

## 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, programs, and other resources that directly support schools but are managed and monitored by a Central Office department.

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

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

### BUDGET SUMMARY

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$ 418,747	\$ 1,280,258	\$ 1,279,698	\$ 1,108,900	\$ 1,375,835
Title Funds	\$ 22,401	\$ 25,363	\$ 25,363	\$ 25,363	\$ 26,913
<b>Total Department</b>	<b>\$ 441,148</b>	<b>\$ 1,305,621</b>	<b>\$ 1,305,061</b>	<b>\$ 1,134,263</b>	<b>\$ 1,402,748</b>

**2019 Actual Expenses** are categorized by funding source (as are all other columns) to inform readers of the amount spent by the department during FY2019.

**The 2020 Approved Budget** reflects the original budget for each department at the beginning of FY2020. 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 **2020 Ending Budget** reflects those changes.

In addition to reporting the final department budget, **2020 Projected Expenditures** reflect OBGM's estimate of the year-end spending for each department at the time of budget preparation.

The **2021 Proposed Budget** represents the amount allocated to the department for the fiscal year starting July 1, 2020 and ending June 30, 2021.

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**

	<b>2020 Budgeted Positions</b>	<b>2020 Ending Positions</b>	<b>2021 Proposed Positions</b>
General Funds	7.0	6.0	6.0
<b>Total Department</b>	<b>7.0</b>	<b>6.0</b>	<b>6.0</b>

**2020 Budgeted Positions** reflects the original number of full-time equivalent (FTE) positions for each department at the beginning of FY2020.

**2020 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.

**2021 Proposed Positions** represents the number of FTE positions allocated to the department for the fiscal year starting July 1, 2020 and ending June 30, 2021.

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

## Office of Access and Enrollment

### MISSION

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

### MAJOR PROGRAMS

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

### BUDGET SUMMARY

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$ 4,330,639	\$ 6,419,615	\$ 6,425,304	\$ 6,115,985	\$ 7,146,973
School Generated Funds	\$ -	\$ -	\$ 8,225	\$ 6,997	\$ -
<b>Total Department</b>	<b>\$ 4,330,639</b>	<b>\$ 6,419,615</b>	<b>\$ 6,433,529</b>	<b>\$ 6,122,982</b>	<b>\$ 7,146,973</b>

*\*Budget variance from FY20 to FY21 is due to increased vendor spend supporting online application procedures. Marketing budget increase to support district initiatives.*

### POSITION SUMMARY

	2020 Budgeted Positions	2020 Ending Positions	2021 Proposed Positions
General Funds	18.0	25.0	21.0
<b>Total Department</b>	<b>18.0</b>	<b>25.0</b>	<b>21.0</b>

### MAJOR ACCOMPLISHMENTS in FY2020

- 94 percent of eighth graders and their families used GoCPS to apply to high school by

the December deadline.

- Created marketing materials in Spanish to increase outreach to Spanish-speaking families.
- Continued community outreach through events including the 2019 Bud Billiken Parade and back-to-school bashes to ensure CPS families understand the application and enrollment process.
- Provided timely and accurate information about the application process to stakeholders through a call center every weekday.
- Managed testing for the GoCPS application process for elementary and high schools, including the administration of the NWEA MAP to non-CPS students and admissions exams for all CPS selective enrollment schools and programs.

#### **KEY BUDGET INITIATIVES for FY2021**

- Develop GoCPS 2.0 with a vendor partner, SchoolMint, over the next two years to introduce new and improved functionality for families and schools, including:
  - ensuring GoCPS is running clearly and efficiently for all families.
  - continuous application and enrollment.
  - creating a student data management system to better maintain application data and run the selections process.
  - creating selections, offers, and waitlist management modules.
  - enable a rapid identity management system.
- Re-build and integrate GoCPS and GoCPS Training informational sites into the new CPS.edu district site and content management system. This effort will include:
  - designing new page layouts and creating additional content.
  - updating the user interface and functionality of school search and school profiles.
  - creating new training and instructional content.
- Introduce a year-round professional call center staffed with full-time employees who can answer questions and provide guidance to families on elementary and high school admissions processes.
- Provide increased training and support for community events to ensure families understand the application and admissions process.

## Office of Internal Audit and Compliance

### MISSION

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

- Evaluate the effectiveness of the department, school, or program's internal controls and business practices so they can meet their operational and financial goals.
- Ensure the department, school, or program is complying with applicable laws, regulations, ordinances, Board rules, ethics policies, contracts, grants, and administrative policies and procedures.
- Assist department, school, or program management in integrating innovative business practices and strategies to improve organizational efficiency and effectiveness and minimize risks.
- Assess organizational risk in order to develop a risk-based internal audit plan and risk management strategies.
- Inform the Board and CPS leadership on audit results and any changes or improvements the department, school, or program will take moving forward.

### MAJOR PROGRAMS

- **School Audits:** Assess the school's financial processes, operations, and student safety to ensure the school is complying with applicable Board rules, administrative policies and procedures, and codes of conduct.
- **Central Office Audits:** Provide uniform audits of high-risk areas by assessing the department's internal control environment; compliance with Board policies, laws, and regulations; efficient utilization of resources; safeguarding of assets; and production of accurate, reliable, and timely data.
- **Enterprise-Wide Risk Assessment:** Conduct ongoing risk-based discussions with departments and subsequent timely follow-ups to respond to audit findings.
- **Special Projects:** Provide Central Office management with advice on best practices in areas where there are opportunities for improvement and administrative action may be required.

### BUDGET SUMMARY

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Fund	\$ 1,453,212	\$ 2,543,724	\$ 2,543,724	\$ 1,718,378	\$ 2,374,162
<b>Total Department</b>	<b>\$ 1,453,212</b>	<b>\$ 2,543,724</b>	<b>\$ 2,543,724</b>	<b>\$ 1,718,378</b>	<b>\$ 2,374,162</b>

## POSITION SUMMARY

	2020 Budgeted Positions	2020 Ending Positions	2021 Proposed Positions
General Fund	15.0	16.0	13.0
<b>Total Department</b>	<b>15.0</b>	<b>16.0</b>	<b>13.0</b>

## MAJOR ACCOMPLISHMENTS in FY2020

- Performed 24 principal transition reviews and 34 full scope audits with expanded focus on student safety, volunteer policy, and anti-bullying policy by the third quarter in SY19–20.
- Reported results of school audit findings and data collection to key CPS departments, including Safety and Security, Facilities, Student Health and Wellness, Sports Administration, Physical Education, Law, Social and Emotional Learning, and Family and Community Engagement in Education.
- Enhanced internal data analytics to automate audit selection processes.
- Developed school audit risk assessment to identify higher risk schools based on procedures.
- Developed trainings and webinars for clerks and school support personnel via the Knowledge Center to provide needed guidance in response to school audit findings.
- Finalized audit on student safety in sports and physical education to assess CPS compliance with federal, state, and local guidelines and policies in sports, aquatics, and physical education programming.
- Established action plan follow-up and tracking processes for Central Office management.
- Expanded risk committee to monitor district risk management activities; enhanced analytic indicators to identify high risk areas on misconduct and anti-bullying.
- Refreshed FY20 risk assessment data to identify new and changing risks and begin to monitor key risk indicators.

## KEY BUDGET INITIATIVES for FY2021

- Expand school audit coverage to over 100 schools a year alongside automated continuous monitoring of high-risk areas; follow up with schools to address exceptions identified through automated monitoring.
- Formalize a process to inform schools on improvements after implementing recommendations in the audit report.
- Record data on attendance and *Learn.Plan.Succeed.* implementation within Alternative Learning Opportunities Programs.
- Continue auditing Central Office departments and district programs such as charter school governance, the Community Schools Initiative, and student safety.
- Develop the risk committee's management of claims data and worker's compensation.
- Further implement district oversight of high-risk areas identified by the risk committee.
- Monitor key risk indicators identified through risk assessments and track the effectiveness of risk mitigation strategies.

## Board Office

### MISSION

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

- Support and increase the capacity of Board members to govern CPS.
- Increase public access and engagement with Board members.
- Strengthen transparency of CPS policies, operations, and initiatives.
- Execute administrative responsibilities to ensure the Board is able to fulfill its governance and oversight duties.

### MAJOR PROGRAMS

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

### BUDGET SUMMARY

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$ 1,106,516	\$ 1,191,237	\$ 1,396,861	\$ 1,389,200	\$ 1,318,635
<b>Total Department</b>	<b>\$ 1,106,516</b>	<b>\$ 1,191,237</b>	<b>\$ 1,396,861</b>	<b>\$ 1,389,200</b>	<b>\$ 1,318,635</b>

### POSITION SUMMARY

	2020 Budgeted Positions	2020 Ending Positions	2021 Proposed Positions
General Funds	8.0	9.0	9.0
<b>Total Department</b>	<b>8.0</b>	<b>9.0</b>	<b>9.0</b>

**MAJOR ACCOMPLISHMENTS in FY2020**

- Established three new Board Committees to increase engagement with parents, educators, and community members around the whole child, early childhood education, and workforce development and equity.
- Adopted a new document storage system that will reduce annual maintenance costs.

**KEY BUDGET INITIATIVES for FY2021**

- Adopt a new project management tool to capture key reporting milestones and improve the Board's public communication.
- Collaborate with the Finance and Audit Committee to increase the transparency of the annual budget process for all key stakeholders.



## Chief Education Office

### MISSION

The Chief Education Office (CEdO) establishes 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. CEdO shares accountability with schools for achieving excellence and an unwavering commitment to prepare all CPS students for success in college, career, and civic life.

### MAJOR PROGRAMS

The CEdO consists of seven offices:

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

## BUDGET SUMMARY

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$ 1,063,110	\$ 1,107,515	\$ 1,055,593	\$ 995,000	\$ 1,107,515
School Generated Funds	\$ -	\$ 15,000	\$ 15,000	\$ 13,000	\$ 15,000
<b>Total Department</b>	<b>\$ 1,063,110</b>	<b>\$ 1,122,515</b>	<b>\$ 1,070,593</b>	<b>\$ 1,008,000</b>	<b>\$ 1,122,515</b>

## POSITION SUMMARY

	2020 Budgeted Positions	2020 Ending Positions	2021 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 FY2020

- Supported academic program expansion and increased access to specialty programs, including those that yield college and career credentials. Students across the city gained access to high-quality programming in 33 schools, including International Baccalaureate (IB); science, technology, engineering, and mathematics (STEM); science, technology, engineering, arts, and mathematics (STEAM); fine and performing arts; dual language; world language; personalized learning; and gifted.
- Added 100 new early childhood classrooms in 28 high-needs communities in 2020 to move toward the district's goal of providing free, full-day Pre-K for every four-year-old in Chicago.
- Formed the Curriculum Collaborative—an educator cohort—to review newly-developed instructional resources as part of the Curriculum Equity Initiative (CEI). The goal of the CEI is to ensure every CPS teacher has access to a high-quality, culturally responsive curriculum to supplement or serve as a basis for instruction.
- Launched the Chicago Roadmap, a partnership between CPS and City Colleges of Chicago that provides students with a seamless education pathway from Pre-K through college.
- Provided ongoing professional development on continuous improvement to Central Office departments to ensure the district is effective, efficient, and aligned with school supports and needs.

**KEY BUDGET INITIATIVES for FY2021**

- Manage and oversee the design, development, review process, and gradual release of CEI resources.
- Support the incubation of approved new programming at 32 schools across the city.
- Launch and execute the second year of the Academic Program Request for Proposal, a program in which schools request the specific academic programming expansions that would best meet the needs of their students.
- Provide support to new and growing school communities including Sor Juana, Bronzeville Classical, and Englewood STEM.
- Implement Chicago Roadmap with the goal of ensuring all students, regardless of their socioeconomic status, have the opportunity to get to and through college.

