>	<b>\$10,876,431</b>	<b>\$ 12,382,721</b>	<b>\$12,904,363</b>	<b>\$11,801,149</b>	<b>\$13,116,007</b>

**POSITION SUMMARY**

	<b>2019 Budgeted Positions</b>	<b>2019 Ending Positions</b>	<b>2020 Proposed Positions</b>
General Funds	2.0	3.0	5.0
Other Grant Funds	36.0	32.0	47.0
<b>Total Department</b>	<b>38.0</b>	<b>35.0</b>	<b>52.0</b>
Budgeted at Schools	5.6	5.6	1.2
<b>Grand Total</b>	<b>43.6</b>	<b>40.6</b>	<b>53.2</b>

**MAJOR ACCOMPLISHMENTS in FY19**

- Increased CTE program offerings in schools that serve diverse learners by offering Web-Design at Graham High School and Culinary Arts at Northside Learning Center.
- Increased access to dual credit by adding 15 new schools, which represents a 20 percent increase in the number of schools that offer dual credit from the previous year.
- Took measures to ensure department alignment with Perkins V re-authorization.

**KEY BUDGET INITIATIVES for FY20**

- Continue to support the expansion of Early College STEM High Schools through the program application process.
- Continue expansion of CTE services to support and align with CPS Networks.
- Increase in high-skill, high-wage, and in-demand work-based learning opportunities.

## Equity Office

### MISSION

The Equity Office develops, supports, implements, and reports district efforts to eliminate the opportunity gaps in education quality, policies, and supports for Chicago Public Schools (CPS) students and educators.

### MAJOR PROGRAMS

- **Great Expectations Mentorship Program:** Coordinate and support a leadership pipeline for African American male and Latinx leaders.
- **Supporting Schools and Departments:** Highlight district and school progress toward achieving equity. In connection with the Five-Year Vision, the Equity Office assists schools and departments with goals and monitoring tools to achieve equitable outcomes.
- **Equity Learning Experiences:** Develop equity learning opportunities for stakeholders.

### BUDGET SUMMARY

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$ -	\$ 1,021,209	\$ 1,042,627	\$ 499,000	\$ 1,280,258
Title Funds	\$ -	\$ -	\$ 26,271	\$ 26,271	\$ 25,363
<b>Total Department</b>	<b>\$ -</b>	<b>\$ 1,021,209</b>	<b>\$ 1,068,898</b>	<b>\$ 525,271</b>	<b>\$ 1,305,621</b>

### POSITION SUMMARY

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
General Funds	4.0	5.0	7.0
<b>Total Department</b>	<b>4.0</b>	<b>5.0</b>	<b>7.0</b>

Note: Increase due to added resources for the Great Expectations Mentorship program and 1.0 FTE added during FY19.

### MAJOR ACCOMPLISHMENTS in FY19

- Established the Office of Equity by hiring a Chief Equity Officer, Equity Data Strategist, Equity Policy Strategist, Equity Achievement Specialist, and Executive Assistant.
- Conducted a listening tour to learn about CPS stakeholder perspectives on what is needed to achieve equitable outcomes throughout the district.
- Collaborated with the Chief Education Officer and Law departments to develop Board policy review process.
- Collaborated with the Chief Operating Officer to ensure FY2020 budget was reviewed through an equity lens.

**KEY BUDGET INITIATIVES for FY20**

- Collaborate with district offices to ensure policies and procedures are examined through an equity lens.
- Collect best practices across CPS to inform and populate the CPS equity framework.
- Provide equity professional learning opportunities for educators and staff members.
- Create and implement an African American and Latinx male equity plan.

## Chief Executive Office

### MISSION

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

### MAJOR PROGRAMS

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

### BUDGET SUMMARY

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$1,215,229	\$1,296,314	\$1,300,334	\$1,361,423	\$1,329,399
<b>Total Department</b>	<b>\$1,215,229</b>	<b>\$1,296,314</b>	<b>\$1,330,334</b>	<b>\$1,361,423</b>	<b>\$1,329,399</b>

### POSITION SUMMARY

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
General Funds	8.0	8.0	8.0
<b>Total Department</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

### KEY BUDGET INITIATIVES for FY20

- Align resources to equitably serve students across the district and enhance educational outcomes based on need.
- Increase district-wide fiscal stability by adopting strategies that eliminate inefficiencies, streamline operations, and reduce non-classroom costs. Promote policies and initiatives that maximize classroom resources.
- Provide all students the opportunities they deserve and 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.
- Continue to support cycles of Continuous Improvement across Central and Network Offices to align goals, create more targeted performance indicators, and ensure all district work benefits schools.

- Continue to foster a school-centered mindset for Central Office staff that is oriented toward high quality customer service.

## External Affairs and Children First Fund

### MISSION

The mission of the Office of External Affairs and the Children First Fund (CFF) is to promote the growth and success of Chicago Public Schools (CPS) through philanthropy and partnerships by working to align the generosity of Chicago to the advancement of the CPS Five-Year Vision.

### MAJOR PROGRAMS

- **Fundraising:** Proactively pursue funding from external donors and partners that align to the CPS Five-Year Vision and facilitate unsolicited awards. The distribution of awards varies; generally, awards from the philanthropic and corporate community go directly to the CFF and federal grants go directly to CPS.
- **Competitive and Federal Grants:** Work with CPS to provide grant development and management support, including analyzing RFPs and writing, reviewing, revising, finalizing, and submitting federal and private grant applications and reports.
- **Communications:** Share stories about partnerships between the CFF and the philanthropic and business communities on the CFF website, social media, and newsletter.
- **Partnerships:** Serve as knowledge hub and liaison between CPS and its community of partners including businesses, foundations, hospitals, higher education, and cultural institutions.

### BUDGET SUMMARY

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$ -	\$ 952,379	\$ 960,603	\$ 803,294	\$ 1,352,082
School Generated Funds	\$ -	\$ -	\$ -	\$ -	\$ 234,409
<b>Total Department</b>	<b>\$ -</b>	<b>\$ 952,379</b>	<b>\$ 960,603</b>	<b>\$ 803,294</b>	<b>\$ 1,586,491</b>

Note: External Affairs/CFF was established halfway through FY19. The FY20 cost represents the annualization of the position costs.

### POSITION SUMMARY

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
General Funds	11.0	8.0	10.5
School Generated Funds	0.0	0.0	1.5
<b>Total Department</b>	<b>11.0</b>	<b>8.0</b>	<b>12.0</b>

### MAJOR ACCOMPLISHMENTS in FY19

- **CFF Re-Launch:** Hosted an engagement event informing donors and partners about the district's accomplishments and upcoming priorities from Chief Executive Officer Dr. Janice K. Jackson and facilitated conversations about the CPS Five-Year Vision with various academic chiefs and leaders.

**KEY BUDGET INITIATIVES for FY20**

- Establish the CFF as a locally and nationally known independent platform celebrating progress and successful partnerships that positively impact schools.
- Continue to increase CPS efficiency in managing partnerships and centralize external partner engagement and philanthropic requests to ensure donations and partnerships succeed.

## Facility Operations and Maintenance

### MISSION

The Facilities Operations and Maintenance Department is dedicated to ensuring Chicago Public Schools' (CPS) buildings are safe, warm, and dry. The department also assists school-based staff with the day-to-day physical operation of their buildings which includes working with schools to reduce their energy consumption.

### MAJOR PROGRAMS

- **Integrated Facilities Management (IFM):** Under the IFM model, schools receive engineer and custodial services, interior 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.
- **Capital Planning Office:** Manages the district's complex capital program, conducts cost estimations, processes invoices, and conducts long-term facility needs assessments.
- **Energy Management:** Develops projects to reduce the overall consumption of energy usage and spend in each school, as well as strategically plan the procurement of natural gas and electricity.
- **Waste Removal and Recycling:** Manages trash and recycling services for schools and district offices including collection, disposal, and equipment necessary for collection. Each school has waste and recycling dumpsters appropriate for building size and capacity.
- **Real Estate:** Manages the district's property sales, purchases, and occupancy.
- **CPS Warehouse:** Facilitates the collection and recycling of unused equipment, furniture, educational materials, and other assets for district schools and administrative offices.

## BUDGET SUMMARY

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$262,311,557	\$356,935,679	\$400,960,522	\$376,145,626	\$367,243,777
Lunchroom Funds	\$26,894	\$58,742	\$13,645	\$750	\$-
Other Grant Funds	\$786,969	\$1,497,467	\$1,530,667	\$849,138	\$1,784,143
School Generated Funds	\$134,437	\$560,620	\$1,005,497	\$531,209	\$689,224
<b>Total Department</b>	<b>\$263,259,957</b>	<b>\$359,052,508</b>	<b>\$403,510,331</b>	<b>\$377,526,723</b>	<b>\$369,717,145</b>

## POSITION SUMMARY

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
General Funds	883.0	900.0	913.0
Other Grant Funds	6.0	8.0	8.0
Lunchroom Funds	1.0	0.0	0.0
<b>Total Department</b>	<b>890.0</b>	<b>908.0</b>	<b>921.0</b>

## MAJOR ACCOMPLISHMENTS in FY2019

### *Capital Planning*

- Managed the construction of two new facilities, TAFT Freshman Academy and Englewood STEM School, anticipated to open during the fall of SY19–20
- Opened eight annexes.
- Completed the first stage of the masonry restoration program.
- Designed and bid 28 state-of-the-art science labs.
- Renovated over 100 classrooms in support of the district’s universal pre-K program.
- Implemented new project management tools to improve project reporting and transparency.

### *Asset Management*

- Onboarded a third-party auditor to support accountability of IFM vendors.
- Performed internal audits on IFM work to determine success of engineering and custodial program.
- Brought a significant amount of elevators into compliance with the Department of Buildings standards, which are repairs and inspections housed within the department.
- Launched new water flushing program to ensure high water quality standards.
- Launched Phase II of the water quality testing initiative.
- Surveyed and remediated all identified potential mercury-based instructional instruments within the district.
- Launched IFM Phase III, providing 100 percent of the district with IFM via CPS vendors, Aramark/SodexoMagic.
- Implemented approximate building manager-to-school ratio of 1:5 for 100 percent of the district; the previous ratio was approximately 1:30.
- Initiated Key Performance Indicator tracking across all IFM contracts.

### *Warehouse and Distribution Services*

- Collected furniture donations from corporate partners, including the Chicago Bears, Chicago White Sox, Chicago Bulls, Libman, Office Depot, and Scholastic.
- Implemented metal recycling services.
- Held four well-attended and successful furniture fairs.
- Completed over 100 surplus furniture pickups.

#### *Real Estate*

- Generated \$3 million in revenue through property sales.
- Negotiated parking rate reduction, resulting in a four-year savings amount of over \$400,000.
- Processed over 500 special event agreements.

### **KEY BUDGET INITIATIVES for FY2020**

#### *Capital Planning*

- Assess and address schools with critical needs for new roofs and mechanical systems.
- Develop program space for 32 new STEM, STEAM, and International Baccalaureate programs.
- Add and improve over 200 additional classrooms for the universal pre-K program.
- Provide state-of-the-art science labs to 30 high schools.

#### *Asset Management*

- Perform life-safety elevator upgrades to ensure all schools meet City of Chicago fire code compliance.
- District-wide replacement of expired and/or recalled AED units, and set up annual maintenance program to be proactive in the future.
- Assess, maintain, and increase cleanliness levels by involving principal input and adding additional evaluations, custodians, and custodial managers when necessary. CPS is mandated to uphold cleanliness levels in accordance to the APPA Level 2 guidelines per the IFM contract agreement.
- Reduce the number of schools assigned to each engineer to increase efficiency and the amount of attention given to each building.
- Implement an overarching Computerized Maintenance Management System to gain more insight into IFM work orders and track-to-asset life.
- Upgrade Building Automation System to improve heating and cooling efficiency in buildings.
- Address major fire systems deficiencies, such as replacing nonfunctional fire panels.
- Replace inoperable vehicles to increase warehouse efficiency.
- Implement a table and chair rental program to better assist schools with events, such as graduation ceremonies and dances.

#### *Warehouse and Distribution Services*

- Develop the Decluttering Program to offer schools an off-site storage location by transforming the warehouse into a storage facility.
- Revamp the Lending Library initiative by allowing schools and departments to borrow tables and chairs from the warehouse for events, such as graduation ceremonies and college fairs.
- Address Occupational Safety and Health Administration standards and safety deficiencies by receiving the appropriate signage, floor stripping, and loading dock stripping.
- Provide additional storage support to CPS schools and departments.
- Increase productivity by updating equipment.

*Real Estate*

- Identify opportunities for rental reductions.
- Implement online school rental program to streamline school space rentals.
- Determine best use for surplus property and whether re-purposing is a viable option.

# Family and Community Engagement in Education

## MISSION

The office of Family and Community Engagement in Education (FACE<sup>2</sup>) works to empower students, teachers, and parents to ensure families and communities have an active voice in their child's educational experience. FACE<sup>2</sup> works to empower families through outreach, events, whole-family educational opportunities, and community and faith-based partnerships.

## MAJOR PROGRAMS

- **Back-to-School Campaign:** An aggressive grassroots approach to building awareness and preparing families for the first day of school.
- **Parent University, Parent Training, and Parent Engagement Centers:** Centers that provide parents and community members with experiences intended to support a new outlook on education and the learning process that will transfer into positive outcomes for students. Services include GED classes, technology, and health and wellness classes.
- **Parent Engagement:** Creating an authentic academic atmosphere by leveraging digital platforms that support learning and engage parents to give them a greater understanding of their child's 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 at no cost after school, and during winter, spring, and summer breaks.
- **Community Engagement & Community Relations:** Facilitate meetings and workshops through Community Action Councils (CACs) that aid the development of community-specific educational plans.
- **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.
- **CPS Connects:** Provides virtual and in-person opportunities for students to take ownership over their 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>2018 Actual Expenses</b>	<b>2019 Approved Budget</b>	<b>2019 Ending Budget</b>	<b>2019 Projected Expenditures</b>	<b>2020 Proposed Budget</b>
General Funds	\$ 3,312,706	\$ 3,994,438	\$ 4,018,180	\$ 3,672,076	\$4,133,664
Title Funds	\$705,382	\$ 1,392,985	\$ 1,392,985	\$ 930,000	\$1,304,242
Other Grant Funds	\$709,381	\$ 805,651	\$ 822,173	\$ 820,973	\$400,000
<b>Total Department</b>	<b>\$ 4,727,469</b>	<b>\$ 6,193,074</b>	<b>\$ 6,233,339</b>	<b>\$ 5,423,049</b>	<b>\$5,837,906</b>

**POSITION SUMMARY**

	<b>2019 Budgeted Positions</b>	<b>2019 Ending Positions</b>	<b>2020 Proposed Positions</b>
General Funds	21.0	22.0	24.4
Title Funds	12.0	12.0	11.6
<b>Total Department</b>	<b>33.0</b>	<b>34.0</b>	<b>36.0</b>

**MAJOR ACCOMPLISHMENTS in FY19**

- 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.
- For the first time in at least a decade, hosted five CEO community town halls throughout the district, with 12 CPS departments represented to answer questions. Over 2,200 individuals attended the town halls.

**KEY BUDGET INITIATIVES for FY20**

- Increase supports and partnerships to aid in the reduction of truancy and improve attendance.
- Increase school and community partnerships to enhance student resources and opportunities.
- Host 13 Network Back-to-School bashes to prepare students and families for the first day of school and provide an opportunity to 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.
- Offer classes at Parent University campuses throughout the district.

## Finance

### MISSION

The Finance Office oversees Accounting, Budget and Grants Management, 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. Finance exercises overall fiscal responsibility and is responsible for maintaining adequate internal controls. The office actively partners with the CPS executive team to provide strategic and financial guidance to support educational priorities and student achievement.

### 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:* Includes 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.
  - *Accounts Payable:* Processes 300,000 vendor invoices annually, ensuring payment to all CPS vendors.
  - *Business Services (School Internal Accounts):* Serves as the custodian for all school-based bank accounts with direct oversight regarding policies, procedures, and business management practices.
  - *Employee Expenses:* Administers the employee expenses and reimbursement program, including program audits, policy review and enforcement, and transaction processing.
  - *Procurement Card Program:* Administers the district's procurement card program, including invoice processing, vendor review, and account reconciliation.
- **Office of Budget and Grants Management (OBGM):** 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. OBGM 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. OBGM also supports the strategic utilization of grant funds by aligning them with district priorities to increase student achievement, coordinating with other departments to make any necessary adjustments and/or to initiate budget amendments in the event that projected revenues or expenses change. OBGM 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 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, as well as supporting traditional, charter, and non-public schools in accordance with federal requirements.

- **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.
- **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.
- **Payroll Services:** Manages the payroll processing for all CPS employees in compliance with Board rules, government policies, and laws.

#### BUDGET SUMMARY

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$ 22,600,226	\$ 26,571,669	\$ 33,182,258	\$ 28,643,924	\$ 29,272,765
Title Funds	\$ 2,999,579	\$ 26,280,141	\$ 4,259,252	\$ 3,259,803	\$ 28,271,230
Lunchroom Funds	\$ -	\$ 81,710	\$ 249,858	\$ 36,725	\$ 79,227
Other Grant Funds	\$ 815,738	\$ 5,285,963	\$ 6,468,933	\$ 166,330	\$ 3,802,263
School Generated Funds	\$ 83,035	\$ 308,010	\$ 426,779	\$ 47,355	\$ 377,458
<b>Total Department</b>	<b>\$ 26,498,578</b>	<b>\$ 58,527,493</b>	<b>\$ 44,587,081</b>	<b>\$ 32,154,137</b>	<b>\$ 61,802,943</b>

Note: The FY2019 projected expenditure does not include funds that were transferred and spent in schools. FY20 budget includes \$2.5M increase in premium insurance fees.

#### POSITION SUMMARY

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
General Funds	97.9	95.9	99.9
Title Funds	26.8	27.8	30.3
Lunchroom Funds	2.0	1.0	1.0
Other Grant Funds	3.3	2.3	1.8
<b>Total Department</b>	<b>130.0</b>	<b>127.0</b>	<b>133.0</b>

#### MAJOR ACCOMPLISHMENTS in FY19

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

- Completed the FY2018 Annual Financial Audit with no material weaknesses, significant deficiencies, or control deficiencies for the second consecutive year.
- Received the 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.

- Issued the Illinois State Board of Education Annual Financial Report in a timely manner.
- Processed, compiled, and filed over \$2.2 billion in federal and state grant claims.
- Completed district-wide asset and instructional materials inventory and the implementation of the new asset management software, TIPWeb-IT, and TIPWeb-IM with over 90 percent compliance.
- Successfully trained all schools on the State of Illinois ePay program and enhanced ePay reports to improve the reconciliation process for school users and allow for more timely reconciliation of school internal accounts.
- Integrated the State of Illinois ePay program with the ASPEN student information system rollout to provide a comprehensive system for data and payment collection.
- Automated the core invoicing system to streamline payment processing and reporting.
- Implemented a Gift Card Policy and added internal controls, approvals, and industry best practices.
- Conducted departmental reviews for employee expenses, tested internal controls, reviewed transactions, and ensured expense reimbursements align with Board policy.

#### *Office of Budget and Grants Management*

- Increased support for schools and departments by providing fiscal oversight and analysis to help ensure sound fiscal practices and spending.
- Partnered with various central office departments to align FY2019 budget monitoring and FY2020 budget development with district-wide continuous improvement planning.
- Developed and published a “Residents’ Guide” to the FY2019 budget.
- Began implementation of school improvement grants under the new IL EMPOWER initiative and supported increased requirements for non-public schools as part of the transition of Title I under Every Student Succeeds Act (ESSA).

#### *Treasury*

- Secured rating upgrades from S&P and Moody’s general obligation bonds. Secured outlook upgrades from Fitch for general obligation bonds. All outlooks are now stable or positive.
- Interest earnings increased by over 45 percent from FY2018 due to enhanced investment reporting, higher interest rates, and capital project balances.
- Reduced the maximum amount of short-term borrowing outstanding at one time by \$250 million, from \$1.10 billion in FY2018 to \$844 million in FY2019. Reduced short-term borrowing interest expenses by \$10 million, which is a structural budgetary savings. This was due to the district’s improved liquidity position, active cash flow forecasting, and the timing of draws.
- Added Environmental, Social, and Governance (ESG) ratings to 100 percent of investment decisions for commercial paper to improve financial returns and reduce the overall risk profile of the portfolio while aligning investments with the broader public interest.

#### *Risk Management*

- Collaborated across multiple CPS departments to strengthen and improve CPS vendor insurance requirements and the tracking of CPS vendor insurance certification.

- Secured the renewal of all insurance lines of coverage for FY2020 without coverage changes in a difficult national marketplace.
- Continued to partner on the monitoring of a wide variety of litigation faced by CPS and subsequent claims tracking, and added an independent third-party claims administrator to assist with the processing of employment practice issues.
- Advised on a wide variety of issues and policy redevelopment as they related to mitigating risk issue across CPS.

#### *Payroll*

- Improved Kronos to reduce timekeeping submission errors.
- Streamlined payroll processing, thereby reducing manual steps when completing bi-weekly payroll.

### **KEY BUDGET INITIATIVES for FY20**

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

- Implement updates to the Oracle Grants, Gifts and Donations module to provide a more thorough system of record-keeping for acceptance.
- Initiate Accounts Receivables (AR) automation by adding the capability to upload and attach documents to transactions within the module thus creating a more visible audit trail, increasing efficiency, and streamlining processes.
- 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.
- Streamline department to operate on a lean structure to provide more efficient payment processing and customer service to internal and external stakeholders.
- Implement a new payment module to allow departments to directly process their invoices for review and payment, reducing reliance on Accounts Payable staff.
- Continue to align CPS with industry best practices and governmental accounting standards for payment disbursements, financial technology, and school banking.

#### *Office of Budget and Grants Management*

- Partner with various central office departments to align FY2020 budget monitoring with continuous improvement planning districtwide.
- Continue to work with various funders and partner organizations to ensure schools and departments have ample options and opportunities to make use of grant funds to support their priorities.

#### *Treasury*

- Continue to discuss the district's financial situation with key stakeholders, including rating agencies, and work to lower interest rates due to the district's improved financial situation.
- Work to secure meaningful budgetary relief for FY2021, including further refunding savings from replacing higher costing debts at lower interest rates due to CPS' improved financial situation.

- Sell bonds to continue funding the FY2019 and FY2020 capital plans.
- Continue to improve processes around cash collections across the district.

*Risk Management*

- Continue to improve the process and accountability of CPS vendors as related to CPS vendor insurance certification tracking.
- Re-examine the current insurance lines of coverage as they relate to the operational risks of CPS in order to rationalize their adequacy or make recommendations of additional solutions to prevent additional liability to CPS.

*Payroll*

- Continue to improve Kronos to reduce timekeeping submission errors.

## Freedom of Information Act Office

### MISSION

The Freedom of Information Act (FOIA) Office oversees and coordinates all Chicago Public Schools (CPS) 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.

### BUDGET SUMMARY

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$ 406,484	\$ 477,361	\$ 487,443	\$ 413,740	\$ 547,443
<b>Total Department</b>	<b>\$ 406,484</b>	<b>\$ 477,361</b>	<b>\$ 487,443</b>	<b>\$ 413,740</b>	<b>\$ 547,443</b>

### POSITION SUMMARY

	2019 Budgeted Positions	2019 Ending Positions	2020 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 in FY19

- Completed a successful merger with the Law Department which will streamline the process of appropriately responding to requests.

### KEY BUDGET INITIATIVES for FY20

- Collaborate with departments district-wide to increase accessibility of public information on the CPS website.
- Continue managing an increasing volume of incoming requests. The volume of requests received in FY19 was 1,809 which represents an approximately 40% increase over the 1,290 requests made in FY18.

## Information and Technology Services

### MISSION

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

### SCOPE

- Support over 400,000 devices, including desktops, laptops, chromebooks, iPads, across the district.
- Run and maintain core district systems that are used by over 30,000 CPS staff members every day, including Student Information, Finance, and HR.
- Provide a robust data and telephone network across 591+ CPS locations for 33,000 desk and 2,350 mobile devices.
- Respond to over 150,000 requests for support annually.
- Manage and support 2,500 servers and 20,000 pieces of network equipment, including network switches and wireless access points.

### MAJOR PROGRAMS

- **Student Records and School Performance:** Maintain and run IMPACT, the student records system for daily school operations, and provide maintenance and access to performance analytics and the data warehouse and CPS Dashboard.
- **Operating and Supporting Systems:** Provide technical support for Finance, Human Resources, Payroll, the Learning Hub, CPS.edu, and other supporting ITS functions, such as training and communications.
- **Infrastructure Backbone:** Manage data center, telephones, and the data network, including school wireless networks and internet connections.
- **Enterprise Transformation:** Project Management Office (PMO), organizational change management, and enterprise architecture teams focus on establishing consistent and repeatable practice to facilitate the smooth migration to new systems, tools, and processes.
- **Cyber Security:** Improve information security posture by protecting the confidentiality of sensitive data, preserving the integrity of IT assets and ensure the availability of IT services to fulfill the department's mission.
- **Client Computing Support:** Offer computer engineering and support, including the help desk, field service support vendors, software licensing, and device acquisitions.

### BUDGET SUMMARY

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$ 52,675,672	\$ 85,639,242	\$98,049,336	\$91,475,550	\$73,075,721
Title Funds	\$620,356	\$ 340,813	\$860,734	\$351,235	\$ -
Lunchroom Funds	\$ -	\$ -	\$ 219,560	\$166,200	\$ -
Other Grant Funds	\$34,562	\$ -	\$32,313	\$-	\$ -
School Generated Funds	\$ -	\$ -	\$13,757	\$-	\$ -
<b>Total Department</b>	<b>\$ 53,330,590</b>	<b>\$ 85,980,055</b>	<b>\$ 99,175,700</b>	<b>\$91,992,985</b>	<b>\$73,075,721</b>

## POSITION SUMMARY

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
General Funds	144.0	133.0	145.0
Other Grant Funds	1.0	0.0	0.0
<b>Total Department</b>	<b>145.0</b>	<b>133.0</b>	<b>145.0</b>

## MAJOR ACCOMPLISHMENTS in FY19

- Supported the completion of background check information for roughly 80,000 employees, vendors, and volunteers and assisted in the establishment of the Office of Student Protections and Title IX.
- Implemented Aspen, a new student information system in April 2019 that made it easier to get a full picture of a student's academic record by significantly reducing the complexity and number of systems the district required educators to utilize. The project included the introduction of an improved, mobile-friendly Parent and Student Portal.
- Led the effort to adopt new Staff and Student Acceptable Use Policies to improve cyber security policies which had not been updated since 2009.
- CPS migrated to next generation firewall technology and secured cyber liability insurance in the amount of \$20 million.
- Ensured that 15 strategically-aligned, cross-functional CPS projects were completed on time and under budget through a new portfolio process. Through this process, ITS increased the overall rate of project delivery by 25 percent over FY18 and 40 percent over FY17.

## KEY BUDGET INITIATIVES for FY20

### *Academic Progress*

- Support technology equity and the move to a digital curriculum by doubling bandwidth and achieving a 1:1 student-to-device ratio at 210 schools as part of a multi-year effort.
- Begin implementation of a federally and state funded wide-area network which will position CPS to seamlessly throttle school bandwidth as needed, allowing for continuity in the classroom when bandwidth needs increase.
- Institute a district-wide employee information security training program that begins with on-boarding and requires periodic recertification.
- Develop an annual update cadence for both staff and student acceptable use policies, inclusive of continued security review of school-based communications platforms to ensure adherence to the new policies in the promotion of student safety.

### *Financial Stability*

- Upgrade core financial systems, including software upgrades and the incorporation of data encryption and disaster recovery. Upgrades will position CPS for more robust financial reporting and general process optimization in the areas of finance and procurement.
- Adopt the unified ServiceNow standard for routing and fulfillment of school requests for central office operating units, which will allow the district to assess operational effectiveness from a central system.

### *Integrity*

- ITS will continue to participate in the city's inter-agency cybersecurity task force to ensure communication and coordination of information security activities.
- Update the underlying platform for the CPS.edu website, allowing for greater agility in applying

content updates and transition the website to be a more intuitive and useful tool to message and receive feedback from parent and student communities.

## 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 118 charter schools, nine contract schools, eight Alternative Learning Opportunity Programs (ALOP), and one Safe School — educating more than 60,000 students. In addition to ensuring that all schools in its portfolio are held accountable to high expectations, I&I provides direct support to a diverse set of schools, serves as a liaison with other district departments, evaluates new school proposals, and makes recommendations to the BOE. This office also oversees the incubation process for new district neighborhood, charter, and contract schools and identifies and shares innovative models and promising practices across the district.

### MAJOR PROGRAMS

- **Authorization and Renewal of Schools:** I&I ensures there is a rigorous process that leads to effective decision making for the opening of new schools, the renewal of existing schools, and the incubation of new programs at 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 provisions of the Illinois State Board of Education (ISBE) and the Illinois School Code regarding charter, contract, and ALOP schools. 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:** I&I provides oversight for charter, contract, and ALOP schools, ensuring all schools in the portfolio meet the district's academic, financial, and operational expectations; abide by the tenets of their contracts; and adhere to compliance-related provisions as defined by the Illinois School Code, BOE, and ISBE. 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:** I&I ensures that charter boards, leadership, families, and communities have access to academic, financial, and operational information as requested. Throughout a school's contract term, members of the I&I team communicate and meet with charter boards, providing data updates when necessary and facilitating trainings on compliance-related issues to ensure that boards have the resources and information needed to make high-quality decisions for schools in their charge. In addition, the I&I team responds to all parent communications and concerns that come to Central Office and supports continuous improvement at all ALOP and contract schools.
- **Innovative Models and Best Practices.** To capitalize on innovation and fuel success across the district, I&I identifies innovative models and best practices across charter and district educational settings and shares best practices between schools. This collaboration supports

district-wide efforts to increase the number of high-quality, equitable learning environments and to support schools as they work to meet and exceed district vision goals.

**BUDGET SUMMARY**

	<b>2018 Actual Expenses</b>	<b>2019 Approved Budget</b>	<b>2019 Ending Budget</b>	<b>2019 Projected Expenditures</b>	<b>2020 Proposed Budget</b>
General Funds	\$1,516,443	\$4,334,532	\$3,466,387	\$2,188,036	\$3,365,908
Other Grant Funds	\$69,823	\$66,132	\$72,632	\$75,555	\$68,088
<b>Total Department</b>	<b>\$1,586,266</b>	<b>\$4,400,664</b>	<b>\$3,539,019</b>	<b>\$2,263,591</b>	<b>\$3,433,996</b>

**POSITION SUMMARY**

	<b>2019 Budgeted Positions</b>	<b>2019 Ending Positions</b>	<b>2020 Proposed Positions</b>
General Funds	16.4	16.4	17.4
Other Grant Funds	0.6	0.6	0.6
<b>Total Department</b>	<b>17.0</b>	<b>17.0</b>	<b>18.0</b>

Note: Additional FTE is for an options implementation manager funded by the University of Chicago/AbbVie grant.