## College and Career Success

### MISSION

The Office of College and Career Success (OCCS) promotes social and economic mobility among CPS students by working with internal and external partners to increase the number of CPS graduates who earn postsecondary credentials and enter careers that offer family-sustaining wages. OCCS builds educational infrastructure to help every CPS student develop critical postsecondary competencies, including academic and financial readiness for life after graduation; career awareness and alignment; foundational skills.

### MAJOR PROGRAMS

- Align, manage, and lead the five major departments within OCCS:
  - Computer Science
  - Early College and Career Education
  - School Counseling and Postsecondary Advising
  - Social and Emotional Learning (SEL)
  - Student Support and Engagement
- **Learn.Plan.Succeed.:** Ensure every CPS student graduates with the information, resources, and supports they need to implement a concrete postsecondary plan.
- **Competency-Based Education (CBE):** As part of Illinois's Postsecondary and Workforce Readiness Act, CPS' CBE program is entering its third year of implementation. In this program, students advance once they have demonstrated mastery and receive more time and personalized instruction if needed. Ten high schools are included in the pilot program: 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, Walter Payton College Preparatory High School, Disney II Magnet High School, Northside College Preparatory High School, Marie Sklodowska Curie Metropolitan High School, and Phoenix Military Academy High School. The CBE team also supports Hyde Park Academy with its CBE implementation.
- **Chicago Roadmap:** Support the partnership between CPS and the City Colleges of Chicago (CCC) to increase the number of CPS students earning early college credit, experiencing high-quality work-based learning, enrolling in CCC, graduating or successfully transferring from CCC, and achieving career success.

### BUDGET SUMMARY

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$ 509,428	\$ 909,480	\$ 914,547	\$ 690,174	\$ 1,090,819
Other Grant Funds	\$ 62, 310	\$ 343,504	\$ 419,966	\$ 319,945	\$ 120,197
<b>Total Department</b>	<b>\$ 571,738</b>	<b>\$ 1,252,984</b>	<b>\$ 1,334,513</b>	<b>\$ 1,010,119</b>	<b>\$ 1,211,016</b>

## POSITION SUMMARY

	2020 Budgeted Positions	2020 Ending Positions	2021 Proposed Positions
General Funds	4.7	4.7	4
Other Grant Funds	0.3	1.3	1
<b>Total Department</b>	<b>5</b>	<b>6</b>	<b>5</b>

## MAJOR ACCOMPLISHMENTS in FY2020

- **OCCS Overall**
  - **Learn.Plan.Succeed (LPS).** In OCCS' signature initiative to date, 99 percent of high school seniors graduating from CPS-managed high schools completed a concrete postsecondary plan in 2019-2020, the first year that LPS counted as a graduation requirement.
  - **Computer Science for All (CS4All).** After years of building educator capacity, developing curriculum, and working closely with schools to provide coursework enabling all CPS students to experience computer science, SY20 was the first year in which every student was required to have taken a qualifying computer science course in order to graduate from high school. In its inaugural year, *99 percent* of CPS seniors graduating from district-managed high schools completed the computer science graduation requirement.
  - **Strategic Innovation & Convergence**
    - *Chicago Roadmap.* Completed formal Memorandum of Understanding with CCC in March 2020; Achieved formal external launch of Chicago Roadmap in June 2020 and conducted internal "roadshow" with Chiefs, principals, other stakeholders prior thereto; Implemented key components of the Chicago Roadmap (e.g. completion of strategic dual credit course mapping in Health Sciences, expansion of Transitional Math and English, launch of Career Launch Chicago to develop pre-apprenticeship pathway) throughout SY21 school year.
    - *High School Postsecondary Strategy.* Collaborated with other Academic Chiefs and led cross-departmental workgroup and vision collaborative to develop a clear, evidence-based, outcomes-oriented districtwide-postsecondary strategy for integration into broader CPS High School Strategy.
    - *Strategic Planning and Continuous Improvement Enhancements.* For the first time in SY20, every OCCS departments had clear, graphical theories of action and clear milestones, implementation measures, and student impact measures attached to these theories of action; all offices implemented the full continuous improvement cycle (BOY, MOY, EOY) with clear connections to initial plans.
- **Competency-Based Education (Pilot)**
  - Provided SEL-integration training to ten teachers from five pilot schools through a partnership with Thrive Chicago and Communities in Schools in order to provide students with engaging SEL-development opportunities both inside and outside the

classroom.

- Created key SEL related/adaptive competencies (agency, adaptability and flexibility, collaboration, and leadership) to better support CBE SEL Integration.
- Offered 17 learning opportunities to 57 school leaders, including professional development, CBE webinars, conferences, and school visits.
- Provided Summer Extended Learning opportunities to over 700 students across three schools to allow students additional time to meet proficiency, enrichment, and acceleration goals. This additional instructional time was instrumental in raising Freshmen On-Track rates at Juarez and Brooks from June to July 2020.
- School leaders in the CBE Steering Committee met twice to support each other in improving CBE implementation and identify emerging best practices.

#### **KEY BUDGET INITIATIVES for FY2021**

- **Competency-Based Education (Pilot)**

- Expand SEL integration to all pilot schools and one additional district high school implementing CBE.
- Support SEL integration by providing 22 teachers with stipends to be coached and trained as SEL leads.
- Allocate resources to evaluate how the SEL integration model is working.
- Provide students Summer Extended Learning instruction through (1) mastery courses for up to four weeks for students who do not reach proficiency during the school year and (2) acceleration courses for at least four weeks for students taking new credit-bearing courses.
- Pilot professional development program on performance assessment tasks for 22 teachers. Partner with a CBE consultant to help build the capacity of the district and school leaders to support implementation.

## 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

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Fund	\$ 1,084,909	\$ 1,593,221	\$ 1,593,221	\$ 1,208,421	\$ 1,625,846
<b>Total Department</b>	<b>\$ 1,084,909</b>	<b>\$ 1,593,221</b>	<b>\$ 1,593,221</b>	<b>\$ 1,208,421</b>	<b>\$ 1,625,846</b>

### POSITION SUMMARY

	2020 Budgeted Positions	2020 Ending Positions	2021 Proposed Positions
General Fund	15.0	15.0	15.0
<b>Total Department</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

### MAJOR ACCOMPLISHMENTS in FY2020

- Utilized all communication channels and digital platforms to provide district staff, families, and partners with daily updates throughout an 11-day work stoppage in October 2019, including information on supporting students who continued to report to school while classes were suspended.
- Delivered critical information to families, staff, and partners on the district's response to the COVID-19 pandemic, including:
  - Information on how students and families could continue to access free, daily meals while in-person instruction was suspended.
  - Details on the deep cleaning of more than 51,000 classrooms
  - Guidelines for students and families on how to access and implement remote learning plans and information on the distribution of 125,000 devices to help children access digital learning.

- Detailed guidelines for district staff on roles and responsibilities while working remotely during the public health emergency.
- Used all social media platforms to highlight the virtual citywide graduation and accomplishments of the district's 2020 graduates through Better Make Room Chicago campaign.
- Enhanced online communication channels to help parents and the public access key information about major announcements and activities.
  - Expanded translation services to provide more equitable access to information for district families.
  - Created detailed internal and public-facing videos to better explain district programs, initiatives, and priorities to all stakeholders.
  - Redesigned the district blog to provide more timely information and better highlight the accomplishments of CPS schools.
  - CPS' social media accounts have grown to over 189,424 followers, which represents a 40 percent increase since the start of FY20.
  - Increased the Chief Executive Officer's (CEO) Twitter following by 2,566 percent since April 2017.
  - Grew CEO's Instagram following to 2,538 in the account's first year.
  - Furthered investment in video and graphical content, including an emphasis on video live streaming.
  - Facebook video views totaled nearly 2,955 hours.
  - Twitter video views totaled more than 1,480 hours.
- Emails delivered to parent list garnered a 38.2 percent open rate, higher than the industry average of 23.4 percent.
- Performed critical media relations functions in 2019, including:
  - Wrote and distributed more than 100 press releases and news advisories.
  - Arranged more than 75 interviews with district leaders.
  - Responded to more than 600 unique inquiries from media.
  - Highlighted positive achievements in school communities, resulting in more than 600 news clips.

#### **KEY BUDGET INITIATIVES for FY2021**

- 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 supports high-quality 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 CS in the district and implementing the CS graduation policy.

### MAJOR PROGRAMS

- **High School CS Graduation Requirement:** Starting with the class of 2020, all CPS high school students must complete one full CS credit. OCS facilitates this requirement and ensures schools and educators have the proper support to implement the requirement for all grade levels.
- **Elementary School CS Curriculum and Teacher Development:** In an effort to increase access to quality CS Pre-K–8 education, OCS has identified key curricula and professional development opportunities that will support teaching, learning, and the development of sustainable CS integration and experiences at district elementary schools.
- **High School CS Teacher Training:** OCS coordinates CS curricula training for over 100 high school teachers 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 CS teachers.
- **Center for Excellence in CS Education:** The Center for Excellence in CS Education (the Center) is a partnership between Apple, CPS, and Northwestern University. The Center, which is rooted at Lane Tech High School but serves the whole district, is 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 high school students, summer enrichment via One Summer Chicago, and mentoring from industry professionals.
- **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 learning platforms like Khan Academy. To date, OCS has successfully distributed over 15,000 devices to low-income CPS students.

### BUDGET SUMMARY

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$ 417,549	\$ 665,087	\$ 664,396	\$ 328,894	\$ 1,298,828
Title Funds	\$ 241,487	\$ 256,995	\$ 160,213	\$ 182,557	\$ 316,675
Other Grant Funds	\$ 1,599,202	\$ 2,212,098	\$ 3,799,575	\$ 1,695,998	\$ 1,594,011

<b>Total Department</b>	<b>\$ 2,258,238</b>	<b>\$ 3,134,180</b>	<b>\$ 4,624,184</b>	<b>\$ 2,207,449</b>	<b>\$ 3,209,513</b>
Budgeted at Schools	\$ 40,580	\$ 0	\$ 18,599	\$ 18,808	\$ 0
<b>Grand Total</b>	<b>\$ 2,298,818</b>	<b>\$ 3,134,180</b>	<b>\$ 4,642,783</b>	<b>\$ 2,226,257</b>	<b>\$ 3,209,513</b>

*The 2020 Ending Budget is higher than the Approved Budget due to grants on different fiscal cycles that overlap in CPS' fiscal year, leaving two grant fiscal years within one CPS fiscal year.*

#### POSITION SUMMARY

	<b>2020 Budgeted Positions</b>	<b>2020 Ending Positions</b>	<b>2021 Proposed Positions</b>
General Funds	4.0	4.0	4.0
Title Funds	2.0	2.0	2.0
Other Grant Funds	14.0	12.2	12.0
<b>Total Department</b>	<b>20.0</b>	<b>18.2</b>	<b>18.0</b>
Budgeted at Schools	0.0	0.2	0.0
<b>Grand Total</b>	<b>20.0</b>	<b>18.4</b>	<b>18.0</b>

#### MAJOR ACCOMPLISHMENTS in FY20

- 92 percent of the CPS class of 2020 fulfilled the CS credit graduation requirement; nearly 99 percent of graduates met this requirement in district-run schools where data is most reliable. The class of 2021 is already at 80 percent completion, far exceeding the pace (49 percent) that the class of 2020 was at this time last year.
- The New Chance Fund Grant was awarded to Vaughn Occupational High School, which will provide \$100,000 over three years to expand CS programming and help support a model for CS in a 100-percent diverse learner environment.
- Distributed 5,540 free WiFi devices to high school students who did not have reliable internet access, including tablets, cell phones, and mobile hotspots.
- Provided professional CS development to 383 elementary school educators and 192 high school educators.
- Partnered with the Center to implement the App Development with Swift curriculum and provide an additional 16 educators and community partner instructors with a 10-week training in preparation for implementation over the summer and fall.
- Supported approximately 220 elementary schools to implement CS education.
- Trained educators from 17 middle schools to implement the Scratch Encore introductory coding coursework, which is a curriculum that was developed, in part, by teachers and OCS staff.
- Expanded CS after-school programming at 17 elementary schools where there was previously little to no CS learning available.
- Supported more than fifty teacher-leaders through the CS Teacher Advisory Council who have taken leadership roles in their school or community as an advocate for CS education. Many of these teacher-leaders have also become lead facilitators for CS professional development throughout the district.