**MAJOR ACCOMPLISHMENTS in FY19**

- Launched the district’s inaugural Change in Program Focus RFP, allowing all district-managed schools to apply for a variety of academic program investment opportunities. Every program awarded addressed an equity gap in a region of need.
- Launched an application process for Options schools to receive Career and Technical Education (CTE) programming.
- Facilitated three showcase school events with 57 educators participating from 12 schools. These events allowed educators to observe first-hand a variety of systems-level approaches and classroom practices that are successfully closing the achievement gap.
- Developed and executed a robust financial early warning system (FEWS) to identify schools in danger of financial remediation based on predictive factors.

**KEY BUDGET INITIATIVES for FY20**

- Increase access to high-quality schools through the incubation of new schools and equity-informed investments in academic programming.
- Increase opportunities for all students to engage in high-quality learning by increasing the number of students enrolled in dual credit and dual enrollment courses so that students are better prepared for post-secondary success.
- Continue to strengthen early warning identification systems and protocols to identify schools that could fall into financial, academic, or operational remediation and provide the appropriate interventions to prevent further decline and improve school-based outcomes for students.
- Expand investment in students at elevated risk for school dropout or violence victimization and ensure they are provided with the supports and programming necessary to meet their needs.

## Office of Inspector General

### MISSION

The Office of the Inspector General (OIG) strives to ensure integrity in the operations of Chicago Public Schools (CPS) by conducting meaningful, accurate, and thorough investigations into allegations of waste, fraud, financial mismanagement, and misconduct by employees, vendors, and volunteers. The OIG also reviews CPS systems, practices, and procedures to determine their efficacy in preventing waste, fraud, and financial mismanagement.

### MAJOR PROGRAMS

- **General Investigations:** This unit investigates waste, fraud, financial mismanagement, and employee misconduct.
- **Performance Analysis:** This unit identifies and addresses policy deficiencies and systemic problems through independent and objective evaluations and reviews.
- **Investigations of Sexual Allegations:** This unit is dedicated to investigating cases of sexual misconduct by employees, vendors, and volunteers in which a CPS student may be the victim, as well as reviewing prior CPS sexual misconduct cases dating back to at least the year 2000.

### BUDGET SUMMARY

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$ 1,767,335	\$ 2,451,433	\$ 3,638,361	\$ 3,452,662	\$5,949,405
<b>Total Department</b>	<b>\$ 1,767,335</b>	<b>\$ 2,451,433</b>	<b>\$ 3,638,361</b>	<b>\$ 3,452,662</b>	<b>\$5,949,405</b>

### POSITION SUMMARY

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
General Funds	23.0	34.0	49.0
<b>Total Department</b>	<b>23.0</b>	<b>34.0</b>	<b>49.0</b>

Note: 15 additional FTEs are the result of the creation of a new allegation investigations team by OIG.

### MAJOR ACCOMPLISHMENTS in FY19

- Created a new unit devoted to investigating adult-on-student sexual abuse. This work is particularly demanding due to the high volume of these cases, their sensitive nature, and the urgency required when handling them. The OIG maintains regular communication with the Board regarding these cases and publicly reports on them on a quarterly basis.
- Began a systematic review of all prior CPS sexual misconduct cases, dating back to the year 2000.
- Found that an alternative school operator used undisclosed lobbyists to gain improper access to a previous CPS CEO and win CPS contracts to operate four schools. Consequently, the alternative school operator obtained tens of millions of dollars in CPS business.

- Completed an investigation finding that an education technology company unethically secured a multimillion-dollar CPS contract, using expensive dinners with a previous CPS CEO and her top aide. The CEO steered a contract to the company that was worth up to \$6 million and led to nearly \$2 million in sales to the district.
- Found that a former Board member violated the CPS prohibition on conflicts of interest by advocating for CPS schools to purchase the products of companies in which she was an investor.
- Uncovered widespread admissions irregularities in the CPS K–8 Options for Knowledge program that undermined the program’s goal of “equal access.” In a single school year, thousands of students were improperly admitted to CPS schools outside their own neighborhoods.
- Called for an end to the free Montessori pre-K perk given to residents of the district’s wealthiest attendance area, after finding that those families were unjustifiably given special priority access to two years of free pre-K that were worth approximately \$30,000 in the private market.
- In addition to these highlighted matters, the OIG also completed numerous other investigations, including matters involving theft, mismanagement of funds, improper hiring, falsification of student attendance records, and admissions fraud at selective enrollment schools.

**KEY BUDGET INITIATIVES for FY20**

- Ensure that CPS employs honest personnel, receives contracted deliverables from vendors, and manages its programs with limited risk of fraud.
- Investigate instances of waste, fraud, and mismanagement and continue to identify and address systemic problems within the district.
- Develop the Sexual Allegations Unit to meet the increasing investigatory needs of the district.
- Review all prior CPS sexual abuse cases over the last two decades to ensure that the prior investigations were conducted properly, that the victims received proper support, and that the misconduct by staff was properly and comprehensively addressed.

## Intergovernmental Affairs

### MISSION

The Office of Intergovernmental Affairs (IGA) advocates for Chicago Public Schools (CPS) students at every level of government to shape education policy and secure external resources. IGA advances the CPS agenda in Springfield, before the Chicago City Council, and in Washington, and partners with entities to secure financial opportunities to advance CPS' goals.

### MAJOR PROGRAMS

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

### BUDGET SUMMARY

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$ 1,185,115	\$ 1,200,743	\$ 1,214,618	\$ 901,039	\$ 1,212,455
School Generated Funds	\$-	\$-	\$ 7,200	\$ 8,283	\$ 2,588
<b>Total Department</b>	<b>\$ 1,185,115</b>	<b>\$ 1,200,743</b>	<b>\$ 1,221,818</b>	<b>\$ 909,322</b>	<b>\$ 1,215,042</b>

### POSITION SUMMARY

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
General Funds	8.0	8.0	7.0
<b>Total Department</b>	<b>8.0</b>	<b>8.0</b>	<b>7.0</b>

### MAJOR ACCOMPLISHMENTS in FY19

- Cultivated and managed hundreds of partnerships throughout the year, garnering nearly tens of millions of dollars in support for students, schools, and district priority projects.
- Maintained existing lobbying budget in order to protect state and federal funding.
- Continued to work in Springfield on fully funding the new school funding formula.

### KEY BUDGET INITIATIVES for FY20

- Collaborate with federal delegation to ensure federal funding will not be cut.
- Protect Title II, Title IV and 21 st Century Learning Centers in the federal budget.
- Continue partnership with Big Green on existing school gardens.
- Continue to work in Springfield on fully funding the school funding formula.

## Language and Cultural Education

### MISSION

The Office of Language and Cultural Education (OLCE) seeks to provide every student with access to an education that fosters biliteracy, intercultural flexibility, and multilingualism 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 and federal laws.
- Empowering parents to be active participants in advancing bilingual and biliteracy skills.

### MAJOR PROGRAMS

- **English Learner (EL) Programs:** Provide English language instruction and supports to 71,000 Chicago Public Schools (CPS) students whose primary language is one other than English. Major EL 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. Students also receive instruction in the history and culture of the U.S. and the EL's (or their parents') native land.
  - **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 EL's (or their parents') native land.
- **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.
  - **State Seal of Biliteracy:** A recognition given to high school seniors who have studied and can exhibit the ability to communicate in two or more languages (including English) by the spring of their senior year.
  - **CPS Pathways to the Seal of Biliteracy:** A program recognizing students in fifth or eighth grade who have studied a world language and can demonstrate being on the path to achieving the State Seal of Biliteracy by the time they reach their senior year of high school.
- **World Language Programs:** Provide exposure to foreign languages by developing the listening, speaking, reading, and writing skills in the target languages. CPS currently offers 11 world languages in 198 schools serving 98,000 students.
  - **Critical Language Initiative (CLI):** 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 and Community Outreach Programs:** Support EL parents through training; theme-based workshops; GED and ESL courses; and ensuring parental involvement in school-based Bilingual Advisory Councils and the city-wide Chicago Multilingual Council.

#### BUDGET SUMMARY

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$ 381,076	\$ 5,743,794	\$ 3,718,738	\$ 3,112,253	\$ 5,483,703
Title Funds	\$ 210,720	\$ 226,565	\$ 226,565	\$ 229,450	\$ 233,565
Other Grant Funds	\$ 4,277,774	\$ 6,646,320	\$ 4,065,462	\$ 3,125,621	\$ 4,016,993
School Generated Funds	\$ 147,986	\$ 1,194,247	\$ 1,191,022	\$ 193,669	\$ 1,192,042
<b>Total Department</b>	<b>\$ 5,017,556</b>	<b>\$ 13,810,926</b>	<b>\$ 9,201,787</b>	<b>\$ 6,660,993</b>	<b>\$10,926,303</b>
Budgeted at Schools	\$ 24,877,553	\$ 24,507,393	\$ 29,090,979	\$ 27,463,752	\$ 34,207,582
<b>Grand Total</b>	<b>\$ 29,895,109</b>	<b>\$ 38,318,319</b>	<b>\$ 38,292,766</b>	<b>\$ 34,124,745</b>	<b>\$ 45,133,885</b>

#### POSITION SUMMARY

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
General Funds	22.0	22.0	24.0
Title Funds	2.0	2.0	2.0
Other Grant Funds	15.0	15.0	13.0
<b>Total Department</b>	<b>39.0</b>	<b>39.0</b>	<b>39.0</b>
Budgeted at Schools	244.5	245.5	297.0
<b>Grand Total</b>	<b>283.50</b>	<b>284.50</b>	<b>334.0</b>

#### MAJOR ACCOMPLISHMENTS in FY19

- 1,089 high school seniors received the State Seal of Biliteracy and 866 students received the State Commendation with 69 high schools participating.
- Recognized more than 2,250 fifth graders and more than 1,080 eighth graders from 87 elementary and middle schools for being on the path to earning the State Seal of Biliteracy by senior year of high school through the CPS Pathways to the Seal of Biliteracy program.
- Provided summer support programs to English Learners in grades 2–7, refugee students in grades 2–11, and high school credit attainment courses for ELs in grades 9–11.
- Offered professional development sessions for 2,200 teachers, counselors, and administrators focusing on collaboration among dual language teachers, effective implementation of EL programs, and the application of Common Core State Standards (CCSS) and the English and Spanish Language Development Standards (WIDA).
- Expanded EL supplemental supports, with 185 schools now participating in the EL After-School Tutoring program.
- Four additional schools accepted as Dual Language schools for a total of 41, with 35 schools implementing Dual Language in SY19-20 and six planning to implement in FY21.
- Held multiple Citywide Multilingual Parent Committee meetings that were attended by an average of 300 parents.

- Held multiple Bilingual Advisory Committee meetings that were attended by an average of 150 parents.
- Offered August Summer Institute and “Saturday with OLCE” professional development attended by an average of 300 teachers.
- Added two more elementary schools offering world language for a total of 31 schools.
- Taught 11 world languages to 100,350 students across the district.
- Trained 200 school personnel on cultural sensitivity.

#### **KEY BUDGET INITIATIVES for FY20**

- Expand services to ELs by providing school-based allocation of supplemental funds in the form of positions for TBE and TPI programs. CPS, through OLCE, has increased supplemental positions to schools enrolling more than 200 ELs in FY20. Also, all schools enrolling 1-19 ELs will receive a \$450 per pupil allocation for supplemental bilingual program investments.
- Invest in professional development for school administrators, bilingual/ESL and general education teachers.
- Continue providing up to 50 percent funding for current CPS teachers to earn their ESL and/or Bilingual endorsement.
- Provide summer school enrichment programs for ELs and newcomer Refugee students enrolled in grades 2-11.
- Continue to provide ESL After-School Tutoring Program and expand to schools enrolling 20-99 ELs in FY20.
- Provide supplemental instructional support to refugees and newcomers. This will support students by providing endorsed ESL teachers to schools that enroll refugees and newcomers, including ESL credit attainment for high schools.
- Continue the planning and implementation of Dual Language program in existing schools.
- Continue to provide funding for Bilingual Advisory Councils at schools for parents of bilingual students. Also continue to fund bilingual parent engagement activities through Academic Networks and the Chicago Multilingual Parent Council.

# Law

## MISSION

The Law Department provides legal services to the Chicago Board of Education, schools, and the departments and divisions of the Chicago Public Schools (CPS). 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 and 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 (ISBE); 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, 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 department also provides legal review and counsel in bond issuances, inter-government agreements, and compliance with Board rules, policies, and procurement laws.

## BUDGET SUMMARY

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$ 11,317,317	\$ 15,208,918	\$ 14,861,427	\$ 12,676,811	\$ 16,051,398
School Generated Funds	\$ 11,792	\$ 10,472	\$ 97,748	\$ 10,500	\$ 63,112
<b>Grand Total</b>	<b>\$ 11,329,109</b>	<b>\$ 15,219,390</b>	<b>\$ 14,959,174</b>	<b>\$ 12,687,311</b>	<b>\$16,114,511</b>

## POSITION SUMMARY

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
General Funds	80.0	84.0	90.0
<b>Total Department</b>	<b>80.0</b>	<b>84.0</b>	<b>90.0</b>

Note: Six additional FTEs to assist management of increased caseload.

## MAJOR ACCOMPLISHMENTS in FY19

- 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 that included around 60 federal cases and over 200 in state litigation.
- Managed approximately 600 workers' compensation cases filed against the Board and increased workers' compensation team by one attorney through a position funded by Talent.
- Partnered with Talent to implement new strategy to manage workers' compensation, including expediting case closures, now outpacing the number of incoming cases.
- Partnered with Facilities and outside vendors to significantly improve elevator maintenance and inspections and remediate a backlog of administrative hearing matters.
- Implemented new Title IX Notice Procedures within the Law Department to ensure Title IX compliance and student safety.
- 50 matters pending against the Board in 2018 were dismissed with prejudice and without payment to the Plaintiffs.
- Partnered with the Procurement Department and worked with the Office of Inspector General to negotiate \$1,295,000 recovery to the Board through the debarment process, an area which previously did not generate revenue.
- Recouped significant funds via tender of workers compensation matters that resulted in a recovery of \$158,878 in an area in which Law did not previously recover funds in this manner.
- 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.
- Organized and led a seven day conference for over 1,000 administrations related to relevant legal topics.
- Provided guidance and support during the creation of the Office of Student Protections and Title IX. School Law continues to advise and provide training to the Office regarding student discipline, privacy, Title IX, and other legal matters/concerns.

- Provided legal support to the Chief Executive Office surrounding proposed school actions and successfully completed eight school actions hearings.
- Assisted the Equal Opportunity Compliance Office, schools, and various Central Office departments in responding to Office for Civil Rights complaints, including providing training and technical assistance.
- Successfully defended the district in two charter school appeals before the Illinois State Charter School Commission.
- Assisted the Chief Executive Office, the Office of Diverse Learner Supports and Services (ODLSS), and Information and Technology Services (ITS) with responding to the ISBE Inquiry into special education practices in CPS by revising the ODLSS Procedural Manual and supporting guidelines; assisting in the revision of the Student Services Management (SSM) electronic Individualized Education Program (IEP) system to address the issues raised in the ISBE Inquiry findings; meeting with the ISBE monitor, Chicago Teachers Union (CTU) representatives, and advocate groups regarding issues raised in the ISBE Inquiry findings; and providing training to principals, assistant principals, and Central Office administrators.
- Provided legal guidance and assistance to ITS with the creation and development of the new student records information management system, ASPEN.
- Assisted and provided legal guidance to the Office of Student Health and Wellness with revisions to the Guidelines Regarding the Support of Transgender and Gender Non-Conforming Students.
- Provided guidance and training to school administrators surrounding new and developing legal issues including vaping, ride sharing services, and social media.

#### **KEY BUDGET INITIATIVES for FY20**

- Partner with the Procurement Department through Continuous Improvement to improve contracting efficiency, reducing cost and providing a better service to schools and Central Office departments.
- Create an integrated and uniform system of case management and document management, including contract software with e-signature.
- Develop a claims reporting and tracking process that is in line with industry standards.

## Local School Council Relations

### MISSION

The mission of the Office of Local School Council Relations (OLSCR) is to assist each of the 513 Local School Councils (LSCs) to develop, approve, and monitor their school's budget and school improvement plan. OLSCR conducts bi-annual LSC elections, and provides LSC members training, support, and technical assistance in key administrative and process improvement areas of their school. OLSCR also supports LSCs with principal selection, retention, and evaluation, and school improvement planning.

### MAJOR PROGRAMS

- **LSC Training:** Offer nine live and online training modules to LSC members, including: LSC roles and responsibilities, running effective LSC meetings, developing a school improvement plan, developing a school budget, evaluating a principal, selecting a principal, managing internal accounts and fundraising, ethics, and LSC officer duties.
- **LSC Support:** Supporting LSC members with filling vacancies, optimizing collaboration among LSC members, and providing information on district policies and procedures.
- **Technical Assistance:** Provide technical assistance to LSC members on the management and use of the LSC Dashboard database, Principal Evaluation Online Tool (PEOT) database, Online LSC Training Portal, OLSCR website, and other technical tools.
- **LSCAB Management:** Manage the Local School Council Advisory Board (LSCAB), a group of nine LSC members from across the district who advise the Chicago Board of Education and the district on city-wide LSC issues. The OLSCR conducts elections for LSCAB members every two years and organizes monthly LSCAB meetings to review Board and district policies, procedures, programs, and activities.
- **Support Materials:** Develop, maintain, publish, and distribute approximately 500,000 pages of written materials annually that are used to guide, train, conduct elections, and communicate to stakeholders.
- **Dashboard Database Management:** Maintain an LSC dashboard database with approximately 100 information entries for LSC members. The information has to be updated on a daily-to-weekly basis and is used to monitor the status of all LSCs and communicate with LSC members.

## BUDGET SUMMARY

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$ 1,415,654	\$ 1,515,257	\$ 1,534,136	\$ 1,300,084	\$ 1,869,770
<b>Total Department</b>	<b>\$ 1,415,654</b>	<b>\$ 1,515,257</b>	<b>\$ 1,534,136</b>	<b>\$ 1,300,084</b>	<b>\$ 1,869,770</b>

Note: Budget increase due to costs related to the LSC election, which occurs in FY2020.

## POSITION SUMMARY

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
General Funds	12.0	12.0	12.0
<b>Total Department</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

## MAJOR ACCOMPLISHMENTS in FY19

- Assisted 181 LSCs with principal selection.
- Assisted 74 LSCs with principal contract renewals.
- Assisted LSCs with annual LSC principal evaluations.
- Provided live and online training to LSC members.
- Provided support and technical assistance to all LSCs.
- Conducted LSCAB election.
- Provided LSC-related information and training to permanent, interim, and resident principals and Chiefs of Staff.
- Assisted in achieving significant LSC member compliance with Illinois School Code requirements for background checks, training, and economic disclosure.

## KEY BUDGET INITIATIVES for FY20

- Continue to provide training, support, and technical assistance to 513 LSCs.
- Revise, update, publish, and distribute 5,000 pages of written materials in order to conduct the 2020 LSC elections.
- Train 513 LSC election coordinators to manage the 2020 LSC elections at local schools.
- Recruit, train, and place 2,400 election judges to conduct the 2020 LSC elections.

## Network Support

### MISSION

The mission of the Office of Network Support is to leverage strong leadership and high-quality teaching in every classroom to ensure every child in every community has access to a world-class learning experience and graduates 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:** Oversee 41 Junior Reserve Officers' Training Corps (JROTC) programs, which include seven military academy high schools. There are approximately 148 instructors on staff who are retired military veterans and are cost-shared with the Department of Defense (DoD). Serve as a network for the military academies and manage 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, and community service and co-curricular events.
- **Academy for Urban School Leadership:** Manage 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 support professional development for teacher residents at AUSL training sites.
- **Department of Principal Quality (DPQ):** Provide professional development to aspiring principal candidates through the Chicago Leadership Collaborative and enhance leadership skills of current principals, deputies, and chiefs of schools through the Chicago Executive Leadership Academy. Conduct assessments to maintain the rigor of the Principal Eligibility Process and create candidate slates for critical district roles.

## BUDGET SUMMARY

### Office of Network Support

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$ 1,716,351	\$ 2,611,529	\$ 2,710,172	\$ 2,661,946	\$ 2,829,223
Title Funds	\$ 668,497	\$ 850,168	\$ 1,190,634	\$ 1,050,168	\$ 1,440,821
<b>Total Department</b>	<b>\$ 2,384,848</b>	<b>\$ 3,461,697</b>	<b>\$ 3,900,806</b>	<b>\$ 3,712,114</b>	<b>\$ 4,270,044</b>

### Principal Quality

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$1,554,862	\$ 1,791,551	\$ 1,801,997	\$2,024,532	\$ 1,838,660
Title Funds	\$3,794,540	\$4,950,161	\$ 3,921,269	\$ 3,722,746	\$ 5,043,649
Other Grant Funds	\$491,190	\$ 748,291	\$748,291	\$414,239	\$733,986
School Generated Funds	\$ -	\$ -	\$ 45,694	\$ 22,821	\$ 90,000
<b>Total Department</b>	<b>\$5,840,592</b>	<b>\$ 7,490,003</b>	<b>\$6,518,251</b>	<b>\$6,184,338</b>	<b>\$7,706,295</b>

### JROTC

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$ 1,053,676	\$ 1,656,965	\$ 1,535,048	\$ 1,442,945	\$ 1,740,960
Other Grant Funds	\$ 161,989	\$ 968,769	\$ 886,547	\$ 833,354	\$ 932,001
School Generated Funds	\$ 152,385	\$ 19,011	\$ 180,287	\$ 169,470	\$ 19,010
<b>Total Department</b>	<b>\$ 1,368,050</b>	<b>\$ 2,644,745</b>	<b>\$ 2,601,882</b>	<b>\$ 2,445,769</b>	<b>\$ 2,691,971</b>
Budgeted at Schools	\$ 11,986,101	\$ 15,448,724	\$ 13,037,077	\$ 12,254,852	\$ 15,684,859
<b>Grand Total</b>	<b>\$ 13,354,151</b>	<b>\$ 18,093,469</b>	<b>\$ 15,638,959</b>	<b>\$ 14,700,621</b>	<b>\$ 18,376,830</b>

### AUSL

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$ 1,460,550	\$ 470,000	\$ 474,180	\$ 474,180	\$ -
Title Funds	\$ 2,136,770	\$ 4,537,796	\$ 4,537,794	3176456	\$ 4,229,253
School Generated Funds	\$ 1,462,367	\$ 904,093	\$ 1,576,528	\$ 1,103,570	\$ 1,040,538
<b>Total Department</b>	<b>\$ 5,059,687</b>	<b>\$ 5,911,889</b>	<b>\$ 6,588,502</b>	<b>\$ 4,754,206</b>	<b>\$ 5,269,791</b>

## POSITION SUMMARY

### Office of Network Support

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
General Funds	15.0	19.0	18.0
Title Funds	7.0	7.0	7.0
<b>Total Department</b>	<b>22.0</b>	<b>26.0</b>	<b>25.0</b>

### Principal Quality

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
General Funds	5.0	5.0	5.0
Title Funds	43.0	43.0	43.0
<b>Total Department</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>

### JROTC

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
General Funds	12.0	12.0	12.0
Other Grant Funds	1.0	1.0	1.0
School Generated Funds	0.0	0.0	0.0
<b>Total Department</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>
Budgeted at Schools	147.0	146.0	149.0
<b>Grand Total</b>	<b>160.0</b>	<b>159.0</b>	<b>162.0</b>

### AUSL

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
Title Funds	7.0	5.6	5.6
School Generated Funds	9.0	11.0	11.0
<b>Total Department</b>	<b>16.0</b>	<b>16.6</b>	<b>16.6</b>

**MAJOR ACCOMPLISHMENTS in FY19**

- Established four additional high school networks allowing 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.
- Launched a reading apprenticeship pilot program in 14 high schools to increase disciplinary literacy and CCSS implementation.
- Created a K-2 Balanced Literacy Professional Learning Series to increase chief, principal and teacher capacity in order to increase primary literacy throughout the district.
- Maintained the focus on initiatives to improve student attendance and reduce suspensions. This focus 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 all Chicago Public Schools (CPS) students with healthy, delicious meals every day. NSS offers meals free of charge to every student, which exceed the United States Department of Agriculture (USDA) nutrition standards for school meals.

### MAJOR PROGRAMS

- **School Breakfast Program (SBP):** CPS serves approximately 22 million breakfast meals annually.
- **National School Lunch Program (NSLP):** CPS serves approximately 40 million lunch meals annually. CPS also provides after-school snacks and Pre-K snacks.
- **Child and Adult Food Care Program (CAFCP):** CPS provides students with healthy, well-balanced meals and snacks to support their extended day while attending after-school and Saturday programs, including: after school supper, HeadStart snacks, Saturday meals, and Saturday Snacks.
- **Fresh Fruit and Vegetable Program (FFVP):** U.S. Department of Agriculture provides grants for in-classroom fruit and vegetable tastings during the school day to increase fresh fruit and vegetable consumption and nutrition education exposure in elementary schools
- **Summer Food Service Program (SFSP) includes LunchStop outdoor sites:** CPS provides students breakfast and lunch as part of CPS summer programming, in addition to LunchStop meals for all children 18 years and younger.
- **A La Carte and Vending (Smart Snacks):** CPS provides students with healthy, well-balanced meals and snacks to support student's extended day while attending after-school and Saturday programs.

### BUDGET SUMMARY

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$ -	\$ 106,440	\$ 197,814	\$ 87,158	\$ -
Lunchroom Funds	\$ 120,613,587	\$128,560,699	\$ 134,281,074	\$ 131,533,471	\$128,586,263
Other Grant Funds	\$ 2,460,181	\$ 2,392,000	\$ 2,392,000	\$ 2,179,421	\$ 2,392,000
School Generated Funds	\$ 8,588	\$	\$ 134,718	\$ 8,250	\$86,666
<b>Total Department</b>	<b>\$ 123,082,356</b>	<b>\$131,059,139</b>	<b>\$ 137,005,606</b>	<b>\$133,808,000</b>	<b>\$ 131,064,929</b>
Budgeted at Schools	\$ 82,819,426	\$85,566,224	\$79,853,550	\$ 78,940,771	\$90,132,397
<b>Grand Total</b>	<b>\$ 205,901,782</b>	<b>\$ 216,625,363</b>	<b>\$ 216,859,156</b>	<b>\$ 212,748,771</b>	<b>\$221,197,326</b>

**POSITION SUMMARY**

	<b>2019 Budgeted Positions</b>	<b>2019 Ending Positions</b>	<b>2020 Proposed Positions</b>
General Funds	0.5	0.0	0.0
Other Operating Funds	335.5	344.0	343.0
<b>Total Department</b>	<b>336.0</b>	<b>344.0</b>	<b>343.0</b>
Budgeted at Schools	2,361.0	2,395.0	2,377.0
<b>Grand Total</b>	<b>2,697.0</b>	<b>2,739.0</b>	<b>2,720.0</b>

**MAJOR ACCOMPLISHMENTS in FY19**

- Developed a culinary-to-careers pipeline for CPS high school seniors that includes an internship, which included prioritized job placement in school lunchrooms, and provided an option for their postsecondary plan.
- Added Kosher and Halal meal options to address student preferences.
- Switched plastic utensils with compostable utensils at over 100 schools.

**KEY BUDGET INITIATIVES for FY20**

- Roll out compostable utensils at all schools, reducing the use of plastics and single use straws in all CPS meal programs.
- Launch a Meatless Monday pilot.
- Purchase a food truck to offer theme-based menu items for high schools.
- Launch an advanced lunchroom employee professional development and recognition program for all employees.
- Increase vegetarian options for students in breakfast and lunch meals.

# Chief Operating Officer

## **MISSION**

The Office of the Chief Operating Officer (COO) supports schools by ensuring all Chicago Public Schools (CPS) operate smoothly and efficiently so educators can focus on what they do best—driving student achievement.

## **MAJOR PROGRAMS**

COO oversees and coordinates all of the district's operations, including:

- Facilities and Capital Planning
- Information Technology Services (ITS)
- Intergovernmental Affairs and Family and Community Engagement in Education (FACE2)
- Local School Council Relations
- Nutrition Services
- Procurement and Business Diversity (OBD)
- Safety and Security
- School Support Center
- Transportation

Narratives for each of these departments are detailed in their respective sections.

## Procurement and Contracts

### MISSION

The mission of the Office of Procurement and Contracts is to provide world-class procurement of goods and services in support of the vision, mission, and purpose of the district. The department also drives full compliance to business diversity goals as outlined in the board-approved remedial plans for minority and women-owned business enterprise (MWBE) participation in goods and services as well as construction projects.

### MAJOR PROGRAMS

#### *Procurement and Contracts Office*

- Manage and review Board Action Plan (BAP) process across the district for the procurement of goods and services.
- Key Supplier Management Leadership to 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.
- Keep Improving District Services (KIDS) program to identify opportunities for improved services and cost reductions.

#### *Office of Business Diversity (OBD)*

- MWBE outreach and development to identify MWBE sourcing opportunities in conjunction with Procurement; work with suppliers and assist agencies and the community to find and develop viable MWBE companies to provide goods and services to the district.
- MWBE Sourcing and Contract Compliance is responsible for the administration and monitoring of the MWBE program. The MWBE program helps create and sustain an equitable business environment by promoting MWBE participation in public contracting and procurement.

### BUDGET SUMMARY

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$ 1,938,952	\$ 3,070,954	\$ 3,086,214	\$ 2,949,200	\$ 3,381,009
<b>Total Department</b>	<b>\$ 1,938,952</b>	<b>\$ 3,070,954</b>	<b>\$ 3,086,214</b>	<b>\$ 2,949,200</b>	<b>\$ 3,381,009</b>

Note: Includes \$790K FY20 operating budget for the Office of Business Diversity (OBD). OBD is currently managed by Procurement and Contracts Office.

### POSITION SUMMARY

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
General Funds	26.0	27.0	27.0
<b>Total Department</b>	<b>26.0</b>	<b>27.0</b>	<b>27.0</b>

Note: Includes 7.0 FTE in FY20 operating budget for the Office of Business Diversity (OBD).