## **KEY BUDGET INITIATIVES for FY21**

- Equitably scale CS integration across all grade levels in the district.
  - Expand intermediate and advanced CS course offerings.
  - Begin curriculum development projects focused on specific CS content areas.
  - Align CS curriculum development projects to early college and career opportunities.
  - Expand professional development, professional learning communities (PLCs), and instructional coaching in support of specific CS content areas.
  - Increase enrollment of African-American students in Advanced Placement (AP) CS courses.
  - Develop an online CS course that fulfills the CS graduation requirement.
  - Expand curricular and PLC support for teachers who serve specialized populations, like English Learners and students with diverse learning needs.
  - Develop and standardize online CS credit recovery options. Expand the current hybrid credit recovery option and identify existing online platforms to provide applicable coursework.
- Increase the number of CS AP, dual credit, and dual enrollment opportunities across the district so that more students can earn early college credit.
- Provide more out-of-school time CS programming opportunities for K–12 students across the district:
  - Create CS internship and apprenticeship models.
  - Recruit postsecondary and corporate CS partners.
  - Increase work-based CS learning opportunities.
- Provide at least 3,100 additional free WiFi devices to low-income students across the district.

## Diverse Learner Supports and Services

### MISSION

The Office of Diverse Learner Supports and Services (ODLSS) provides high-quality, specially-designed instructional support 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, support, 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 the 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 1,700 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 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:** 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:** Ensure 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 and pursuant to state and federal laws as well as adhering to ODLSS internal procedures for the district. 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:** Provide 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:** Design, coordinate, and implement 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.

**BUDGET SUMMARY**

	2019 Actual Expenses	2020 Amended Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$ 215,096,747	\$ 261,989,330	\$ 260,815,204	\$ 226,739,412	\$ 290,509,940
Other Grant Funds	\$ 17,009,284	\$ 18,005,155	\$ 20,576,693	\$ 16,880,469	\$ 18,937,449
<b>Total Department</b>	<b>\$ 232,106,031</b>	<b>\$ 279,994,485</b>	<b>\$ 281,391,897</b>	<b>\$ 243,619,881</b>	<b>\$ 309,447,389</b>
Budgeted at Schools	\$ 614,141,831	\$ 718,963,112	\$ 742,763,112	\$ 717,727,139	\$ 850,978,720
<b>Grand Total</b>	<b>\$ 846,247,862</b>	<b>\$ 998,957,597</b>	<b>\$ 1,024,155,009</b>	<b>\$ 961,347,020</b>	<b>\$ 1,160,426,109</b>

**POSITION SUMMARY**

	2020 Budgeted Positions	2020 Ending Positions	2021 Proposed Positions
General Funds	1,803.4	1,817.4	1,911.4
Other Grant Funds	129.1	133.1	133.1
<b>Total Department</b>	<b>1,932.5</b>	<b>1,950.5</b>	<b>2,044.5</b>
Budgeted at Schools	7,850.9	8,909.4	8,900.4
<b>Grand Total</b>	<b>9,783.4</b>	<b>10,859.9</b>	<b>10,944.9</b>

*Note: Nurses and social workers are centrally budgeted positions; special education case managers are budgeted at the school-level.*

**MAJOR ACCOMPLISHMENTS in FY20**

- Expanded positions and supports to bolster academic and social-emotional support for diverse learners in high-need schools, including 95 additional nurses, social worker, and case manager positions.
- Increased related service providers by 27 FTE, including speech pathologists, occupational therapists, and school psychologists
- Provided over 180 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.
- Increased attendance in the online professional development sessions provided during the remote learning period at a rate of 6.8 times higher than in-person sessions.
- Continued collaboration with ISBE through weekly meetings to ensure the district is providing the strongest possible education to students.

**KEY BUDGET INITIATIVES for FY21**

- Increase staffing levels in key student support positions, such as social workers, special education case managers, and nurses:
  - Hire an additional 44 social workers during SY20–21
  - Hire an additional 55 nurses during SY20–21
  - Hire an additional 40 FTE special education case managers
    - 15 - 1.0 FTE

■ 50 - 0.5 FTE

- Provide Special Education Classroom Assistant Professional Development in:
  - CPR (Including for Bus Aides)
  - Personal Care Supports
  - Online modules focused on instructional strategies, characteristics of students with disabilities, behavioral supports, etc.
- Provide support for new cluster classrooms in the form of technology, furniture, and instructional supplies.
- Provide supplemental instructional materials for all cluster programs.
- Continue Student Specific Corrective Action (SSCA)
  - The Universal Enrichment Remedy (UER) is the automatic remedy options to students identified as potentially adversely impacted during the 2016–17 and/or 2017–18 SYs in areas identified by public inquiry.
    - Services offered in the areas of academic tutoring, social emotional learning, arts, cultural enrichment, and physical fitness/activity
    - Student technology (Chromebooks)
  - SSCA Team members will support by making UER phone calls to parents and conducting SSCA IEP meetings.
- Use and effectively manage \$2,000,000 (per the CTU/BOE contract) to support workload reduction for Special Education staff.

## Office of 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 licensed 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 looking for quality early childhood education and care programs for the entire workday. The program is offered in 12 classrooms at eight sites. The costs for these programs are fully covered by the tuition charged to families.

Types of Early Childhood Preschool Programs	Number of Seats
Half-day (HD) GenEd Chicago Early Learning (CEL)	4,360
Full-day (FD) GenEd CEL	14,162
FD Montessori	340
FD Tuition Based	200
HD Special Education	1,648
FD Special Education	618
CPCs* (Represents a combination of HD and FD GenEd and Special Education above)	1,980

#### Community Partnership Programs

- **Community-Based Preschool for All and Prevention Initiative (birth–five years old):** In SY20–21, CPS will continue to 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 11,000 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;
- Build on the unified technology platform.
- **Intergovernmental Agreement for the Early Learning Investment Program:** The City of Chicago 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. As part of this agreement, a total of 480 full-day seats are located in the following communities: Auburn Gresham, Austin, Douglas, East Garfield Park, Englewood, Grand Boulevard, Greater Grand Crossing, Lower West Side, Near West Side, North Lawndale, Rogers Park, Roseland, West Englewood, and Woodlawn.

## BUDGET SUMMARY

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$37,367	\$ 580,241	\$1,085,964	\$878,440	\$376,317
Title Funds	\$ 30,815	\$ 32,083	\$31,711	\$ 28,083	\$ 30,784
Other Grant Funds	\$ 90,060,044	\$ 103,778,188	\$ 100,243,872	\$ 71,421,888	\$ 98,328,891
School Generated Funds	\$ -	\$ -	\$ 15,000	\$ 3,739	\$ 17,513
<b>Total Department</b>	<b>\$90,128,226</b>	<b>\$104,390,512</b>	<b>\$101,376, 547</b>	<b>\$72,332,150</b>	<b>\$ 98,753,505</b>
Budgeted at Schools	\$ 147,152,578	\$ 179,808,332	\$ 170,502,971	\$175,467,869	\$ 200,102,439
<b>Grand Total</b>	<b>\$ 237,280,884</b>	<b>\$ 284,198,844</b>	<b>\$ 271,879,518</b>	<b>\$247,795,019,</b>	<b>\$ 298,855,944</b>

*In FY19, to account for the underspend in the ISBE block grant, OECE moved local expenditures into the block grant. In FY20, OECE received special education local funds that were not received in FY21.*

## POSITION SUMMARY

	2020 Budgeted Positions	2020 Ending Positions	2021 Proposed Positions
General Funds	3.5	2.5	2.5
Title Funds	0.3	0.3	0.3
Other Grant Funds	26.3	29.3	29.3
<b>Total Department</b>	<b>30.1</b>	<b>32.1</b>	<b>32.1</b>
Budgeted at Schools	2141.2	2089.4	2199.9
<b>Grand Total</b>	<b>2171.3</b>	<b>2121.5</b>	<b>2322.0</b>

## MAJOR ACCOMPLISHMENTS in FY2020

- Standardized quality across CPS preschool programs by supporting the implementation of the Chicago Early Learning Preschool Program Standards, ensuring all programs across the district are high quality regardless of funding source.
- Implemented a school leader coaching model focused on supporting quality program implementation across instruction, comprehensive services, and family engagement. School leadership teams and staff at 65 schools met biweekly for coaching sessions aligned towards collaboratively created goals.
- Supported 112 schools around the implementation of a balanced approach to literacy through the provision of quarterly professional learning sessions for teachers and administrators as well as in-classroom intensive support.
- Supported the transition to remote learning due to the COVID-19 pandemic by creating guidance documents, providing office hours to school stakeholders, providing coaching to school teams, and purchasing materials for student home use.
- Allocated 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 expenses.

## KEY BUDGET INITIATIVES for FY2021

- Add an additional 43 classrooms in high-need communities as part of the Universal Pre-K initiative.
- Increase the number of full-day blended classrooms by 54 percent, from 67 in FY20 to 103 in FY21.
- Provide professional development opportunities for school-based staff to support implementation of universal preschool.
- Continue to allocate \$8,500 per full-day classroom for prep support. This discretionary funding provided to schools helps cover 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 CPS students towards post-secondary 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 the 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 post-secondary success.
- **STEM Supports:** Implement a number of goals in nine Early College STEM Schools (ECSS), including increasing the number of students that graduate with early college credit, increasing the number of students who graduate college-ready in math and science, and increasing the number of students that graduate with an associates degree in information technology.
- **Early College Support:** Provide 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

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$ 1,205,628	\$ 2,001,540	\$ 1,684,180	\$ 1,134,131	\$ 2,556,774
Title Funds	\$ 14,676	\$ 65,000	\$ 65,000	\$ 16,320	\$ 0
Other Grant Funds	\$ 6,516,388	\$ 10,891,260	\$ 9,222,253	\$ 6,968,606	\$ 11,285,060
<b>Total Department</b>	<b>\$ 7,736,692</b>	<b>\$ 12,957,800</b>	<b>\$ 10,971,433</b>	<b>\$ 8,199,057</b>	<b>\$ 13,841,834</b>
Budgeted at Schools	\$ 3,447,580	\$ 164,226	\$ 2,384,222	\$ 2,169,107	\$ 132,606
<b>Grand Total</b>	<b>\$ 11,184,272</b>	<b>\$ 13,122,026</b>	<b>\$ 13,355,655</b>	<b>\$ 10,288,164</b>	<b>\$ 13,974,440</b>

## POSITION SUMMARY

	2020 Budgeted Positions	2020 Ending Positions	2021 Proposed Positions
General Funds	4.0	5.0	5.0
Other Grant Funds	46.0	48.0	48.0
<b>Total Department</b>	<b>50.0</b>	<b>53.0</b>	<b>53.0</b>
Budgeted at Schools	1.2	1.0	1.0
<b>Grand Total</b>	<b>51.2</b>	<b>54.0</b>	<b>54.0</b>

## MAJOR ACCOMPLISHMENTS in FY2020

- Increased the number of students served by the Early College STEM program to over 6,200 by incubating two new schools: Englewood STEM HS and Chicago Military Academy, the first-ever recipient of ECSS through the Programmatic RFP process.
- Conducted the CTE New Program Application cycle that received 30 program requests from 24 high schools.
- Oversaw the expansion of CTE programming into three charter schools, the first expansion to charter and options schools in almost a decade.
- In collaboration with the Office of Incubation and Innovation, increased dual credit enrollment at charter and options schools by 12 percent and approved 11 new charter and options schools to offer dual credit in SY21.

## KEY BUDGET INITIATIVES for FY2021

- Increase high skill, high wage, and in-demand work-based learning student opportunities.
- Collaborate with high schools and City Colleges of Chicago to strategically increase dual credit opportunities for students.
- Support the expansion of Early College STEM High Schools through the program application process.