## **MAJOR ACCOMPLISHMENTS in FY19**

### *Procurement and Contracts Office*

- Launched a performance rating system for suppliers where all units must rate and offer comments regarding supplier performance for each purchase.
- \$18.1 million in KIDS savings and benefits from the department's continuous improvement program.
- Implemented mapping and process improvements for BAP to execute timely contract agreements.
- Completed 144 new procurement projects.
- Launched KIDS newsletter to the supplier community to highlight supplier savings, continuous service improvements and goodwill.

### *Office of Business Diversity*

- Conducted outreach to identify new MWBEs who could potentially participate in procurement activities, with the goal of attaining 30 percent MBE and 7 percent WBE participation per the remedial program adopted in December 2016. OBD has engaged over 500 participants to date.
- Operationalized B2GNow contract compliance measurement system.
- Completed annual review and conducted action plan per policy requirement to provide a summary of activities for the fiscal year, an update on performance to goal, the highlight of successes, and outline of strategies for the upcoming fiscal year.
- Conducted over 10 supplemental solicitations and added 34 MWBE vendors to existing vendor pools. Also conducted targeted outreach for 21 pre-submittal workshops.

## **KEY BUDGET INITIATIVES for FY20**

### *Procurement and Contracts Office*

- Improve iSupplier, including supplier on-boarding and background check process.
- Launch new Procurement Marketplace to improve school-based procurement activities.
- Fully integrate IAMS vendors into the Oracle Financial System to improve internal controls and spend management.
- Improve supplier management activities, including risk, KPI monitoring, and MWBE participation.

### *Office of Business Diversity*

- Ensure all BAP items for approval are fully vetted and have documented MWBE goals and plans.
- Host supplier outreach event to drive performance equity by identifying MWBE vendors for upcoming procurement opportunities.
- Provide quarterly reports of MWBE to department chiefs and board.
- Initiate supplier field audits to perform onsite assessments to validate the information provided to CPS is accurate and in compliance (i.e business location, who is performing the work) per recommendation/requirement under the Procurement Reform Task Force (PRTF).
- Launch Vendor Curriculum/Workshops to further develop targeted MWBE vendors to expand their scope and scale to be able to service larger contracts with the district.

# Safety and Security

## MISSION

The mission of the Office of Safety and Security is to provide a safe and secure environment that is conducive to learning. This is accomplished by taking a holistic, 24-hours-a-day, seven-days-a-week approach to student safety. 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 CPS schools and students. This team uses a combination of methods, including prevention, intervention, and enforcement, to proactively address security issues to ensure the safety of CPS students in and out of school.

## MAJOR PROGRAMS

The department is divided into six teams that manage the safety resources for the district:

- **Network Safety Team:** Manages the overall field safety support structure for each network and school. Every school has an identified point of contact from this team who is accountable for assisting in areas such as safety strategy development, security staff support, and incident investigation and response. Key responsibilities include:
  - Working with schools to develop customized school safety plans.
  - Training school-based security staff on a trauma-informed approach in supporting students.
  - Optimizing school-based security staff performance.
  - Partnering with CPD and community stakeholders to support school safety plans inside and outside of schools.
  - Conducting positive interventions for at-risk students due to factors including, but not limited to, social media events, environmental concerns, gang concerns, and any other issues that might jeopardize student safety.
  - Partnering with the Office of Sports Administration (OSA) to provide security at sporting events across the district.
- **Student Safety Services Team:** Responsible for the overall operations of the Student Safety Center, the district's 24/7 command center for safety communications. This team also manages the safety technology strategy and implementation for safety initiatives such as cameras and metal detectors.
- **Clinical and Crisis Team:** Consists of licensed clinicians who are responsible for helping schools prevent, prepare, respond, and recover from school crises. This team also builds staff capacity to attend to the emotional and psychological well-being of the school community.
- **Safe Passage Team:** Responsible for the planning and implementation of the district's Safe Passage program. The program partners with community-based organizations to hire Safe Passage workers to support students as they travel safely to and from school.
- **Safety Initiatives and Background Check Team:** Responsible for key strategic areas including implementing the CPS district-wide background check process for employees, vendor employees, volunteers, Local School Council members, and charter school partners.

- **Safety Operations Team:** Responsible for ensuring all schools and staff have met district safety standards for school safety integrity, including conducting safety audits and emergency preparedness. The team oversees school preparedness for emergencies that include fire, tornado, and active shooter, by training and supporting schools to conduct emergency drills. Safety Operations also provides real-time support in the event of a true emergency.

#### BUDGET SUMMARY

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$ 28,641,824	\$ 34,624,453	\$ 35,180,924	\$ 35,111,284	\$ 37,444,938
Other Grant Funds	\$ 706,033	\$ 721,136	\$ 1,205,125	\$ 445,229	\$ 116,498
School Generated Funds	\$ 189,235	\$ 261,042	\$ 490,469	\$ 246,008	\$ 407,671
<b>Total Department</b>	<b>\$ 29,537,092</b>	<b>\$ 35,606,631</b>	<b>\$ 36,876,518</b>	<b>\$ 35,802,521</b>	<b>\$ 37,969,107</b>
Budgeted at Schools	\$ 51,207,647	\$ 58,619,825	\$ 56,023,937	\$ 55,130,505	\$ 58,940,863
<b>Grand Total</b>	<b>\$ 80,744,739</b>	<b>\$ 94,226,456</b>	<b>\$ 92,900,455</b>	<b>\$ 90,933,026</b>	<b>\$ 96,909,970</b>

#### POSITION SUMMARY

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
General Funds	152.0	153.0	164.0
Other Grant Funds	3.0	2.0	0.0
<b>Total Department</b>	<b>155.0</b>	<b>155.0</b>	<b>163.0</b>
Budgeted at Schools	1,041.0	1,054.0	1,057.0
<b>Grand Total</b>	<b>1,196.0</b>	<b>1,209.0</b>	<b>1,220.0</b>

#### MAJOR ACCOMPLISHMENTS in FY19

- Added 14 additional schools to the Safe Passage program. The program operates at 159 schools for a total of over 75,000 students.
- Enhanced school safety by partnering with principals to create school safety plans with enhanced security protocols designed specifically for individual schools.
- Partnered with the new Office of Student Protections and Title IX and the Office of Health and Wellness to deliver sex abuse prevention training to all security officers.
- Partnered with the Department of Justice and the University of Chicago Urban Labs to complete the “Connect and Redirect to Respect” final summary report for a grant that supported high-risk youth and provided interventions to mitigate safety risks to the student.
- Continued to implement the Auditorium Transformation Jobs program for up to 250 students from high-risk situations who are employed in renovating CPS auditoriums across the city while building social-emotional learning skills. The program is funded by private philanthropy.
- Implemented Lumity STEM programming for 75 students from high-risk situations by facilitating “app development work” for concepts that improve community well-being.
- Rechecked backgrounds for over 70,000 CPS staff, volunteers, coaches, and charter school and vendor employees before SY2018–19. Partnered with the Law Department, the Talent Office,

the Office of Procurement and Contracts, and the Office of Family and Community Engagement (FACE) to ensure that all work streams were supported through the process and provided high levels of customer service.

- Partnered with FACE and Chicago City Colleges to launch the adult education series in 25 CPS schools for parents and community members seeking GED and ESL courses to promote their continued education.
- Continued to support OSA to administer the Sports Can Open Roads to Excellence (SCORE), a no-cut sports program for fifth to eighth graders that promotes greater student participation in sports. Safety plans were also implemented to ensure a safe environment for all sites.

#### **KEY BUDGET INITIATIVES for FY20**

- Launch Safe Schools Certification Initiative that requires 100 percent of all CPS district schools must certify through successfully completing a safety audit.
- Complete recertification of all security officers in Safety Care curriculum to ensure they are effective in de-escalation and intervention practices.
- Deliver enhanced Sex Abuse Prevention training curriculum and training designed specifically for security officers. The curriculum will cover topics such as the definition of healthy and appropriate relationships, how to identify when boundaries are crossed, and reporting requirements.
- Partner with CPD, schools, and community stakeholders to support the implementation of the CPD Consent Decree and ensure consistency and clarity around the role of CPD School Resource Officers (SRO).
- Partner with Information Technology Services, the Talent Office, FACE, Sports Administration, the Law Department, the Office of Procurement and Contracts, and the Office of Network Support to launch “Background Check 2.0,” to automate background checks for the district. The effort will also incorporate a new visitor management system to allow schools to better assess which adults have been cleared to work or volunteer in schools.
- Expand the Safe Passage program to include up to an additional 10 schools that face safety concerns and challenges in their community.
- Assess employment opportunities for students in high-risk situations by analyzing and identifying opportunities to replace the Auditorium Transformation program with the Summer 4 Change (S4C) program - a community-based program that helps young people live safe and successful lives. The S4C program will provide fun, safe, and meaningful activities for six-weeks during the summer and is jointly delivered by Youth Advocate Programs (YAP) and Children’s Home and Aid (CH&A).
- Launch new Lumity Student Apprenticeship Program initiative to support 50 graduating students from high-risk situations to obtain career preparation assistance and permanent employment upon graduation.

## 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). OSCPA ensures that Pre-K–12 postsecondary teams, which include school counselors and coaches, implement student-centered data-informed practices to positively impact academic, social-emotional, and postsecondary outcomes for all Chicago Public Schools (CPS) students.

### MAJOR PROGRAMS

#### *School Counseling:*

- **Counseling Specialists:** Implement comprehensive school counseling programs, which track relevant key performance indicators to ensure that school counselors address the academic, social-emotional, and postsecondary needs of all students. As part of this work, counseling specialists also develop and support the REACH evaluation system that identifies a common definition and a set of standards for the school counseling practice.

#### *College and Career Advising:*

- **College and Career Specialists:** Provide network-level guidance to schools that support a college-going culture and drive for college access and persistence for students. College and Career Specialists implement district-wide postsecondary success strategies, including monitoring key performance indicators, establishing Postsecondary Leadership Teams (PLTs), serving as trainers for the College and Career Advising Credential, organizing college fairs, and facilitating dual enrollment participation and other college-school partnerships.
- **Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP):** Facilitates GEAR UP, a federal program operated in partnership with Northeastern Illinois University's 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 on 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 data analysis and the Naviance College and Career Planning tool to develop the best supports to prepare students for success in postsecondary endeavors.
- **Learn.Plan.Succeed. (LPS):** Supports the district's mission of providing a high quality education to every child by ensuring every student has equitable access to the support needed to successfully create and fulfill a concrete postsecondary plan.

**BUDGET SUMMARY**

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$ 1,244,699	\$ 3,006,721	\$ 2,833,875	\$2,874,148	\$3,452,572
Title Funds	\$674,455	\$1,028,127	\$1,029,227	\$1,062,546	\$1,072,059
Other Grant Funds	\$ 2,069,909	\$ 5,292,541	\$ 2,667,104	\$2,493,413	\$ 4,670,872
School Generated Funds	\$ 266,501	\$ 4,673	\$ 265,052	\$254,813	\$ 0
<b>Total Department</b>	<b>\$ 4,252,857</b>	<b>\$9,332,063</b>	<b>\$ 6,795,259</b>	<b>\$6,430,107</b>	<b>\$ 8,673,444</b>
Budgeted at Schools	\$ 0	\$ 0	\$2,398,993	\$ 2,398,993	\$ 0
<b>Grand Total</b>	<b>\$ 4,252,857</b>	<b>\$9,332,063</b>	<b>\$ 9,194,252</b>	<b>\$8,829,100</b>	<b>\$8,673,444</b>

**POSITION SUMMARY**

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
General Funds	33.0	25.0	25.0
Title Funds	8.0	6.0	7.0
Other Grant Funds	32.0	18.0	16.0
<b>Total Department</b>	<b>73.0</b>	<b>48.0</b>	<b>48.0</b>

**MAJOR ACCOMPLISHMENTS in FY19**

- For the second year in a row, a CPS school counselor (Brian Coleman, at Jones College Prep), was named the 2019 School Counselor of the Year by the American School Counselor Association, which is the most prestigious national honor for school counselors.
- The 2018 graduating class received a record-high \$1.33 billion in scholarship offers which is \$90 million more than 2017 and five times more than 2012, when CPS students earned \$266 million in scholarship dollars. The increase in scholarship offers reflect the district's continued efforts to provide all high school students with the tools and support needed to make the scholarship search and application process accessible and successful.
- Partnered with Global Citizens Year to offer a new fellowship to advance the goals of CPS graduates pursuing a meaningful global gap year. The fellowship is another option for students to meet their LPS requirements.
- Launched the LPS Progress Report for students, parents, and school counselors to provide students and their families with personalized insights about their post-graduation potential, including the specific steps they might take during their sophomore and junior years in preparation for their postsecondary plans.
- Year two Summer Melt investments targeted support for the most at-risk students. An additional 27 schools were provided transition coordinators and youth ambassadors for Summer Melt investments at 82 high-need schools. The number of youth ambassadors from year one increased from 15 to 45. In addition, summer transition coordinators and youth ambassadors were placed at Options Schools, where the summer melt rate is significantly higher than the district overall.

## **KEY BUDGET INITIATIVES for FY20**

- Launch the Freshman Connection program at district high schools during the summer of 2019. 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 \$2.5 million investment from the Healthy Communities Grant awarded to CPS by the Illinois State Board of Education.
- Expand the Naviance College and Career Planning tool to charter schools and students in preparation of LPS implementation.
- Continue the Summer Melt strategy in district-managed high schools with high summer melt rates. This will be supported by a \$180,000 investment from the Healthy Communities Grant.

## School Quality Measurement and Research

### MISSION

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

### MAJOR PROGRAMS

- Identify valid and reliable measures of performance used to establish goals at the educator, school, network, and district levels.
- Provide leadership in schools, networks, and Central Office departments with access to timely and accurate school and educator performance data and analysis.
- Compile academic performance data and create a repository for relevant district data in collaboration with other CPS departments.
- Calculate accountability metrics, Key Performance Indicators, and other academic performance measures used throughout the district, such as REACH for teachers, principal evaluation, and school quality ratings.
- Calculate end-of-year performance ratings for schools, principals, and educators in alignment with local policies, such as the School Quality Rating Policy (SQRP) and state statute, such as the Performance Evaluation Reform Act.
- Manage the district's research-practice partnerships, external research review processes, and data sharing agreements.
- Manage a roster verification process to allow educators and administrators to review, correct, or input front-end data used in evaluations.
- Increase transparency within CPS and to the public through clear reporting of performance data.
- Support and streamline the district-wide continuous improvement infrastructure to ensure efficiency of process and quality of content. This includes supporting implementation of the Five-Year Vision.

### BUDGET SUMMARY

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$1,836,863	\$2,219,569	\$2,090,944	\$2,068,971	\$2,484,870
Title Funds	\$36,494	\$64,274	\$64,274	\$62,310	\$175,155
Other Grant Funds	\$-	\$71,518	\$71,618	\$-	\$-
<b>Total Department</b>	<b>\$1,873,357</b>	<b>\$2,355,361</b>	<b>\$2,226,836</b>	<b>\$2,131,281</b>	<b>\$2,660,025</b>

**POSITION SUMMARY**

	<b>2019 Budgeted Positions</b>	<b>2019 Ending Positions</b>	<b>2020 Proposed Positions</b>
General Funds	15.0	15.0	18.0
<b>Total Department</b>	<b>15.0</b>	<b>15.0</b>	<b>18.0</b>

Note: SQM added a Data Strategy Resource Coordinator to support Continuous Improvement, a Performance Policy Analyst to support SQRP analysis, and a Data Analyst for SQRP metric and data analysis.