## 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 students and adults.

### MAJOR PROGRAMS

- **CPS Equity Change Management Documents:** Produce the CPS Equity Framework and Tools, CPS Equity Framework Companion Guide: High Impact Change Ideas, and CPS District Equity Report.
- **Great Expectations Mentoring (GEM) Program:** Coordinate and support a leadership pipeline for African American male and Latinx leaders.
- **Equity Integration:** Collaborate across departments to ensure key functions (school budgets, capital improvements, and School Board Policy Revisions) are completed through an equity lens.
- **School and District Leadership Training:** Lead racial equity professional learning spaces for school leaders and district leaders to expand the use of liberatory thinking practices at school, network, and central levels.

### BUDGET SUMMARY

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$ 418,747	\$ 1,280,258	\$ 1,279,698	\$ 1,108,900	\$ 1,375,835
Title Funds	\$ 22,401	\$ 25,363	\$ 25,363	\$ 25,363	\$ 26,913
<b>Total Department</b>	<b>\$ 441,148</b>	<b>\$ 1,305,621</b>	<b>\$ 1,305,061</b>	<b>\$ 1,134,263</b>	<b>\$ 1,402,748</b>

### POSITION SUMMARY

	2020 Budgeted Positions	2020 Ending Positions	2021 Proposed Positions
General Funds	7.0	6.0	6.0
<b>Total Department</b>	<b>7.0</b>	<b>6.0</b>	<b>6.0</b>

### MAJOR ACCOMPLISHMENTS in FY2020

- Launched and trained over 600 school and over 150 district leaders on the CPS Equity Framework through in-person professional learning before March 2020.
- Instituted the second cohort of the GEM Program to further the equity leadership, facilitation, mentorship, and innovation of 37 leaders of color to support achievement for all students.
- In the six months following its first program year, one-third (11 out of 32) of the cohort was promoted into roles such as AP, principal, and network chief. Five (17%) of the 30 Year 2 fellows

have been promoted during the fellowship year, which has been extended until October 2020. Over a quarter of all fellows who have participated in the GEM fellowship have been promoted.

- Co-led equity analyses with CPS offices and departments to ensure processes and products are completed through an equity lens (namely the FY2021 school budgets, FY2021 capital improvement budget, and School Board Policy Review).
- Collaborated with the Chief Operating Officer to ensure FY2021 budget was reviewed through an equity lens.

#### **KEY BUDGET INITIATIVES for FY2021**

- Strengthen the GEM alumni network through quarterly alumni sessions on equity leadership.
- Partner with GEM alumni and racial equity leadership advisors and mentors to review and revise the GEM curriculum for Year 3.
- Launch the third cohort of the GEM Program to support the leadership pipeline for African-American male and Latinx leaders and contribute to the Vision Goal of 150 equity leaders as part of the CPS diverse leadership pipeline.
- Implement district-wide equity training for school and district leaders through the Pacific Education Group and the Office of Equity Department of Professional Learning.
- Collaborate with district offices to ensure policies and procedures are examined through an equity lens.
- Inclusively partner with students, families, educators, and community members through empathy interviews, community meetings, and focus groups to document and apply best practices across CPS to inform and update the CPS Equity Framework.

## 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

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$ 1,409,214	\$ 1,329,399	\$ 1,329,049	\$ 1,362,200	\$ 1,329,399
<b>Total Department</b>	<b>\$ 1,409,214</b>	<b>\$ 1,329,399</b>	<b>\$ 1,329,049</b>	<b>\$ 1,362,200</b>	<b>\$ 1,329,399</b>

### POSITION SUMMARY

	2020 Budgeted Positions	2020 Ending Positions	2021 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 FY2021

- 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
- Prioritize the health, safety, and social emotional needs of CPS students and staff during the COVID-19 pandemic.



## External Affairs

### 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 aligning the generosity of Chicago community members 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 a knowledge hub and liaison between CPS and its community of partners including businesses, foundations, hospitals, higher education, and cultural institutions.

### BUDGET SUMMARY

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$764,0494	\$ 1,352,082	\$ 1,352,082	\$ 974,868	\$ 1,284,314
Other Funds	\$4,412	\$ 234,409	\$ 194,223	\$ -	\$781,820 -
<b>Total Department</b>	<b>\$ 768,461</b>	<b>\$ 1,586,491</b>	<b>\$ 1,546,305</b>	<b>\$ 974,868</b>	<b>\$ 2,066,134</b>

### POSITION SUMMARY

	2020 Budgeted Positions	2020 Ending Positions	2021 Proposed Positions
General Funds	10.5	12.5	8.0
Other Funds	1.5	1.5	0.0
<b>Total Department</b>	<b>12.0</b>	<b>14.0</b>	<b>8.0</b>

### MAJOR ACCOMPLISHMENTS in FY2020

- Secured approximately \$19 million in federal, state, city, and philanthropic grants.
- Conducted internal training for over 200 CPS employees on philanthropy fundamentals and ways to collaborate with the re-launched CFF.

- Implemented a formal process to identify and communicate with external partners the priority, high-impact initiatives they could support to best assist the district in reaching its Five-Year Vision.
- Organized a series of deep-dive presentations titled Visionary Voices that proactively elevated CPS' priorities while also outlining a clear call-to-action for specific in-kind and financial partnership opportunities.

#### **KEY BUDGET INITIATIVES for FY2021**

- **Direct-to-School:** Direct philanthropy to a pilot class of 19 schools; CFF will closely engage with this concentrated group of schools over the course of two years and learn what infrastructure CFF needs to be able to support more schools in the future.
- **Chicago Roadmap:** Launch a five-year, \$37.5 million fundraising campaign to support the Chicago Roadmap, a partnership between City Colleges of Chicago and CPS created to successfully advance more students on an educational path to meaningful career options and economic mobility.

## Facility Operations and Maintenance

### MISSION

Facilities Management's mission is to provide high-quality and equitable learning environments by providing CPS students with a building campus that is safe, warm, and dry. The department assists schools in the day-to-day physical operation of their building and strives to reduce the energy use of each school while providing a more comfortable classroom.

### MAJOR PROGRAMS

- **Capital Planning:** Manages the district's complex capital program, conducts cost estimations, processes invoices, and conducts long-term facility needs assessments.
- **Integrated Facilities Management (IFM):** Under the IFM model, schools receive engineering 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.
- **Warehouse and Distribution Services:** Facilitates the collection and recycling of unused equipment, furniture, educational materials, and other assets for district schools and administrative offices.
- **Real Estate:** Manages the district's property sales, purchases, and occupancy.

### BUDGET SUMMARY

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures*	2021 Proposed Budget**
General Funds	\$ 382,595,279	\$ 367,243,777	\$ 424,554,928	\$ 422,277,776	\$ 384,529,084
Lunchroom Funds	\$ 14,171	\$ -	\$ -	\$ -	\$ -
Other Grant Funds	\$ 1,659,663	\$ 1,784,143	\$ 1,784,143	\$ 1,590,468	\$ 1,657,561
School Generated Funds	\$ 222,311	\$ 689,224	\$ 1,043,724	\$ 135,000	\$ 598,428
<b>Total Department</b>	<b>\$ 384,491,424</b>	<b>\$ 369,717,145</b>	<b>\$ 427,382,796</b>	<b>\$ 424,003,244</b>	<b>\$ 386,785,074</b>

\*Includes almost \$20M due to COVID-19 impact.

### POSITION SUMMARY

	2020 Budgeted Positions	2020 Ending Positions*	2021 Proposed Positions
General Funds	914.0	914.0	914.0
Other Grant Funds	8.0	9.0	8.0

<b>Total Department</b>	<b>922.0</b>	<b>923.0</b>	<b>922.0</b>
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*\*one senior manager position approved in FY20.*

## **MAJOR ACCOMPLISHMENTS in FY2020**

### **Capital Planning**

- Worked in close collaboration with the Equity Office to develop the FY20 capital budget totaling \$821M.
- The Capital department, the Equity Office, and Office of Family and Community Engagement (FACE) conducted community participation sessions for FY21 capital budget planning. These 5 outreach events received great participation. Results of the feedback will be used to prioritize capital budget categories and to finalize equity index factors.
- Established processes and protocols to safely and seamlessly continue to deliver construction projects during the current COVID-19 crisis.
- Designed, bid, and awarded approximately \$275 million in FY20 capital budget projects to date. Over \$150M of these projects were bid out and awarded in the last three months during the COVID-19 crisis utilizing electronic bidding that was authorized per the Governor's executive order.
- Continued with Phase III of the district-wide masonry stabilization program which included targeted masonry repair projects at 85 CPS campuses.
- Coordinated with the City of Chicago to expedite permits for the three universal pre-k projects at Stevenson, Durkin Park, and Dever.
- Supported the inaugural Academic Program Expansion initiative by identifying, designing, and constructing program-focused improvements for STEM, STEAM, IB, fine and performing arts, personalized learning, gifted, world language, and dual language for more than 25 schools across the district.
- Resumed the biennial facility assessments and evaluated the current condition of 289 building systems for all CPS owned and leased facilities.
- Conducted ADA accessibility surveys at 359 schools across the district that have been designated as polling stations in order to identify ADA barriers and develop plans for removal/remediation of these barriers.
- Several new annex buildings are expected to be ready for occupancy during the 2020–21 school year: Rogers, Waters, Palmer, Mcdade, Poe, Decatur, Dirksen.

### **Asset Management**

- Identified and remediated peeling paint at 75 schools across the district.
- Purchased and installed 1,024 AED units for every school, and will provide training to ensure the district has two certified CPR/AED users in schools.
- Invested in 38 building automation system (BAS) projects to help centralize building heating, cooling, and lighting controls.
- Completed 267 fire system repairs at 67 schools across the district, 49 elevator upgrades to meet city compliance, conducted a three-year asbestos containing material (ACM) assessment, and captured a list of all friable items in the district.

- Continued the water quality testing program and collected and tested 11,063 samples from 150 schools across the district.
- Hosted first annual School Kickoff Training for 3,000 facilities field employees. Training included how to properly identify potential environmental hazards.
- Assisted schools to easily identify one facilities point-of-contact by incorporating facilities information in the school directory website.
- First complete year of structured APPA audits.

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

- Established 10 new corporate partnerships to obtain donated furniture and COVID-19 PPE.
- Developed and implemented on-site warehouse pickups for metal recycling services.
- Assisted 145 school and department sites to upgrade their learning environments with repurposed furniture.
- Removed surplus furniture from 66 schools.

#### **Real Estate**

- Processed over 400 special event contracts including temporary use, license agreements, and other contracts.
- Reconciled, prepared, and submitted the 2020 Board of Education Annual Affidavit to the Assessor's Office to secure real estate tax exemptions for almost 2,500 parcels.
- Secured aldermanic approval for extensions of Grants of Privileges over the public ways for over 50 schools.

### **KEY BUDGET INITIATIVES for FY2021**

#### **Capital Planning**

- CPS has committed to a \$100M accessibility investment strategy over the next five years. The FY2021 capital plan includes a \$20 million investment. This commitment will support CPS' long-range initiative in coordination with Mayor's Office by providing each campus with investment with:
  - an accessible parking lot with a route to the main building;
  - an accessible entrance to the main building;
  - an accessible route from the entrance to the main interior floor (usually first floor);
  - an accessible main office;
  - an accessible set of public restrooms.
- Continue the next phase of the universal pre-k initiative and the final phase of the science lab initiative.
- Complete the biennial facility assessment effort to assist CPS in providing more transparency in the capital planning process.
- Initiate additional roofing technical inspections that will provide additional information for prioritization of critical needs.

#### **Asset Management**

- Implement a computerized maintenance management system (CMMS) to track the performance and cost of servicing assets, ensuring all rebates are being captured by CPS for applicable work.
- Use results from a three-year ACM to address critical friable items in the district.

- Restructure the Facility Management System (FMS) program to replace contracts that are ending at the end of the year.
- Utilize GIS Mapping to monitor utilities usage, spending, and aspects of maintenance programs geographically to inform equitable decisions.

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

- Upgrade the commercial fleet vehicles to newer models that offer improved vehicle technology, reduced vehicle maintenance costs, and better fuel efficiency.
- Address Occupational Safety and Health Administration standards and safety deficiency by placing signages where appropriate and loading dock decals.
- Support the Lending Library initiative by adding portable air conditioners and boxed fans to assist with emergent cooling issues.
- Upgrade heavy equipment (i.e. forklift and electric end-control walkie/rider pallet truck) to meet the needs of the warehouse and reduce cost of repairing existing equipment.

#### **Real Estate**

- Work to reduce lease expenditures by \$200,000.

## Family and Community Engagement

### 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. Back to School Bashes have proven to provide an increase in communicating the importance of attending school on the first day.
- **Parent University Programs:** Sites 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, and other classes that support adult learning.
- **Parent Engagement:** Create an authentic engagement atmosphere to support families by leveraging digital platforms to give them a greater understanding of their child's learning experience. These platforms are primarily funded through our Title I funds. We continuously track and monitor all engagement touchpoints through a centralized client relationship management tool.
- **Faith-Based Initiatives:** Partner 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. Currently, all 37 Safe Haven sites are CPS vendors with up to 60 more additional sites that will serve our students across our communities.
- **Community Engagement & Community Relations:** Facilitate meetings and workshops through Community Action Councils (CACs) and other department units that aid the development of community-specific educational plans involving school actions, the use of the information found in the Annual Regional Analysis, and supporting specific community initiatives where each CAC is represented. The relationships between CBO's and community stakeholders are developed through the collaboration of the CAC's. The CAC's work in tandem with the Portfolio Office around school and community actions. Each of the CAC's have developed their own strategic plan that details their work in the community they serve. CAC membership includes CBO's, LSC members, principals, teachers, parents, and community members.
- **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.
- **Volunteer Management Support:** Administers the district's volunteer program in schools. Individuals, such as parents and community members, serve as the principal liaisons between volunteers and the school to assist with various responsibilities targeted towards student learning. Volunteers also assist administration and teachers with the daily operations of

in-classroom instruction, field trips, and other responsibilities that require childcare and supervision of students.

#### BUDGET SUMMARY

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$ 2,844,527	\$ 4,133,664	\$ 4,116,503	\$ 3,802,111	\$ 3,580,242
Title Funds	\$ 897,852	\$ 1,304,242	\$ 1,303,646	\$ 1,172,884	\$ 1,347,730
Other Funds	\$ 465,241	\$ 400,000	\$ 419,693	\$419,693 -	\$ 1,000,000
<b>Total Department</b>	<b>\$ 4,207,620</b>	<b>\$ 5,837,906</b>	<b>\$ 5,839,842</b>	<b>\$ 5,394,688</b>	<b>\$ 5,927,972</b>

Note: The FY2020 budget included six months of city based revenue to support the Safe Haven program while the FY2021 budget includes twelve months of revenue

#### POSITION SUMMARY

	2020 Budgeted Positions	2020 Ending Positions	2021 Proposed Positions
General Funds	24.4	22.2	22.2
Title Funds	11.6	13.8	13.8
<b>Total Department</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>

#### MAJOR ACCOMPLISHMENTS in FY2020

- Redesigned the Office of Family and Community Engagement in Education to support more equitable salary funding and accountability in workstreams.
- Fully staffed the Parent University (PU) sites with PU Coordinators. Currently we have 14 sites with only one FTE, other PU Coordinators work hourly. We were able to utilize our budget resources to increase our capacity across 13 sites over time, beginning in FY2020.
- Implemented centralized system to track engagement with families. This has allowed us to increase our engagement over time, thus building a larger base of informed parents and stakeholders. To date, we have engaged over 48,000 individuals across 850 events, up four-fold from FY2019's end-of-year figures.
- Introduced a new engagement framework to FACE2 that streamlined our standardized operating procedures. This has resulted in a deeper understanding of how the district engages with stakeholders and allows for FACE to support cross functional teams in applying the framework to their work. Additionally, every CPS board approved policy has undergone robust engagement that seeks to inform and engage with stakeholders. This framework has framed the work of the department in a more effective manner using the four tenets of the [Elevated Chicago](#) model: Inform, Consult, Involve, and Collaborate. The Elevated Chicago Framework moves organizations from Information to Ownership.
- Revised metrics of evaluation to provide better clarity on expectations and accountability for staff.



- Invested in technology to better communicate with families via text-based apps.

#### **KEY BUDGET INITIATIVES for FY2021**

- Improve service delivery that boosts the promotion of the Parent University Virtual Classroom programs, the activity of the Parent Advisory Councils, the development of programs specific to the needs of each community, and direct attention to families by increasing full-time Parent University staff members.
- Invest in text-based technology solutions, including a customer relationship management (CRM) tools, to improve our responsiveness to families, monitor touch points, and allow for two-way communication.
- Improve management structures and systems by adding mid-level managers to support the day-to-day management of our growing team.
- Improve outreach and engagement during LSC elections by engaging with candidates via email, mail, in-person flyers, digital ads, radio ads, and through other traditional media avenues.
- Add eight additional partners to the Safe Haven program. Each of our partners are vendors with the Chicago Public Schools and support the work of our schools through extended after school engagement and programs.
- Increase exposure and participation of CPS alumni by hiring an alumni outreach manager/director to design a comprehensive engagement plan to engage with CPS alumni city-wide. This includes hosting events, building social media campaigns, and building an alumni database.
- Adjust staff roles and responsibilities to better meet family needs and staff high impact roles and long held vacancies.
- Prioritize CAC allocations to continue the commitment to allow CACs to build and design strategic plans that are supported by CPS. Strategic plans include details of the work each of the CAC's are performing in their respective communities, such as advocating for new schools, increasing quality programming in existing schools, rethinking how to provide support to schools in their area that are underutilized, providing professional development to community-based organizations, and any other actions that need specific attention.
- Increase spending on Back-to-School marketing through television, radio, and news outlets to ensure families have increased awareness of schools reopening through our marketing outreach campaign. The plan will include television, radio, and news outlets.

## Finance

### MISSION

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

### MAJOR PROGRAMS

- **Corporate Accounting, Accounts Payable, and School Internal Accounts:** Supports the instructional and administrative needs of CPS by utilizing and developing efficient financial systems, implementing cost-effective operating processes, providing timely and accurate financial reporting, and ensuring adequate internal control over 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 (AP):** Processes 300,000 vendor invoices annually, ensuring payment to all CPS vendors.
  - **School Internal Accounts:** Serves as the custodian for all school-based bank accounts with direct oversight regarding policies, procedures, and business management practices.
- **Payroll Services**
  - **Compliance:** Manages all voluntary and non-voluntary payroll deductions, administers manual checks and debit cards, and ensures proper withholding and remittance of various employer/employee payroll taxes. The team also manages and audits contributions to pension funds and oversees garnishment processing and W-2 processing.
  - **Payroll Systems Administration Group (PSAG):** Processes payroll for the entire district. This includes regular earnings as well as supplemental pay (summer school, sports programs, retro payments, extended day programming, and student pay). PSAG is responsible for ensuring all benefit days are granted correctly each fiscal year and paying out spring/winter vacation for all non-52 week employees of the district. In addition, PSAG has defined responsibilities to Kronos including maintenance, upgrade testing, scheduling updates, and updates/testing for special processing that may occur (cold/snow closures, work stoppages, and public health emergencies). PSAG is the

testing arm for other CPS system changes that interact with and directly impact the PeopleSoft payroll system as a whole.

- **Treasury & Risk Management**
  - **Rating upgrades:** Secures rating upgrades from Fitch, S&P, and Moody's for general obligation bonds. Secure outlook upgrades from Moody's for general obligation bonds. All outlooks are now stable or positive.
  - **Improve ratings:** Utilizes Environmental, Social, and Governance (ESG) ratings for 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.
  - **Collaboration:** Collaborates across multiple CPS departments to strengthen and improve CPS vendor insurance requirements and the tracking of CPS vendor insurance certification.
  - **Continued efforts:** Partners with the CPS Law Department and our Third Party Claims Administrator (TPA) on the constructing of ground-up historical claim data, which is best practice and aids in the Board's insurance coverage renewal process.
- **OBSM**
  - **Data analysis:** Provides fiscal support for the district by ensuring that the budget is balanced and expenditures remain within budget, and that budget decisions are based on solid analytical information.
  - **Coordination:** Coordinates with other departments to make necessary adjustments and/or initiate budget amendments in the event that projected revenues or expenses change.
  - **School support:** Ensures that the district accesses the full federal and state funding allocations available and that users of these funds meet reporting and compliance requirements.
- **Citywide Grants**
  - **School support:** Manages the development and on-time submission of formula grant applications and amendments.
  - **Title I:** Provides Title I services, including supplemental instruction and academic counseling, to eligible students of non-public, private schools as part of federally-required proportionate share services.
- **School Support Center (SSC)**
  - **Internal Accounts Management:** Performs transactional duties in Oracle such as book transfers, monthly internal accounts reconciliation, journal entries, escheats, etc.
  - **Human Resources:** Serves as the first point of contact on HR issues.
  - **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.

**BUDGET SUMMARY**

	<b>2019 Actual Expenses</b>	<b>2020 Approved Budget</b>	<b>2020 Ending Budget</b>	<b>2020 Projected Expenditures</b>	<b>2021 Proposed Budget*</b>
General Fund	\$ 33,494,860	\$ 37,136,628	\$ 37,395,507	\$ 33,382,393	\$ 37,583,696
Title I Grant Funds	\$ 29,595,121	\$ 29,115,393	\$ 10,704,561	\$ 24,956,690	\$ 30,733,602
Other Grant Funds	\$ 0	\$ 3,904,641	\$ 1,184,915	\$ 3,636,502	\$ 17,416,342
<b>Total Department</b>	<b>\$ 63,089,981</b>	<b>\$ 70,156,662</b>	<b>\$ 49,284,983</b>	<b>\$ 61,975,585</b>	<b>\$ 85,733,640</b>

*\*Reflects contingency for school allocations under IL EMPOWER grant funding*

**POSITION SUMMARY**

	<b>2020 Budgeted Positions</b>	<b>2020 Ending Positions</b>	<b>2021 Proposed Positions</b>
General Fund	195.0	193.0	196.0
Title I Grant Funds	26.0	26.0	24.0
Other Grant Funds	3.0	3.0	4.0
<b>Total Department</b>	<b>224.0</b>	<b>222.0</b>	<b>224.0</b>

**MAJOR ACCOMPLISHMENTS in FY20****Corporate Accounting, Accounts Payable and Internal Accounts**

- Completed the FY2020 Annual Financial Audit with no material weaknesses for the third consecutive year.
- Received Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the district's Comprehensive Annual Financial Report (CAFR).
- Received the Association of School Business Officials (ASBO) Certificate for Excellence in Financial Reporting for the district's CAFR.
- Timely issuance of the Illinois State Board of Education Annual Financial Report.
- Processed, compiled, and filed over \$2 billion in Federal and State grant claims.
- Completed district-wide asset and instructional materials inventory with over 90 percent compliance.
- Established procedures and processes to comply with the Illinois State Board of Education's new site-based expenditure reporting requirements and Consolidated Year End Financial Reporting (CYEFR).
- Developed new reporting to comply with GASB 84.
- Streamlined the invoice entry process, which now allows for the team to work from a single queue.
- Implemented two new Oracle system changes to eliminate potential insufficient funds in budget lines for employee and school reimbursement requests in progress.
- Since the centralization of employee and school reimbursement requests for school-based staff, there was a decrease of \$2.6M between FY16 to FY19 in Non-CTU transactions. This is due to the

shift from schools purchasing items through reimbursements to the preferred procurement process (POs), using CPS vendors.