**MAJOR ACCOMPLISHMENTS in FY19**

- Calculated and released school quality ratings for 656 schools and programs.
- Calculated and released principal and assistant principal evaluations for over 500 principals.
- Calculated REACH educator evaluation ratings for over 20,000 educators with unprecedented accuracy, including the first performance task audit since 2015 which delivered earlier than any prior year. There were no major errors in the release of the four projections for REACH evaluations, Preliminary Professional Practice Scores, or Summative Reports for teachers, principals, network chiefs, and district leadership.
- Finalized, socialized, and passed, via a Chicago Board of Education vote, new policy for SQRP 2.0.

**KEY BUDGET INITIATIVES for FY20**

- Rollout SQRP 2.0 by preparing for official calculations in the fall and supporting schools with simulations and technical support.
- Improve and expand support for school strategic planning as articulated in school Continuous Improvement Work Plans.

## 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 who perform the following functions:

- **Finance and Internal Accounts Management:** Performs transactional duties in Oracle such as book transfers, monthly internal accounts reconciliation, journal entries, escheats, etc.
- **Employee Expense Reimbursement:** Executes centralized processing of all employee and school reimbursements.
- **Budget Assistance:** Performs 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:** Serves as the first point of contact on HR issues.
- **Procurement:** Expedites processing purchase orders and processing and navigating procurement applications, policies, and procedures.
- **Oracle Financial Applications:** Serves as the first point of contact in navigating and troubleshooting all Oracle financial applications including web inquiry, position control, iLeasing, iExpense, iProcurement, and IAMS.
- **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 managing 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:** Offers an 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. The program provides direct training and support to new school principals, clerks, and schools that have historically struggled to meet expectations on school audits.

### BUDGET SUMMARY

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$ 6,048,479	\$ 7,522,060	\$ 8,181,448	\$ 6,819,146	\$ 7,498,367
<b>Total Department</b>	<b>\$ 6,048,479</b>	<b>\$ 7,522,060</b>	<b>\$ 8,181,448</b>	<b>\$ 6,819,146</b>	<b>\$ 7,498,367</b>

## POSITION SUMMARY

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
General Funds	88.0	88.0	88.0
<b>Total Department</b>	<b>88.0</b>	<b>88.0</b>	<b>88.0</b>

## MAJOR ACCOMPLISHMENTS in FY19

- Achieved the highest rating in a district-wide principal/assistant principal satisfaction survey for Central Office departments.
- 100 percent of district schools' internal accounts were reconciled on a monthly basis.
- 94,000 hours of Kronos manual entries were removed from school-based staff workload.
- 92 percent of call center interactions were rated as providing good or excellent service to our school customers.
- 100 percent of all supporting documentation for manual payroll audits are on file to demonstrate stewardship of district expenses.
- Despite a 165 percent increase in call volume, we achieved a reduction of call abandonment by 50 percent and increased first call resolution from 76 to 91 percent.
- Ensured balancing of over \$2 million in school budget negatives through proactive campaigns and school support to follow through on financial action items.

## KEY BUDGET INITIATIVES for FY20

- Expand Premium Services to help more administrators manage school business in accordance with district policy, specifically serving schools struggling to meet school audit expectations.
- Build and implement a business intelligence dashboard to provide school-level, real-time data to school principals on the financial health of each school. The SSC will expand campaign efforts to bring school financial action items to the forefront and support school principals in ensuring good stewardship of budgeted funds and school internal accounts.
- Increase on-demand resources for school clerks and principals to navigate and master the district's financial applications and business policies/procedures.
- Continuously improve customer service to schools by leveraging the information gathered through the district's customer service ticketing system to reduce process inefficiencies in completing transactions in our business application suite.

## 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 and 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 Chicago Public Schools Climate Standards.
- **Social and Emotional Learning (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 behavior incidents, minimizing the use of suspensions and expulsions, and restoring school community 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

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$ 2,115,164	\$ 2,580,897	\$ 2,866,307	\$ 2,643,713	\$3,358,882
Title Funds	\$5,617,563	\$7,499,848	\$ 8,677,291	\$ 7,518,794	\$8,157,375
Other Grant Funds	\$751,499	\$ 1,540,518	\$ 2,450,089	\$ 1,708,752	\$ 463,741
School Generated Funds	\$ 82,381	\$ 180,270	\$ 186,949	\$ 138,598	\$ -
<b>Total Department</b>	<b>\$ 8,566,607</b>	<b>\$ 11,801,534</b>	<b>\$ 14,180,635</b>	<b>\$12,009,857</b>	<b>\$ 11,979,998</b>

### POSITION SUMMARY

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
General Funds	10.0	11.0	11.0
Title Funds	16.0	18.0	22.0
Other Grant Funds	2.0	2.0	1.0
School Generated Funds	1.0	0.0	0.0
<b>Total Department</b>	<b>29.0</b>	<b>31.0</b>	<b>34.0</b>

## **MAJOR ACCOMPLISHMENTS in FY19**

- Decreased district-wide out-of-school suspension rates compared to the same time period last school year.
- Increased the number of schools receiving a Supportive Schools Certification from 447 to 524 schools.
- Provided trauma awareness training to 28 schools and more than 1,100 staff members.
- Trained more than 100 school counselors, psychologists and social workers in evidence-based group interventions for SEL skills development. SEL skills development programs provide curriculum to teach all students self-awareness and self-management, social awareness and relationship skills, and responsible decision making.
- Provided on-site restorative practice coaches and support to develop restorative practices in 40 schools and trained 21 schools to establish peer conference teams.
- Expanded the Behavioral Health Team (BHT) model from 166 schools in SY18 to over 200 schools in SY19 to support the coordination and monitoring of behavioral health supports for students with more targeted and/or intensive social and emotional needs.
- Provided intensive trauma supports and launched universal trauma screening in 10 high schools in high-violence communities by the Healing Trauma Together initiative 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 intensive behavior interventions through school-based direct service and the Saturday Morning Alternative Reach Out and Teach (SMART) program to students referred for the most serious Student Code of Conduct violations in Group 5 or 6. Interventions focused on social and emotional skills development, substance use, conflict resolution, and self regulation.
- Provided direct service mentoring behavioral programs through Becoming a Man (BAM) and Working on Womanhood (WOW) to over 2,736 students, including 646 in WOW and 2,090 in BAM, in 41 schools.
- Provided network-based SEL supports across 17 networks, including on-site coaching and technical assistance to school leadership and teams on SEL, discipline, and climate development and provide ongoing professional-learning communities for school-based SEL leads, deans and disciplinarians, and MTSS teams.

## **KEY BUDGET INITIATIVES for FY20**

- Fund coaching, professional development, direct services, curriculum, and resource creation to support schools in developing MTSS that meet students' social and emotional needs, including supportive school climates, universal SEL skills instruction, and targeted social and emotional interventions.
  - Expand menu of Tier 1 curricula to include bullying prevention addendum.
  - Develop high school model for SEL integration and Advisory/Seminar planning.
  - Pilot student skill assessment in conjunction with Tier 1 curriculum implementation.
- Fund SEL student voice committee and student media campaign regarding suicide prevention, bullying prevention, and mental health awareness.

- Fund school-based trauma supports and district-wide training that supports staff in creating trauma-sensitive learning environments that minimize barriers to student learning.
  - Expand menu of interventions, number of trainings and provide implementation support.
- Fund effective alternatives to suspension and expulsion, including restorative approaches to discipline, mentoring, behavior interventions, and substance use interventions. Implement additional sessions of SMART to provide substance abuse intervention and mentoring supports.

## Sports Administration

### MISSION

The mission of the Office of Sports Administration is to utilize athletics as a platform to better prepare students for success in college, career, and civic life through the engagement of opportunities that foster character, citizenship, and academic achievement.

### MAJOR PROGRAMS

- **Chicago Public League High School Interscholastic Sports:** Provide valuable after-school learning opportunities for approximately 38,000 students by managing the operational logistics for high school interscholastic competitions across three seasons and for the citywide summer sports camp sessions. Facilitate the comprehensive professional development of all high school athletic directors and coaches, which includes recognition of rules, regulations, and conduct of all who are associated with the Sports Administration mission.
- **Elementary Sports Program:** Increase the participation of elementary-age students and help build healthy habits through the CPS SCORE! program, a district-wide “no-cut” sports initiative.
- **Driver Education:** Oversee classroom instruction and behind-the-wheel activities for students at 20 citywide locations.

### BUDGET SUMMARY

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$ 13,055,389	\$ 16,995,293	\$ 17,222,325	\$ 15,534,635	\$ 17,011,016
School Generated Funds	\$ 1,926,418	\$ 357,430	\$ 2,755,302	\$ 2,361,582	\$ 1,747,406
<b>Total Department</b>	<b>\$ 14,981,808</b>	<b>\$ 17,352,723</b>	<b>\$ 19,977,627</b>	<b>\$ 17,896,217</b>	<b>\$ 18,758,422</b>

Note: Increase in FY20 Proposed School Generated Funds due to carryover amount from FY19 revenue streams.

### POSITION SUMMARY

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
General Funds	22.0	23.0	22.0
<b>Total Department</b>	<b>22.0</b>	<b>23.0</b>	<b>22.0</b>

### MAJOR ACCOMPLISHMENTS in FY19

- Implemented new background check protocol for coaches, ensuring all coaches pass criminal background checks prior to interacting with student athletes.
- Expanded the elementary sports program, SCORE!, and provided a 30 percent increase in overall student participation in athletics.
- Ensured Title IX compliance in 25 additional high schools.

**KEY BUDGET INITIATIVES for FY20**

- Expand elementary and high school sports offerings to create equity among males and females within interscholastic sports programs. Specific offerings include adding an additional sport at the elementary level (16-inch softball).
- Provide financial support through new earmarking funds to schools that reach the State Series but may lack necessary funding.
- Perform data analysis focused on whether participating in athletics impacts post-secondary success.
- Continue efforts to maintain a more cost-effective process of monitoring the usage and life cycle of vehicles in the Driver Education program's fleet with the goal of having no vehicles older than 10 model years.
- Implement the Arbitrator pay system for high school official fee payment, a cost-effective measure that will ensure the proper allocation for all interscholastic high school competitions.

## 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:** Oversees district-wide Chicago Public Schools (CPS) student enrollment in Medicaid, Children’s Health Insurance Program (CHIP), and Supplemental Nutrition Assistance Program (SNAP) to assure access to health insurance and strengthen food security.
- **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.
- **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.
- **Student Health Services (i.e., Dental, Hearing, Infection Control, Primary Healthcare, and Vision):** Provides CPS students with age-appropriate screening, preventive services, and treatment services that are medically necessary to correct or ameliorate any identified conditions, ensuring that we are giving the right care to the right child at the right time in the right setting. We also oversee school-based health centers and mobile care providers.

### BUDGET SUMMARY

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$ 3,696,974	\$ 5,499,830	\$ 5,658,499	\$ 5,360,934	\$ 6,268,944
Other Grant Funds	\$ 1,407,655	\$ 432,691	\$ 1,167,730	\$ 522,129	\$ 1,266,377
Lunchroom Funds	\$ 451,382	\$ 625,066	\$ 605,329	\$ 524,224	\$ 646,866
School Generated Funds	\$ 211,386	\$ 562,633	\$ 1,178,901	\$ 362,071	\$ 276,077
<b>Total Department</b>	<b>\$ 5,767,397</b>	<b>\$ 7,120,220</b>	<b>\$ 8,610,459</b>	<b>\$ 6,769,358</b>	<b>\$ 8,457,964</b>

### POSITION SUMMARY

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
General Funds	64.5	68.5	66.5
Other Grant Funds	2.0	2.0	2.0
Lunchroom Funds	7.5	7.5	7.5
School Generated Funds	7.0	7.0	7.0
<b>Total Department</b>	<b>81.0</b>	<b>85.0</b>	<b>83.0</b>

## **MAJOR ACCOMPLISHMENTS in FY19**

### *Children and Family Benefits Unit*

- Increased Medicaid and CHIP enrollment from 67 percent to 81 percent of eligible students.
- Decreased percentage of students failing to renew their Medicaid and CHIP benefits from 19 percent to 17 percent.
- Provided outreach and education related to SNAP/Medicaid/CHIP enrollment and re-enrollment to over 15,000 CPS parents and community members.
- Renewed a No Cost Service Agreement with the Greater Chicago Food Depository to staff nine FTEs at no cost to the district and to expand school-based Medicaid and SNAP enrollment sites from 13 to 21. This contributes to approximately \$550,000 in district savings.
- Achieved a 95 percent Medicaid Designee participation rate at schools that have a staff member to assist with outreach for the Medicaid and SNAP programs.
- Identified approximately \$400,000 in additional Medicaid reimbursement revenue by enhancing the district's Medicaid Recipient Identification Number matching and identification process.

### *Health Promotion*

- Launched StartWELL: Healthy CPS for Pre-K, which provides Pre-K teachers across the district with resources and best practices for integrating health and wellness policies into the classroom.
- Launched Eat What You Grow mini-grants aimed to enhance garden programming and nutrition education at 130 schools.
- Provided training to over 1,200 staff related to creating safe and supportive environments for LGBTQ and all youth as well as the district's comprehensive sexual health education curriculum.
- Distributed district-issued epinephrine pens (EpiPens) to all schools at no cost to the district and despite a global manufacturing shortage of the devices.

### *Health Information*

- Matched 185 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.
- Created a new Healthy CPS Survey informed by school health experts and stakeholders.
- Convened an event for Northwestern researchers to partner with OSHW to research and contribute health goals to the CPS research agenda.
- Distributed new quarterly Healthy CPS data reports for principals that resulted in an increase of compliance with Chronic Conditions training, with 70 percent of all staff trained (up from just six percent two years ago).
- Expanded the Centers for Disease Control and Prevention's Youth Risk Behavior Survey to collect health data capturing middle school students for the first time since 2013.

### *Student Health Services*

- Dental/Oral Health Exam Program: Piloted an expansion of the existing school-based/school-linked program serving 80,000 students by partnering with Citywide Smiles

to offer dental examination at the Princeton Vision Exam Clinic location during the summer and Mobile Care Chicago to increase access to restorative dental care services.

- Hearing Screening, Referral, and Audiology/Ear/Nose/Throat Examination: Almost 87 percent of all students in a Head Start program received at least one hearing screening within the past 12 months.
- Infection Control and Disease Management: Developed an incident reporting module with written health education documents for schools, parents, and community members. Added the BlueCross/BlueShield/CDPH Care-a-Van Vaccination services to our Princeton Vision Exam Clinic location and added Christian Community Health Center to Wacker Elementary and Julian High School.
- Medical Home: Primary Healthcare, Physical Examination, and Immunization: Increased access to licensed primary care providers through oversight of 36 school-based health centers, including new centers this year at Drake Elementary School and Chicago Vocational Career Academy. Secured funding, legal agreements, and providers for a clinic at the new Englewood STEM High School, expected to open Fall 2019.
- Vision Screening, Referral, and Eye Examination: In addition to our daily school-based/school-linked program serving 60,000 students, OSHW partnered with OneSight and Truman College to increase access to eye exams and glasses at no cost for Chicago children, families, and educators by an additional 1,565 people.