## **KEY BUDGET INITIATIVES for FY21**

### **Corporate Accounting, Accounts Payable, and School Internal Accounts**

- Procure CAFR automation software to streamline CAFR production, saving time and reducing potential errors.
- 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 efficiencies, and streamlining processes.
- Implement Accounts Payable forensics software which will perform proprietary algorithms to identify duplicate, suspicious, and fraudulent AP transactions prior to issuing payment.
- Develop business intelligence dashboards to track and evaluate finance metrics.
- Streamline the journal entry workflow for notifications and approvals while decreasing paper waste and time.
- Work with IT and Procurement in an effort to implement invoice automation that works in conjunction with CPS' current workflow.
- Onboard three to four high-volume vendors for electronic data interchange invoicing submission.
- Promote and support compliance across the district by reviewing, updating, and sharing best practices, policies, and procedures with Central Office staff and school-based staff.
- Review financial and payroll school data, trends, and feedback to drive process improvement.
- Create, improve, and expand training offerings to support all areas of school operations (Reimbursements, Procurement, Internal Accounts, and Payroll).

### **Treasury and Risk Management**

- Discuss the district's financial situation with key stakeholders including the rating agencies and work towards achieving additional ratings upgrades and lower borrowing costs as a result of an improved financial situation.
- Generate additional budgetary relief for FY22 by borrowing more efficiently and monitoring debt service savings opportunities.
- Reexamine 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.
- Implement the renewal of all of the lines of insurance coverage for FY21.

**Payroll**

- Implement Accounts Payable forensics software which will perform proprietary algorithms to identify duplicate, suspicious, and fraudulent AP transactions prior to issuing payment.
- Develop business intelligence dashboards to track and evaluate finance metrics.
- Streamline the journal entry workflow for notifications and approvals while decreasing paper waste and time.

**OBGM**

- Partner with various Central Office departments to align FY21 budget monitoring with continuous improvement planning district-wide.
- Further improve the transparency of the budgetary process.
- 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.

**School Support Center**

- Streamline the journal entry workflow for notifications and approvals while decreasing paper waste and time.
- Implement AP forensics software which will perform proprietary algorithms to identify duplicate, suspicious, and fraudulent AP transactions prior to issuing payment.
- Develop business intelligence dashboards to track and evaluate finance metrics.
- Streamline the journal entry workflow for notifications and approvals while decreasing paper waste and time.

## Information and Technology Services

### MISSION

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

- Supports 450,000+ devices (desktops, laptops, Chromebooks, iPads) across the district, including 120,000+ units in the hands of students for remote learning.
- Runs and maintains core district systems, such as Student Information, Finance, and Human Resources that are used by over 30,000 staff every day.
- Provides a robust data and telephone network across 591+ locations, with 33,000 desks, 2,350 mobile phones, and 12,000+ hotspots.
- Responds to over 150,000 requests for support annually.
- Manages and supports 2,500 servers and 20,000 pieces of network equipment (e.g., network switches and wireless access points).

### MAJOR PROGRAMS

- **Student Records and School Performance:** Maintain and run Aspen, the student records system for daily school operations, and provide maintenance and access to performance analytics, 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:** Establish a 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 ensuring 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

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures *	2021 Proposed Budget
General Funds	\$ 83,429,826	\$ 73,075,721	\$ 100,158,133	\$ 93,295,640	\$ 73,234,024
Title Funds	\$ 532,931	\$ -	\$ 391,825	\$ 240,000	\$ -
Lunchroom Funds	\$ 194,190	\$ -	\$ 209,550	\$ 205,000	\$ -

Other Grant Funds	\$ 42,313	\$ -	\$ 16,300	\$ -	\$ -
School Generated Funds	\$ 3,366	\$ -	\$ 384,609	\$ 140,549	\$ -
<b>Total Department</b>	<b>\$ 84,202,626</b>	<b>\$ 73,075,721</b>	<b>\$ 101,160,417</b>	<b>\$ 93,881,189</b>	<b>\$ 73,234,024</b>

*\*includes COVID-19 emergency-related expenses.*

#### POSITION SUMMARY

	2020 Budgeted Positions	2020 Ending Positions	2021 Proposed Positions
General Funds	145.0	145.0	145.0
<b>Total Department</b>	<b>145.0</b>	<b>145.0</b>	<b>145.0</b>

#### MAJOR ACCOMPLISHMENTS in FY2020

- Brokered the procurement and distribution of computing devices in support of remote learning. ITS helped to distribute over 100,000 devices from the CPS fleet. Additionally, ITS supported the distribution of close to 6,000 MiFi devices for students in temporary living situations with another 6,000 in process.
- Implemented a district-wide information security awareness campaign and training for staff. Information Security training is now compulsory upon staff hiring.
- Delivered, and will now sustain, a Parent Help Desk to support questions around devices during remote learning and to be a valued resource for parents eligible for the Chicago Connected Program.
- Led the technical implementation of complex labor agreements with CTU and SEIU.
- Launched the Charter Transparency website and updated the Parent Portal.

#### KEY BUDGET INITIATIVES for FY2021

##### Transformation of Classroom Technologies to Foster Remote Learning [Academic Progress]

- **Re-Opening Strategy for Devices/Bandwidth:** Support a scenario where current equipment loan out is extended and additional devices are distributed to address remaining gaps related to socioeconomics or necessitated by a different learning model. In addition, ITS will support the transition to operations for the Chicago Connected Project, expanding fully sponsored internet access for 100,000 students.
- **Google Classroom/Aspen Integration and support of the Curriculum Equity Initiative (CEI):** Continue to work towards the transformation of the digital ecosystem in the student information space by integrating Google Classroom with Aspen and deploying the CEI. ITS is brokering a critical part of the CEI framework as we move to RapidID single sign-on.

##### Student Health and Wellness and Program Efficacy [Integrity]

- **Visitor Management - Contract Tracing:** Facilitate the implementation of campus and student protections to ensure continued health and wellness. This includes technologies to support COVID-19 screening and contact tracing.
- **Student Engagement Reporting:** Leverage the analytic reporting developed to support remote learning as the catalyst to transform how we think about and report engagement for other



potential closings and position the district to make more informed platform investments moving forward.

#### **Continuing Improvement Objectives [Integrity]**

- **Strengthen the CPS information security posture:** Continue improving our security posture at the policy, practice, and technology levels. Key deliverables in FY21 include the continuance of the recently adopted InfoSec training module, Student Online Personal Protection Act preparations, and further implementation of data encryption and disaster recovery for enterprise systems.
- **Implement technology supports that reflect customer's voice and increased cost efficiencies:** Implement two new contracts that provide greater choice for school leaders. A new managed print contract will not only allow for greater school choice, but it will also allow us to implement the MPS model more broadly and afford the continuance of relationships that have become most valued. The new field support services agreement allows for greater choice in partners and also eliminates 'risky' spend with vendors outside of the strategic sourcing agreement and therefore not under contract.
- **Provide stability and greater ease of access to the parent community:**  
Deliver a new CPS.edu inclusive of a new underlying content management platform and website. The change is rooted in transitioning the tool from a largely internally focused paradigm to one that is wholly designed for the parent/student experience.  
Seek to adopt a virtual customer service agent that provides answers to questions that customers that do not have time to wait for an agent on the phone or are calling outside of the normal hours of support.

## 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 115 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, charter, and contract schools and identifies and shares innovative models and promising practices across the district.

### MAJOR PROGRAMS

- **Authorization and Renewal of Schools:** Ensures there is a rigorous process that leads to effective decision making for the opening of new schools, renewal of existing schools, and 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 are consistent, transparent, and aligned to best authorizing practices.
- **Academic Focus Program Request for Proposals (RFP):** Leads the district's Academic Focus RFP process, designed to increase access to high-quality programming at neighborhood schools. In response to a critical need to be more transparent with school stakeholders citywide, the Academic Focus RFP was launched in order to (1) increase equitable access to high-quality programming; (2) improve transparency and decision-making integrity in how programs are awarded; and (3) ensure school communities are a driver in shaping the programming at their schools. I&I has developed, iterated, and led each aspect of the Academic Focus RFP, including its phases related to (i) community outreach and support, (ii) developing the application and evaluation criteria, and (iii) managing the application, evaluation, award, and incubation processes for the district schools awarded programming, with support and partnership from the Office of Teaching & Learning and the Office of Language and Cultural Education (OLCE).
- **School Academic, Operational, and Fiscal Oversight and Accountability:** 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 levels.

- **Training, Support, and Communication:** 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, provide data updates as necessary, and facilitate training 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 inquiries and concerns that come to Central Office and supports continuous improvement at all ALOP and contract schools.
- **District and Charter Schools Sharing Facilities:** Develops processes and establishes systems of support for all schools that coshare a campus. To enhance positive relationships and promote school environments that are conducive to student learning, I&I explores opportunities for collaboration between school communities. Further, as outlined in the annual Memorandum of Understanding (MOU) for each campus, I&I facilitates conversations with school leaders to assist in the resolution of complex operational issues that cannot be addressed at the campus level.

#### BUDGET SUMMARY

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$ 1,955,347	\$ 3,365,908	\$ 3,550,824	\$ 2,029,809	\$ 3,222,287
Title Funds	\$ -	\$ -	\$ -	\$ -	\$ 31,160
Other Grant Funds	\$ 78,321	\$ 68,088	\$ 68,088	\$ 68,088	\$ 67,623
School Generated Funds	\$ -	\$ -	\$ 784,816	\$ 702,780	\$ 534,106
<b>Total Department</b>	<b>\$ 2,033,668</b>	<b>\$ 3,433,996</b>	<b>\$ 4,403,728</b>	<b>\$ 2,800,677</b>	<b>\$ 3,855,176</b>

#### POSITION SUMMARY

	2020 Budgeted Positions	2020 Ending Positions	2021 Proposed Positions
General Funds	17.4	18.1	17.1
Title Funds	0.0	0.3	0.3
Other Grant Funds	0.6	0.6	0.6
School Generated Funds	0.0	6.0	6.0
<b>Total Department</b>	<b>18.0</b>	<b>25.0</b>	<b>24.0</b>

Note: Additional FTE(s) is for the CSSI project, which is funded by the University of Chicago/AbbVie grant.

#### MAJOR ACCOMPLISHMENTS in FY20

- For the second year, I&I launched the district's Academic Focus Program RFP, allowing all district-managed schools to apply for a variety of academic program investment opportunities. The RFP resulted in an \$18 million multi-year investment to expand high-quality academic programs for nearly 10,000 CPS students at 22 elementary and high schools across the city.

- As part of CPS' commitment to transparency, I&I created a charter transparency portal to provide members of the public access to legal and fiscal documentation requested from charter, contract, and options schools, as well as district-issued documents reporting on individual school performance.
- By June 20, 63 percent of Options students had completed concrete postsecondary plans, which represents an increase of 13 percent from SY19. Additionally, in SY20, there were 13 Options schools who received a rating of Established or Exemplary in Supportive Schools Certification.
- Chicago Student Success Initiative (CSSI) is a commitment from Chicago Public Schools, in conjunction with the University of Chicago EdLabs, through a gift from AbbVie, to deepen support for students who are facing significant barriers toward high school graduation and to reconsider the systems and portfolio of schools (35/39 which currently sit in I&I) where many of these students are concentrated. The foundational year of CSSI was intended to learn more about the services and supports Options students need and provide immediate support and services to students. As a result of these efforts, 450 students received consistent post-secondary, academic engagement, mental health, and/or mentoring support via CSSI in SY19-20.
- CSSI, in partnership with I&I and the Office of Student Support and Engagement, implemented a newly created process to ensure 14 and 15 year old students are only enrolled in an ALOP when the evidence demonstrated that it was in the student's best interest.

#### **KEY BUDGET INITIATIVES for FY21**

- Increase access to high-quality schools through the development of best practices for the incubation of new schools and equity-informed investments in academic programming.
- Align resources to the District Vision Collaborative for post-secondary success by strengthening program access for I&I schools and increasing the number of students enrolled in dual credit and dual enrollment courses with the goal of preparing students for post-secondary opportunities and increasing the completion rate for the Learn.Plan.Succeed initiative.
- Strengthen early warning identification systems and protocols to identify I&I 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.
- Institute the first Operational Performance Scorecard, which will capture and communicate the operational performance of schools within the I&I portfolio across a variety of domains.
- Work with CSSI in identifying methods to better serve our students in Options schools. During SY21, CSSI will pilot and evaluate promising literacy and math interventions, post-secondary supports, and intensive mental health supports with the aim of scaling effective interventions in future years.
- Optimize existing Options Schools, in collaboration with CSSI, through the development of policies, systems, and infrastructure. During SY21 this will include 1) creating and operationalizing a districtwide policy for students transferring into Options Schools and 2) piloting a Student Support Team data protocol designed to ensure students are receiving the highest leverage interventions.

## Office of Inspector General

### MISSION

The Office of 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:** Investigates waste, fraud, financial mismanagement, and employee misconduct.
- **Performance Analysis:** Identifies and addresses policy deficiencies and systemic problems through independent and objective evaluations and reviews.
- **Sexual Allegations Investigations:** Investigates 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 2000.

### BUDGET SUMMARY

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$ 3,131,246	\$ 5,949,405	\$ 5,949,405	\$ 4,380,335	\$ 5,949,397
<b>Total Department</b>	<b>\$ 3,131,246</b>	<b>\$ 5,949,405</b>	<b>\$ 5,949,405</b>	<b>\$ 4,380,335</b>	<b>\$ 5,949,397</b>

### POSITION SUMMARY

	2020 Budgeted Positions	2020 Ending Positions	2021 Proposed Positions
General Funds	49.0	50.0	50.0
<b>Total Department</b>	<b>49.0</b>	<b>50.0</b>	<b>50.0</b>

### MAJOR ACCOMPLISHMENTS in FY2020

- Significantly increased the efficiency and output of the Sexual Allegations Unit (SAU). In 2020, the OIG completed 270 SAU investigations—twice as many as the year before—and also completed preliminary investigations in an additional 39 cases that were subsequently referred to CPS. The rate in which the OIG closed SAU cases in 2020 was significantly improved as compared to 2019. Whereas, in 2019, the OIG opened 458 SAU cases and closed 136, in 2020 the OIG opened 435 and closed 309. The SAU 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 provides public quarterly reports.

- Continued a systematic review of all prior CPS sexual misconduct cases, dating back to the year 2000. Of these cases, 496 have already been reviewed for adequacy and for the potential need for additional investigative steps and/or corrective action.
- Determined that CPS failed to collect up to \$2 million in pre-k payments due to a variety of factors, including mismanagement, lax debt collection, poor oversight of the district's tuition-collection arrangement with a vendor, and pre-K application fraud.
- Found that a high school swim coach misappropriated \$30,000 by renting out the school pool and pocketing rental payments he collected.
- Found that a nursing-services vendor's franchise president used her vacation home to influence the CPS procurement process while her company was considered for a \$30 million contract.
- Found numerous instances of CPS employees who underreported their income to obtain free pre-K for their children.
- Found that several staff members received a specific free pre-K perk that was not publically available and that the employees were not entitled to.
- Completed investigations, involving, among other things, improper contracting schemes, abuse of CPS benefits and paid leaves of absence, and the improper disclosure of student information.

#### **KEY BUDGET INITIATIVES for FY2021**

- 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.
- Further develop the Sexual Allegations Unit to meet the increasing investigatory needs of the district while adjusting to ensure compliance with new Title IX regulations.
- Review all prior CPS sexual abuse cases over the last two decades to ensure that prior investigations were conducted properly, victims received proper support, and 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 before the Chicago City Council, in Springfield, 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.
  - Collaborates with outside organizations, government agencies, and elected officials to secure additional external resources for CPS students.

### BUDGET SUMMARY

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$ 918,052	\$ 1,212,455	\$ 1,190,383	\$ 789,165	\$ 1,195,503
School Generated Funds	\$ 8,283	\$ 2,588	\$ -	\$ -	\$ -
<b>Total Department</b>	<b>\$ 926,334</b>	<b>\$ 1,215,043</b>	<b>\$ 1,190,383</b>	<b>\$ 789,165</b>	<b>\$ 1,195,503</b>

### POSITION SUMMARY

	2020 Budgeted Positions	2020 Ending Positions	2021 Proposed Positions
General Funds	7.0	7.0	7.0
<b>Total Department</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

### MAJOR ACCOMPLISHMENTS in FY2020

- Collaborated with the U.S. House of Representatives Education and Workforce Committee on a subject matter hearing where Dr. Jackson testified on the impact of trauma on our students and teachers. Dr. Jackson was able to share best practices including SEL supports, Safe Passage, Summer for Change, and staff training.
- Collaborated with the Illinois delegation and House leadership to increase education funding.
- Worked with our federal delegation and national leadership to ensure K-12 education was included in the CARES Act. The bill included **\$13 billion** for K-12 education stabilization for states and school districts (based on Title I allocation).

- Helped highlight the need for federal infrastructure investment in schools through meeting with our congressional leaders, GAO interview, and tours of schools with electeds. Dr. Jackson was interviewed by US News because of her activism and leadership on the issue.
- Developed and executed a Census engagement plan across the district.
- Participated in anti-vaping events with our national leaders and helped spread anti-vaping facts to students in conjunction with the Office of Health and Wellness.
- Worked with Senator Durbin and FDA to ensure CPS maintained current supply of EpiPens.
- Secured additional capital funds through Tax Increment Financing, Open Space Impact Fees, and other sources for school-based projects.
- Continued the fifth consecutive year of the Space to Grow initiative, a public-private partnership transforming schoolyards, to five additional schools. In total, the initiative has transformed 25 schoolyards.
- Secured state capital funding earmarked for CPS schools in [Rebuild Illinois Capital Plan](#).
- Passed [Public Act 101-0531](#), Protecting Chicago's Children legislation.
- Passed language to allow for blended remote learning at CPS schools in SY 20-21.
- Passed language supporting Local School Council elections during COVID-19.
- Supported [Public Act 101-0543](#), legislation that abolished the Illinois Charter School Commission.

#### **KEY BUDGET INITIATIVES for FY2021**

- Advocate for additional COVID-19 stabilization funding, including an additional investment in flexible E-Rate funds to help further bridge the digital divide.
- Advocate for additional increases in federal education formula funding including Title I, Title II, English language learners, IDEA, 21st Century Community Learning Centers, and social emotional learning.
- Continue to work with Congress to pass a federal infrastructure bill for schools.
- Continue to collaborate with school communities, local officials, and agencies to secure additional capital funding for school-based projects.
- Increase state investment on a trajectory to fully fund the Evidence-Based Funding formula (targeting an additional \$350M+, annually).
- Secure supplemental state funding for necessary capital projects at CPS schools.
- Secure COVID-19-related funding from ISBE.



## Office of Language and Cultural Education

### MISSION

The Office of Language and Cultural Education (OLCE) seeks to provide every student with access to an education that fosters biliteracy, intercultural flexibility, and multilingualism 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 CPS students whose primary language is one other than English. Major EL programs include:
  - **Transitional Bilingual Education (TBE):** ELs participating in TBE programs receive English as a Second Language (ESL) to develop English language proficiency. Core subjects are provided in English as well as native languages. Students also receive instruction in the history and culture of the 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 96,000 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

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$ 4,190,857	\$ 5,483,703	\$ 5,159,746	\$ 4,512,634	\$ 2,691,182
Title Funds	\$ 229,599	\$ 233,565	\$ 242,369	\$ 250,581	\$ 240,832
Other Grant Funds	\$ 2,330,167	\$ 4,016,994	\$ 2,402,713	\$ 1,578,778	\$ 4,070,666
School Generated Funds	\$ 185,018	\$ 1,192,042	\$ 1,188,756	\$ 130,906	\$ 379,259
<b>Total Department</b>	<b>\$ 6,935,641</b>	<b>\$ 10,926,304</b>	<b>\$ 8,993,584</b>	<b>\$ 6,472,899</b>	<b>\$ 7,381,938</b>
Budgeted at Schools	\$ 35,248,825	\$ 33,772,184	\$ 37,063,071	\$ 36,741,941	\$ 38,615,044
<b>Grand Total</b>	<b>\$ 42,184,466</b>	<b>\$ 44,698,488</b>	<b>\$ 46,056,655</b>	<b>\$ 43,214,840</b>	<b>\$ 45,996,982</b>

#### POSITION SUMMARY

	2020 Budgeted Positions	2020 Ending Positions	2021 Proposed Positions
General Funds	24.0	26.0	26.0
Title Funds	2.0	2.0	2.0
Other Grant Funds	13.0	10.0	10.0
<b>Total Department</b>	<b>39.0</b>	<b>38.0</b>	<b>38.0</b>
Budgeted at Schools	297.0	292.5	281.5
<b>Grand Total</b>	<b>336.0</b>	<b>330.5</b>	<b>319.5</b>

#### MAJOR ACCOMPLISHMENTS in FY2020

- 1,600 high school seniors received the State Seal of Biliteracy and 556 students received the State Commendation in 12 different languages with 84 high schools participating.
- Provided summer support programs to English learners in grades 1–7 and high school credit attainment courses for ELs in grades 9–11.
- Offered professional development sessions for 8,420 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 173 schools now participating in the EL After-School Tutoring program.
- Two additional schools accepted as Dual Language schools for a total of 42, with 40 schools

implementing Dual Language in SY2020–21 and two planning to implement in SY2021–22.

- Held multiple Citywide Multilingual Parent Committee meetings that were attended by an average of 400 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 events attended by an average of 300 teachers.
- Added two more elementary schools offering world language for a total of 128 elementary schools.

#### **KEY BUDGET INITIATIVES for FY2021**

- 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 150 ELs in FY2021. Also, all schools enrolling 1–19 ELs will receive a \$450 per pupil allocation for supplemental bilingual program investments.
- Increase funding for Bilingual Advisory Councils from \$500 to \$1,000 in FY2021. Continue to fund bilingual parent engagement activities through Academic Networks and the Chicago Multilingual Parent Council.
- Provide \$10,000 to support schools who are implementing Dual Language and EL Regional Gifted Programs.
- Continue providing up to 50 percent funding for current CPS teachers to earn their ESL and/or bilingual endorsement.
- Invest in professional development for school administrators, bilingual/ESL, world language, and general education teachers.
- Continue providing a dual language coordinator position for schools planning and implementing Dual Language programs.
- Provide summer school enrichment programs for ELs in grades 1–11.
- Continue to provide ESL After-School Tutoring Program to schools enrolling 20 or more ELs in FY21.
- 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.

## Law

### MISSION

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

### MAJOR PROGRAMS

- **Litigation Defense:**
  - **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.
  - **Other Civil Claims:** Represents the Board and its employees in litigation relating to breach of contract, personal injury, workplace injuries, property tax matters, and tuition fraud.
- **Investigations:** Reviews electronic incident reports and refers matters to appropriate investigatory bodies; provides information and evidence to external investigatory agencies including the Department of Children and Family Services and law enforcement agencies; and investigates allegations of employee misconduct and issues related to Local School Councils (LSCs).
- **Employee Discipline:** Prosecutes employee discipline matters before administrative agencies, including the Illinois State Board of Education (ISBE).
- **Labor Relations:** Leads all collective bargaining with six bargaining units; conducts administrative hearings on disciplinary charges and contractual grievances; represents the Board in wage claims filed with the Illinois Department of Labor; and represents the Board in unfair labor practice charges and arbitration demands filed by labor organizations.
- **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, LSC 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, intergovernmental agreements, and compliance with Board rules, policies, and procurement laws.
- **Freedom of Information Office:** Responds to requests for information made under the Illinois Freedom of Information Act (FOIA) by reviewing requests, gathering existing documents, reviewing documents to protect student and employee privacy protected by the Act and other exempted information, and transmitting documents to requestors.
- **Public Records:** Manages the district's compliance with the Public Records Act, including the maintenance, storage, retention, and destruction of records.
- **Ethics Advisor:** Advises Board members, executives, employees, and LSC members with respect to compliance with the Board's Code of Ethics; manages all requests for secondary employment approvals; reviews requests for certain conference and travel approvals; manages compliance

with respect to employee ethics filings required by state law and Board policy; and conducts multiple training for groups of employees on ethics code compliance.