#### **KEY BUDGET INITIATIVES for FY20**

*Children and Family Benefits Unit:* 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. Health equity is the principle that drives us to eliminate health disparities, which are 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.

- Strengthen school-based enrollment strategies and opportunities to make sure all eligible students are enrolled in Medicaid, CHIP, and SNAP.
- Increase Medicaid and CHIP enrollment of eligible students from 84 to 86 percent of eligible students.
- Decrease the percentage of students that fail to recertify their Medicaid and CHIP benefits from 16 to 14 percent.
- Focus enrollment and retention efforts on approximately 40,000 students with health-related Individualized Education Plans.
- Onboard 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 by conducting outreach to approximately 16,000 parents and community members.

*Health Promotion*

- Release updated skills-based comprehensive sexual health education curriculum enhanced by alignment with National Health Education Standards and Social/Emotional Learning Standards.
- Release the district's first comprehensive Student Bill of Rights.
- Develop resources for parents and families to understand policies and services available to students related to chronic conditions management in schools.

#### *Health Information*

- Achieve weighted data for 2019 Youth Risk Behavior Survey for both high school and middle school.
- Increase overall compliance with Healthy CPS, an initiative to support schools in aligning with 40+ federal, state and local policies.
- Launch Healthy CPS validated survey tool to measure school's alignment with Healthy CPS criteria.

*Student Health Services:* We provide health care to approximately 200,000 CPS students every year 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 or guardian. The department offers a variety of "safety-net" services as a resource for those students, parents, or guardians who do not have a medical, dental, or optical provider. Departmental service goals will fluctuate across the academic year based upon the year-to-date student enrollment and their health-related needs.

- Dental/Oral Health Exam Program: Examine 80,000 students.
- Hearing Screening, Referral and Audiology/Ear/Nose/Throat Examination: Screen approximately 170,000 students and examine approximately 500 students.
- Infection Control and Disease Management: Develop, implement, and evaluate an incident reporting module with written health education documents for schools, parents, and the community.
- Primary Health Care: Develop, implement, and evaluate a process for identifying Medical Homes for students with existing data sources and increase access to primary care services through school-based/school-linked health providers.
- Vision Screening, Referral, and Eye Examination: Screen approximately 165,000 students and examine approximately 50,000 students.

## Office of Student Protections and Title IX

### MISSION

The Office of Student Protections and Title IX (OSP) coordinates Chicago Public Schools' (CPS) response to all incidents of sexual misconduct, including bullying, harassment, and violence, and ensures compliance with Title IX.

### MAJOR PROGRAMS

- **Investigations:** Investigates allegations of student-on-student sexual harassment, bullying, or abuse.
- **Advocacy:** Coordinates 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:** Ensures the district is in compliance with Title IX, which protects students from discrimination related to any educational program on the basis of sex, gender, or sexual orientation.
- **Training and Awareness:** Ensures every member of the CPS community understands their role in recognizing, preventing, reporting, and responding to sex/gender discrimination, sexual harassment, misconduct, and abuse.
- **Policy and Prevention:** Verifies 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 necessary parties.
- **Data and Reporting:** Collects and shares information with the public and ensures appropriate notifications are made in all cases.

### BUDGET SUMMARY

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$ -	\$ -	\$ 1,714,756	\$ 1,403,000	\$ 2,476,318
<b>Total Department</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,714,756</b>	<b>\$ 1,403,000</b>	<b>\$ 2,476,318</b>

Note: OSP was established halfway through FY19. The FY20 cost represents the annualization of the position costs.

### POSITION SUMMARY

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
General Funds	0.0	21.0	24.0
<b>Total Department</b>	<b>0.0</b>	<b>21.0</b>	<b>24.0</b>

**MAJOR ACCOMPLISHMENTS in FY19**

- OSP launched at the beginning of SY18–19 school year and has since answered over 4,200 hotline calls, directly investigated over 500 cases, guided over 1,600 school-based investigations, and provided over 60 live trainings throughout the district.
- Trained more than 500 school-based Title IX representatives at district-run schools.
- Worked to ensure that students involved in over 3,000 sexual misconduct incidents received support referrals.
- Closed 94 percent of OSP Investigations opened in SY 18-19.
- Implemented new Title IX Notice Procedures to ensure Title IX compliance and student safety.
- Compiled and reported data on Title IX and the related work of OSP.

**KEY BUDGET INITIATIVES for FY20**

- Offer management training and consultation services with the Association of Title IX Administrators (ATIXA) for pre-K–12 Title IX.
- Create an IT case management solution to streamline the process of responding to and reporting cases.
- Continue partnerships with the Chicago Children’s Advocacy Center and other Citywide Coalition members, which respond to reports of child sexual abuse, physical abuse, witness to violence, and other serious cases of maltreatment of children.
- Create a Comprehensive Sexual Abuse Prevention Program for students.
- Continue to ensure that all students affected by sexual misconduct receive the support and resources they need and deserve.

## 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 Chicago Public Schools (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 and Truancy:** Lead and coordinate 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 and Every Student Succeeds Act 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 re-engage, re-enroll, and persist 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 (NBJ).
- **Out-of-School Time (OST) Activities:** Manage and oversee the 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 implementation of 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, and provides data analysis and technical assistance.

**BUDGET SUMMARY**

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$730,432	\$ 7,296,676	\$ 8,326,684	\$10,387,891	\$8,588,625
Title Funds	\$6,865,711	\$7,480,049	\$7,635,799	\$7,069,536	\$7,647,957
Other Grant Funds	\$6,572,407	\$13,754,785	\$13,437,311	\$13,499,746	\$15,934,434
School Generated Funds	\$65,448	\$439,574	\$ 904,652	\$735,991	\$95,680
<b>Total Department</b>	<b>\$ 14,233,998</b>	<b>\$28,971,084</b>	<b>\$30,304,446</b>	<b>\$31,693,164</b>	<b>\$32,266,697</b>
Budgeted at Schools	\$5,245,659	\$193,450	\$5,306,383	\$4,500,450	\$1,131,638
<b>Grand Total</b>	<b>\$19,479,657</b>	<b>\$29,164,534</b>	<b>\$35,610,829</b>	<b>\$36,193,614</b>	<b>\$33,327,798</b>

**POSITION SUMMARY**

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
General Funds	8.0	8.0	10.0
Title Funds	5.0	5.0	5.0
Other Grant Funds	43.0	47.0	46.0
School Generated Funds	2.0	1.0	1.0
<b>Total Department</b>	<b>58.0</b>	<b>61.0</b>	<b>62.0</b>
Budgeted at Schools	1.0	1.0	1.0
<b>Grand Total</b>	<b>59.0</b>	<b>62.0</b>	<b>63.0</b>

**MAJOR ACCOMPLISHMENTS in FY19**

- **Attendance and Truancy Services:** Attendance grants were awarded to 17 networks in support of 157 schools. 30 of the 45, or 67 percent, of Tier 2 audit schools and 13 out of 20, or 65 percent, of Tier 3 audit schools improved attendance after the audit compared to previous years. The process focused on procedures, culture, and climate. Further, the mandated Attendance Essentials Learning Hub training for all district-managed schools reached 100 percent compliance in its fourth year. Attendance and Truancy Services is led in partnership with the Office of Network Support.
- **Community Schools Initiative (CSI):** Served over 21,000 students and enrolled 5,000 parents in programming. Over 130,000 hours of programming have been offered for students and their families at 80 schools across the district. Funds for the services and supports provided to these students and their families come partly from thirteen 21st Century Community Learning Centers (21st CCLC) grants. The sustainability of Community Schools is ensured by receiving an additional five years of funding, \$3.375 million annually, to continue programming at 24 schools that were scheduled to end services at the end of 2019. The department also partners with the Chicago Teachers Union to transform 20 schools into sustainable Community Schools.
- **Students in Temporary Living Situations (STLS):** Led district-wide training and support to all CPS schools to ensure over 18,000 students in temporary living situations have 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. This year STLS issued district-wide guidelines for supporting homeless students through the GoCPS application process. The number of STLS eighth graders applying to Selective Enrollment schools more than doubled last year's number. There was also a 25 percent increase in the number of STLS eighth graders taking the Selective Enrollment exam. The percentage of STLS eighth grade students applying for high school through GoCPS equals the district's average of 95 percent for all eighth graders.

- **Out-of-School Time (OST):** Centralized OST programs serve approximately 34,000 unique students across programs. The OST Award Program serves over 27,000 students, providing approximately 70,000 hours of programming across a wide spectrum of topics, including academic intervention, STEM, dance, and yearbook. Staff members at 185 schools were trained in developing this programming, maximizing participation outcomes, and effectively spending their budget. The OST Data Capture Project was also initiated which requires all district-run schools to enter their OST programming into Cityspan, if applicable.
- **Juvenile Justice Re-entry Team:** Supported over 680 unique students exiting NBJ in school planning, individualized support, and resource coordination, utilizing partners in the juvenile justice system, schools, and community-based organizations. Over 71 percent of re-entry eligible students enrolled in school following their release, representing an increase of more than seven percentage points year-over-year. The retention rate of students enrolling in CPS after leaving NBJ was 79 percent, with a post-detention cumulative attendance rate of 68 percent which is a four percentage point increase from SY17–18.
- **Student Outreach and Re-Engagement (SOAR):** As of the beginning of the fourth quarter, the four SOAR Centers re-engaged 1,424 chronically truant and out-of-school youth. 80 percent successfully re-enrolled into school with an average of 80.24 percent attendance, exceeding the program attendance metric. SOAR Student Engagement Specialists cultivate relationships with students centered around individualized planning and bi-weekly (at minimum) school check-in meetings. This approach afforded a rate of 81 percent of SOAR students achieving stable enrollment, putting them on track for graduation. Additionally, the SOAR team supported 363 students across three schools during the Englewood school closure transition, and facilitated the successful school enrollment of 302 transition students or 83 percent.

#### **KEY BUDGET INITIATIVES for FY20**

- **Attendance and Truancy Services:** Continue to implement the 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 consultation and financial investments to support high-need schools through school climate training, social and emotional skill development, and supplemental student programming. All district-managed schools will have two people certified on Attendance Essentials. The department will continue the Attendance Audit and Attendance Grant programs.
- **Community Schools Initiative (CSI):** CSI will support thirteen 21st CCLC grants. The program will support an estimated 18,000 students and 4,000 parents at 65 schools. Services include programs in academics, enrichment, health and wellness, social and emotional learning, and

family and community engagement.

- **Students in Temporary Living Situations (STLS):** STLS 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.
- **Juvenile Justice Re-entry Team:** The Juvenile Justice Re-Entry Team will provide transition supports for 700 students and support NBJ with implementing credit recovery and differentiated instruction for its students. For the first time, students will begin receiving dedicated transition curriculum and create authentic portfolios to support their graduation and post-release plans. A pilot of training, coaching, and school resources will support the development of restorative re-entry practices at south side neighborhood high schools.
- **Student Outreach and Re-Engagement (SOAR):** 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 ninth grade students most at risk for dropping out of school.
- **Out-of-School Time (OST):** The centralized OST program will provide over 28,000 students with approximately 73,000 hours of programming with the support of additional funds provided by the Chicago Department of Family and Support Services for the 2019 calendar year. In addition, OST will continue its partnerships with City Year and After School Matters to provide high-quality programs and opportunities to students.

# Talent

## MISSION

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

## MAJOR PROGRAMS

- **Teach Chicago and Educator Equity:** Developing and implementing strategies to diversify teaching talent, recruit more teachers in high-need subject areas, strengthen supports to ensure Day 1 Readiness for new teachers, and expand access to high-quality instruction for students across Chicago. Through *Teach Chicago*, the district's initiative to recruit, retain, and empower educators, CPS will build new teacher residency programs, provide intensive talent management support for Opportunity Schools, some of the district's hardest-to-staff schools, and improve teacher retention tools available to principals.
- **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.
- **Human Resources (HR) Operations:** Improving efficiency and communication during employee onboarding for new employees as well as managers. Other key objectives include increasing the number of active substitute teachers and implementing new employee onboarding and orientation processes.
- **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:** Providing enhanced customer service in the administration of CPS' leave of absence program, and launching a return-to-work program to support employees transitioning back to work after a workplace 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. Other efforts include improving health education and disease management services for employees and managing deferred compensation plans.

**BUDGET SUMMARY**

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$15,676,522	\$20,843,061	\$20,743,934	\$ 21,588,144	\$ 25,386,974
Title Funds	\$4,528,757	\$4,788,956	\$4,790,190	\$ 4,573,407	\$ 4,909,152
Other Grant Funds	\$1,552,213	\$2,521,392	\$2,904,629	\$ 1,343,679	\$3,657,187
School Generated Funds	\$136,431	\$ 124,754	\$260,433	\$ 239,164	\$ 116,847
<b>Total Department</b>	<b>\$21,893,923</b>	<b>\$ 28,278,163</b>	<b>\$ 28,699,186</b>	<b>\$ 27,743,222</b>	<b>\$ 34,070,160</b>

**POSITION SUMMARY**

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
General Funds	104.2	138.6	201.4
Title Funds	10.5	12.5	11.5
Other Grant Funds	6.0	11.0	10.0
School Generated Funds	2.3	2.0	1.2
<b>Total Department</b>	<b>123.0</b>	<b>164.1</b>	<b>224.1</b>

**MAJOR ACCOMPLISHMENTS in FY19**

- Reduced the vacancy rate in Opportunity Schools by nine percent and increased the retention rate of early career teachers in Opportunity Schools by 19 percent.
- Launched *Lead with CPS*, a leadership development framework for the district to help employees navigate their career path and find opportunities for further development and growth.
- Implemented new teacher leadership roles in seven Empowered Schools (with support from a \$12 million competitive federal grant), with an additional nine schools slated for FY20.
- Increased hiring of new teachers in high-need subject areas by 33 percent over the past two years.
- Recruited and staffed CPS' new Office of Student Protections and Title IX to protect and support students' safety in school and in their communities.
- Implemented a new standard reference check system for managers to utilize for new hires.
- Recruited 90 new teacher residents, most of whom are Special Education and Bilingual educators, and planned for the launch of a new Early Childhood Education teacher residency program.

**KEY BUDGET INITIATIVES for FY20**

- Train 90 new teacher residents in Cohort 2 of Special Education and Bilingual teacher residency programs.
- Train approximately 20 additional teacher residents in the first year of the early childhood education teacher residency experience.
- Develop and launch a new Teach Chicago recruitment website for teachers.

- Expand Empowered Schools teacher leadership program from 7 to 16 schools as part of a \$12 million competitive federal grant.
- Introduce sexual harassment training to all district staff alongside a new online compliance training platform for similar training in the future.
- Develop district-wide employee engagement tools to identify how district and school leaders can improve employees' experience at CPS.

# Teaching and Learning

## MISSION

The mission of the Chicago Public Schools (CPS) Office of Teaching and Learning is to provide all stakeholders with educational resources that will result in high-quality curriculum and instruction to engage and empower students.

## MAJOR PROGRAMS

- **Core Instruction:** Teaching and Learning contains the following core instructional departments: Arts; Health and Physical Education; Literacy; Science, Technology, Engineering, and Mathematics (STEM); and Social Science/Civic Engagement. These departments focus on implementing high-quality instruction in schools and ensure that educators have the training, tools, and resources to support meaningful and effective learning that prepares students for a successful future.
- **Instructional Supports:** Offers students targeted resources and extended learning opportunities that foster and enhance the skills students need for success, including Summer Bridge, Credit Recovery, and Virtual Learning programs.
- **Teacher Leader Development and Innovation:** Supports multiple district-wide teacher leadership, mentorship and professional development initiatives, including new teacher induction and school-based leadership opportunities.
- **Learning Technologies:** Maintains the district's Learning Hub, which houses and tracks district professional learning, and the Knowledge Center, an Intranet site that houses information, tools, and resources for CPS staff. Learning Technologies also manages the Learning Object Repository (LOR), which is comprised of various webinar systems that support digital media management.
- **Academic Competitions:** Encompasses 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 creates a competitive environment to teach students to apply content knowledge in ways that develop college and career skills such as problem solving, research, and critical thinking.
- **Assessments:** Provides high-quality and developmentally-appropriate assessment options for all CPS students. CPS provides both required and optional assessments to gauge progress and achievement in district schools.
- **Magnet, Gifted, and IB Programs:** Provides students and families with high-quality school models aimed at increasing college readiness through rigorous, theme-based instruction.
- **Personalized Learning:** Provides schools and students with the data, tools, and professional development opportunities needed to adopt Personalized Learning, a student-driven instructional model where the learning path, pace, and environment is tailored to each student's needs, strengths, and interests.
- **Curriculum, Instruction, and Digital Learning:** Leads the Curriculum Equity Initiative implementation to provide customized, culturally responsive digital curriculum for grades Pre-K–12 through a multi-year collaboration with publishers, teachers, and other experts.

## BUDGET SUMMARY

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$ 17,407,345	\$ 33,325,695	\$ 95,660,345	\$ 95,316,898	\$ 27,054,209
Title Funds	\$ 15,039,788	\$ 18,523,144	\$ 20,905,301	\$ 17,908,550	\$ 21,646,549
Other Grant Funds	\$ 1,275,393	\$ 2,093,348	\$ 5,453,199	\$ 4,223,827	\$ 3,997,545
School Generated Funds	\$ 713,095	\$ 947,848	\$ 2,248,256	\$ 1,064,359	\$ 1,035,828
<b>Total Department</b>	<b>\$ 34,435,621</b>	<b>\$ 54,890,035</b>	<b>\$ 124,267,101</b>	<b>\$ 118,513,633</b>	<b>\$ 53,734,131</b>
Budgeted at Schools	\$ 2,762,795	\$ -	\$ 4,186,724	\$ 3,801,454	\$ -
<b>Grand Total</b>	<b>\$ 37,198,416</b>	<b>\$ 54,890,035</b>	<b>\$ 128,453,824</b>	<b>\$ 122,315,087</b>	<b>\$ 53,734,131</b>

## POSITION SUMMARY

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
General Funds	48.0	63.65	94.65
Title Funds	30.0	29.85	32.85
Other Grant Funds	1.0	5.0	5.0
School Generated Funds	7.0	7.5	7.5
<b>Total Department</b>	<b>86.0</b>	<b>106.0</b>	<b>140.0</b>
Budgeted at Schools	575.0	575.0	609.5
<b>Grand Total</b>	<b>661.0</b>	<b>681.0</b>	<b>749.5</b>

## MAJOR ACCOMPLISHMENTS

### Arts

- Increased student participation in all three All-City Visual Arts Exhibitions, with 779 students (47.2 percent increase from SY17-18) participating in the Elementary School Exhibition, 672 students (273 percent increase from SY17-18) in the High School Exhibition, and 211 students (35.6 percent increase from SY17-18) participating in the Senior Portfolio Exhibition.
- Received a \$2.1 million grant from the U.S. Department of Education to support arts teachers over the next four years through professional learning, instructional resources, and a digital networking platform for arts teachers.
- Created the Illinois Arts Learning Standards Toolkit, a robust set of instructional resources aligned to new learning standards and designed to support teachers in providing curriculum, instruction, and assessment.
- Developed and launched new district-wide professional learning initiatives around the Illinois Arts Learning Standards with 400 CPS arts teachers participating in the inaugural year of learning.
- Distributed \$1.5 million in grants to 152 CPS schools through the Creative Schools Fund, with CPS, the City of Chicago, and Ingenuity Inc. contributing to the Fund.
- Assisted with the creation and facilitation of the academic program Request for Proposal (RFP), a comprehensive new initiative that allows schools to apply for a specific programmatic focus,

which resulted in 11 new schools adopting an arts focus—six Fine Arts schools and five STEAM schools.

- Strengthened partnership with DCASE across multiple initiatives, including the Year of Public Art, the Year of Creative Youth, and the Year of Chicago Theatre.

### *Literacy*

- Provided professional development through P-2 Balanced Literacy Initiative to 965 Pre-K through second grade teachers and 94 elementary administrators and network specialists. Provided additional school-based coaching support to 230 teachers in 26 priority schools.
- Launched an intermediate reading initiative involving 51 schools, 319 teachers, and approximately 7,600 students to begin expanding the P-2 Balanced Literacy Initiative into the intermediate grades.
- Piloted an intermediate writing initiative in 29 3rd-5th grade classrooms with the Center for the Collaborative Classroom, resulting in a 130 percent increase in the amount of time students spent engaged in writing.
- Provided professional development to teacher leaders and department chairs from 92 high schools aimed at increasing SAT attainment by strengthening independent reading, literary analysis, student discourse, and writing. Led follow-through professional learning community PD series with 143 teachers, and provided job-embedded, school-based supports at 14 high schools.
- Provided an Elementary Battle of the Books program to approximately 2,500 students on 179 student teams from 111 schools across the city, a 25 percent increase in school participation and 30 percent increase in team participation over the previous year.
- Provided additional opportunities for teacher professional development and student enrichment through numerous external partnerships, including the WHAT POETRY CAN DO program with the Poetry Foundation, THE CHI READS Initiative with First Book and Showtime, and Project LIT.
- Secured \$540,000 in gifts and grants to supply schools with culturally relevant classroom library infusion sets and additional books for students to support independent reading.
- Expanded access to digital eBook library portals to every CPS school through SOAR (Students Online Access to Resources), an integrated virtual library system that allows schools to manage the circulation of print and digital library resources and added more than 600 new books to the CPS Virtual Library collection aligned with specific curricular needs.

### *STEM*

- Increased the number of students getting access to middle grades Algebra from 1,114 to 6,443 since 2007. More students than ever before (3,823) passed the algebra exit exam earning them placement into the next math course and putting them on a pathway for college-level mathematics while in high school.
- Developed and piloted biology, chemistry, and physics curriculum aligned to the Next Generation Science Standards in over 50 high schools, which will be incorporated into the district's new curriculum initiative. Adopted and supported the implementation of new science instructional materials in use in over 75 percent of elementary schools.

- Provided monthly professional learning for coaches in 16 Elementary STEM Schools and 8 Early College STEM High Schools to support instructional practices, and completed the STEM Certification process for 17 schools.
- Provided district-wide professional learning for teachers from all schools and provided additional targeted learning for over 350 teachers in specific grade band and subject area professional learning communities.

#### *Social Science/Civic Engagement*

- Hosted a district-wide professional learning summit with more than 1,350 educators and administrators.
- Supported implementation of Student Voice Committees in 80 high schools and 45 middle schools
- Trained more than 100 teachers in Proven Practices for middle school civics and more than 100 teachers in Financial Literacy for high school.
- More than 850 high school students participated in the Calumet is My Back Yard program.
- Developed a new unit of study on Media Literacy and provided guidance regarding instruction and discussion topics on elections.
- Analyzed 5Essentials student survey items and existing programming data in order to provide individualized Civic Learning reports to all CPS high schools and Elementary Schools, as well as network and district level reports on civic learning opportunities and outcomes.
- Developed and launched instructional video series on high quality classroom discussion (3 videos with supplemental tools).
- Partnered with Chicago City Clerk's office to design meaningful learning experiences for approximately 650 students with City Hall, partner agencies, and elected officials.

#### *Instructional Supports*

- Increased the use of data-informed practices to tailor instruction based on individual student needs and increased the percentage of students meeting academic goals.
- Identified and recruited 64 teachers to teach Summer Bridge and increased the percentage of recruited teacher applicants hired for Bridge from 35 percent last year to 45 percent this year.
- Developed the role of Instructional Coach for each Bridge school with responsibility to progress monitor, lead teacher discussions of student progress, and provide suggestions for interventions and classroom support.
- Placed 80 Golden Apple pre-service teachers in Bridge schools to provide classroom assistance.

#### *Teacher Leader Development and Innovation*

- Facilitated monthly teacher-led professional learning opportunities attended by more than 1,000 CPS teachers and logged over 2,000 hours of one-on-one mentoring for over 200 new CPS teachers.
- Hosted a two-day New Teacher Orientation conference for more than 350 new-to-CPS teachers.
- Facilitated quarterly professional development for 58 mentors at Opportunity Schools.
- Co-managed Distributed Leadership in Opportunity Schools Grant with the Talent Office by helping schools implement and design distributed leadership roles and models.

- Planned the annual Summer Leadership Institute, a two day conference with 200+ professional development breakout sessions for all CPS school leaders.
- Led twice-monthly professional development sessions for CPS content specialists who support teacher leaders in all CPS Network High Schools.
- Led the CEO Teacher Advisory Council, converging monthly to inform district policy and decision-making.

#### *Academic Competitions*

- Oversaw efforts to provide nearly 55,000 CPS students with access to academic competitions.
- Planned, implemented and executed city-wide tournaments; many led to high achievement in state, national and international competitions.
- Exceeded academic chess program with 75 elementary and high schools offering programming.
- Expanded the Cops and Kids chess program to 20 schools.
- Funded 200 students from ten schools to represent Chicago Public Schools at the K-12 National Chess Tournament in Schaumburg.
- Over 38,000 students from 140 CPS schools participated in Spelling Bee during the 2018-2019 School year, with 50 students advancing to the final and the winner representing CPS at the Scripps National Spelling Bee in Washington, DC.
- Whitney Young placed 3rd in the U.S. Academic Decathlon Competition in Minneapolis, Minnesota.

#### *Assessments*

- CPS achieved a participation rate of 91.3 percent for the Fall 2018 administration of the KIDS assessment, which represents a significant increase from a 68 percent participation rate in Fall 2017.
- The preliminary participation rate for the DLM-AA assessment for students with the most severe and profound cognitive disabilities is 95.8 percent, which is an increase from 87.6 percent last year.
- In the first year of implementation of the Illinois Assessment of Readiness, CPS achieved a preliminary participation rate of 97.5 percent, exceeding the 95 percent requirement.
- Through a partnership with Khan Academy, more than 37 percent of grade 11 students in district-managed schools practiced more than 6 hours for the SAT on Khan Academy, up from 21 percent in SY18.
- Partnered with the Department of Literacy and Amplify to provide 154 site visits at 60 schools to support teachers' implementation of best practices in the use of early literacy data to inform instruction.
- Partnered with Magnet, Gifted, and IB and School Quality Measurement to produce AP Equity reports to help high schools provide equitable access to advanced coursework.
- Worked with the Office of Network Support (ONS) and NWEA to provide monthly site visits from NWEA professional learning specialists at 29 schools, with a focus on using assessment data to inform instruction.

#### *Magnet Gifted and IB*

- Participated in the district-wide academic program RFP, a comprehensive application and multi-step process for new schools interested in offering academic programs. Through this process, 15 schools were selected to receive new MGIB programs for the 2019-20 school year.
- Partnered with the National Center for Montessori in the Public Sector to provide our five public Montessori schools and more than 110 teachers with Montessori-specific professional development, classroom observations, and lesson study coaching.

#### *Health and Physical Education*

- Developed and launched instructional resources for schools, including a fitness education toolkit, grading guidance document, curriculum units, assessments, rubrics, and tiered support resources.
- Implemented the I Can Do It National Program from the U.S. Department of Health and Human Services at four schools.
- Provided three professional development events and online learning for health and physical education teachers, as well as on-site coaching for all new educators.
- Provided aquatic programming resources, including SECA Basic Water Rescue Training for 54 schools that have aquatics as part of their physical education programming. This programming included curriculum resources, school practice of response to an aquatic emergency through FIMS, and instructional coaching.
- Developed policy and provided curriculum resources focused on traffic injury prevention.

#### *Personalized Learning*

- Launched four new cohorts of schools for professional development, improving equitable access to Personalized Learning and increasing the number of schools implementing a PL model to 118.
- 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 instructional resources.
- Partnered with UChicago EdLabs and AIR to launch a rigorous study of the Elevate program.
- Developed CPS Framework for Personalized Learning in order to bring common understanding and language to schools who attend programming with various vendors.
- Provided monthly professional learning for teacher leaders in Elevate Cohort I to develop their capacity to sustain the PL work beyond programming.

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

- The district successfully completed a large, complex solicitation process to identify partners for the Curriculum Equity Initiative to customize curriculum in alignment with CPS expectations.

- Libraries secured district-wide contracts to provide subscription databases free of charge to all CPS schools, serving all grade levels Pre-K-12, that provide equitable access to resources for research, primary source materials, newspaper, journal and encyclopedia articles, and teacher-facing instructional tools.

## Student Transportation Services

### MISSION

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

### MAJOR PROGRAMS

- **Diverse Learning Transportation:** CPS provides transportation from home to school for over 10,000 students with special needs and over 500 students with specific medical needs via approximately 1,000 routes provided by 13 vendors. Additional services based on individual needs of students may include a bus aide, nurse, lift-equipped vehicle for wheelchairs, an 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 250 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 federal school choice policies, and students attending two alternative safe schools.
- **Bus Aides:** CPS centrally staffs and manages bus aides for nearly 7,000 students with IEPs who require a transportation aide.

### BUDGET SUMMARY

	2018 Actual Expenses	2019 Approved Budget	2019 Ending Budget	2019 Projected Expenditures	2020 Proposed Budget
General Funds	\$ 96,800,444	\$ 121,722,858	\$ 121,444,524	\$ 119,148,450	\$ 121,934,864
Title Funds	\$ -	\$ 206,087	\$ 192,517	\$ 206,087	\$ 206,087
<b>Total Department</b>	<b>\$ 96,800,444</b>	<b>\$ 121,928,945</b>	<b>\$ 121,637,041</b>	<b>\$ 119,354,537</b>	<b>\$ 122,140,951</b>

### POSITION SUMMARY

	2019 Budgeted Positions	2019 Ending Positions	2020 Proposed Positions
General Funds	839.0	839.0	839.0
<b>Total Department</b>	<b>839.0</b>	<b>839.0</b>	<b>839.0</b>

### MAJOR ACCOMPLISHMENTS in FY19

- Worked to fully optimize CPS bus routes while keeping travel time low. By optimizing routes and getting the corresponding reduction in employee count, CPS saved approximately \$2 million in FY19.

- Renewed agreement with paratransit vendors to increase paratransit capacity for FY20 as more students become eligible.
- Improved overall pairing percentage, which strategically utilizes vehicles multiple times on routes, from 64 percent to 66 percent, saving the district approximately \$150,000.
- 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 183 and is saving approximately \$1.8 million per year.

**KEY BUDGET INITIATIVES for FY20**

- Further implement safe, reliable, comfortable, and cost-effective paratransit vehicles to save the district \$1.25 million per year in transportation costs.
- Increase percentage of shared routes between schools by over 10 percent, from 225 to 250, to save approximately \$1 million.
- Continue our route optimization success from FY19 while keeping student ride times low and the number of bus vendors per school at 2018–19 levels (2.3 per school in FY19).