#### BUDGET SUMMARY

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$ 13,707,979	\$ 16,598,841	\$ 16,373,715	\$ 12,782,024	\$ 16,066,369
School Generated Funds	\$ 44,406	\$ 63,112	\$ 85,943	\$ 39,570	\$ 73,659
<b>Total Department</b>	<b>\$ 13,752,385</b>	<b>\$ 16,661,953</b>	<b>\$ 16,459,658</b>	<b>\$ 12,821,594</b>	<b>\$ 16,140,028</b>

#### POSITION SUMMARY

	2020 Budgeted Positions	2020 Ending Positions	2021 Proposed Positions
General Funds	90.0	93.0	93.0
School Generated Funds	0.0	1.0	0.0
<b>Total Department</b>	<b>90.0</b>	<b>94.0</b>	<b>93.0</b>

#### MAJOR ACCOMPLISHMENTS in FY2020

- Developed and assisted the Board in implementing new protocols for Board members' compliance with ethics statutes and rules
- Addressed 1,463 requests for advice under the Board's Code of Ethics.
- Negotiated and drafted over 1,300 new and amended contracts and other transactional documents.
- Represented the Board and individual employees in 380 lawsuits in state and federal court, with claims covering a wide range of subjects including breach of contract, personal injury or death, and federal anti-discrimination claims.
- Represented the Board in approximately 295 workers' compensation cases that were litigated to resolution.
- Saved the Board approximately \$3.8 million by terminating 50 cases in which permanent disability claims were previously adjudicated.
- Initiated litigation against manufacturers of opioids to recover insurance-related expenses and higher special education costs caused by opioid addiction.
- Engaged in collective bargaining with the Chicago Teachers Union (CTU) and Service Employees International Union (SEIU) Local 73 to reach new collective bargaining agreements covering more than 25,000 CTU members and more than 6,000 SEIU members.
- Represented the Board in approximately 170 labor cases.
- Conducted employee administrative hearings and meetings through the Office of Employee Engagement for approximately 900 employee discipline and grievance matters.
- Managed, advised, and prosecuted approximately 1,000 employee discipline cases.

- Partnered with the Talent Department to transfer school-based counseling of employee discipline matters from Law to Talent to offer schools greater customer service and enhanced day-to-day support.
- Negotiated Title IX Resolution Agreement with the U.S. Department of Education's Office of Civil Rights to correct systemic concerns with the handling of student and staff sexual discrimination complaints. Assisted the Office of Student Protections and Title IX (OSP) in delivering evidence of the Board's compliance efforts under the Title IX Resolution Agreement.
- Advised OSP in the creation and implementation of the OSP Procedure Manual.
- Assisted the Office of Innovation and Incubation in defending two charter school appeals before ISBE.
- Worked in collaboration with the U.S. Department of Justice to plan for district-wide polling place accessibility by 2022, including making permanent Americans with Disabilities Act (ADA) upgrades for some school buildings.
- Advised Central Office departments in policy development—including the Accelerated Placement Policy—and policy revisions—including the Information Security Policy, the Interim Physical Restraint and Isolated Timeouts Policy, and the Student Code of Conduct.
- Assisted the CEO's office, Office of Diverse Learner Supports and Services (ODLSS), and Department of Information and Technology Services with responding to an ISBE Inquiry regarding special education practices in CPS by revising the ODLSS Procedural Manual and supporting guidelines, assisting in the revision of the SSM electronic Individualized Education Program (IEP) system, and engaging with the ISBE monitor, CTU representatives, and advocate groups regarding student corrective action plans.
- Organized and led a seven-day conference for over 1,000 administrations on various legal topics.
- Provided student discipline training to Parent Support Center administrators to better prepare them in responding to parent concerns and assisting school administrators in working toward resolutions.
- Responded to 1,232 FOIA requests.

#### **KEY BUDGET INITIATIVES for FY2021**

- Partner with the Procurement Department to implement a unified contract management system to increase efficiency and reduce routing time.
- Improve contracting efficiency by training and prepping department stakeholders and contract champions to ensure departments receive completed Board contracts in a timely manner.
- Partner with OSP and the Office of the Inspector General (OIG) to reduce time in which employees are pulled out pending investigation and thereby mitigate the adverse impact on the employee, students, and school community.
- Partner with Talent and the Budget and Management Office to improve outcomes for injured workers by reducing long-standing and high-exposure cases while allowing the district to address a number of high-cost cases.
- Partner with the Internal Audit Department in ongoing risk management and risk mitigation efforts.

## Local School Council Relations

### MISSION

The mission of the Office of Local School Council Relations (OLSCR) is to assist each of the district's 509 Local School Councils (LSCs) in developing, approving, and monitoring their school's budget and school improvement plan. OLSCR conducts bi-annual LSC elections and provides LSC members with 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:** Offers nine live and online training modules to LSC members on topics such as 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:** Supports LSC members with filling vacancies, optimizing collaboration, and providing information on district policies and procedures.
- **Technical Assistance:** Provides technical assistance to LSC members on the management and use of the LSC Dashboard database, Principal Evaluation Online Tool database, Online LSC Training Portal, OLSCR website, and other technical tools.
- **LSCAB Management:** Manages the Local School Council Advisory Board (LSCAB), a group of fifteen 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 meetings to review Board and district policies, procedures, programs, and activities.
- **Support Materials:** Develops, maintains, publishes, and distributes approximately 500,000 pages of written materials annually that are used to guide, train, and conduct elections and communicate with stakeholders.
- **Dashboard Database Management:** Maintains an LSC dashboard database with approximately 100 information entries for LSC members. The information is updated on a daily-to-weekly basis and is used to monitor the status of all LSCs and communicate with LSC members.

### BUDGET SUMMARY

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$1,200,128	\$ 1,763,382	\$ 1,763,862	\$ 1,235,048	\$ 1,651,329
Title Funds	\$115,112	\$ 106,388	\$ 106,388	\$ 67,394	\$ 105,661
<b>Total Department</b>	<b>\$ 1,315,240</b>	<b>\$ 1,869,770</b>	<b>\$ 1,870,250</b>	<b>\$ 1,302,442</b>	<b>\$ 1,756,990</b>

**POSITION SUMMARY**

	<b>2020 Budgeted Positions</b>	<b>2020 Ending Positions</b>	<b>2021 Proposed Positions</b>
General Funds	12.0	11.0	11.0
Title Funds	0.0	1.0	1.0
<b>Total Department</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

**MAJOR ACCOMPLISHMENTS in FY2020**

- Assisted 35 LSCs with principal selection and 122 LSCs with principal contract renewals.
- Assisted LSCs with annual LSC principal evaluations.
- Engaged 512 schools and provided training to contract, interim, and resident principals and to the network chiefs of those schools.
- Achieved 94.2 percent of LSC members being compliant with Illinois School Code requirements for background checks of parents and community members.

**KEY BUDGET INITIATIVES for FY2021**

- Continue to provide training, support, and technical assistance to 509 LSCs.
- Revise, update, publish, and distribute 5,000 pages of written materials in order to conduct the 2020 LSC fall elections.
- Train 509 LSC election coordinators to manage the 2020 fall LSC elections.
- Recruit, train, and place 1,567 election judges to conduct the 2020 LSC elections.



## Network Support

### MISSION

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

### MAJOR PROGRAMS

- **Elementary and High School Networks:** Coaches, develops, and supports chiefs, deputy chiefs, and network teams to significantly improve all schools through effective leadership, strategic planning, enhancing instructional practices, rigorous data practices, authentic community engagement, and equitable resource allocation.
- **Continuous Improvement Work Plan (CIWP):** Maintains and updates the CIWP process and provides training and support that facilitates school CIWP team engagement.
- **Data Management:** Provides timely and actionable data reports and dashboards for schools and networks to make instructional decisions.
- **Parent Support Center (PSC):** The PSC works in collaboration with various CPS stakeholders across the district to ensure that students, parents, and families are empowered through equitable access to high-quality services, accurate information, and timely resolutions.
- **Department of Principal Quality (DPQ):** The DPQ identifies, develops, supports, and retains strong principal leaders who are dedicated to student success in CPS. It also oversees the Independent School Principals (ISP) program, which is designed for high-performing principals who can ensure continued strong performance with minimal oversight from the district, and who would benefit from additional independence to lead their schools.

### BUDGET SUMMARY

#### Office of Network Support

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$ 2,510,148	\$ 2,829,223	\$ 2,710,699	\$ 2,439,629	\$ 3,381,245
Title Funds	\$ 995,860	\$ 1,440,821	\$1,034,948	\$ 931,453	\$ 884,353
Other Grant Funds	\$ 112,655	\$ -	\$ 364,855	\$ 328,369	\$ -
<b>Total Department</b>	<b>\$ 3,618,663</b>	<b>\$ 4,270,044</b>	<b>\$ 4,110,502</b>	<b>\$ 3,699,451</b>	<b>\$ 4,265,598</b>

**Geographic Networks**

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$ 8,489,350	\$ 9,024,614	\$ 9,048,400	\$ 7,872,108	\$ 9,313,045
Title Funds	\$ 7,062,275	\$ 8,699,841	\$ 8,699,841	\$ 7,568,861	\$ 8,714,839
Other Grant Funds	\$ 3,556,151	\$ 3,537,851	\$ 3,594,473	\$ 3,127,192	\$ 3,853,398
<b>Total Department</b>	<b>\$ 19,107,776</b>	<b>\$ 21,262,306</b>	<b>\$ 21,342,714</b>	<b>\$ 18,568,161</b>	<b>\$ 21,881,282</b>

**Principal Quality**

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$ 1,866,237	\$ 1,838,660	\$ 1,871,872	\$ 1,936,802	\$ 1,689,313
Title Funds	\$ 3,543,805	\$ 5,043,649	\$ 4,950,917	\$ 3,190,830	\$ 4,982,293
Other Grant Funds	\$ 719,573	\$ 733,986	\$ 764,099	\$ 517,465	\$ 736,369
School Generated Funds	\$ 22,821	\$ 90,000	\$ 90,000	\$ 85,000	\$ 105,000
<b>Total Department</b>	<b>\$ 6,152,436</b>	<b>\$ 7,706,295</b>	<b>\$ 7,676,888</b>	<b>\$ 5,730,097</b>	<b>\$ 7,512,975</b>

**Service Leadership Academies**

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$ 1,979,842	\$ 1,740,960	\$ 1,530,772	\$ 1,301,156	\$ 1,402,320
School Generated Funds	\$ 179,483	\$ 19,010	\$ 151,800	\$ 129,030	\$ 151,500
Other Grant Funds	\$ 190,755	\$ 932,001	\$ 628,531	\$ 534,251	\$ 703,250
<b>Total Department</b>	<b>\$ 2,350,080</b>	<b>\$ 2,691,971</b>	<b>\$ 2,311,103</b>	<b>\$ 1,964,438</b>	<b>\$ 2,257,070</b>
Budgeted at Schools	\$ 12,664,376	\$ 15,684,859	\$ 16,253,344	\$ 13,815,342	\$ 16,414,232
<b>Grand Total</b>	<b>\$ 15,014,456</b>	<b>\$ 18,376,830</b>	<b>\$ 18,564,447</b>	<b>\$ 15,779,780</b>	<b>\$ 18,671,302</b>

**Academy for Urban School Leadership**

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$ 268,290	\$ -	\$ 132,630	\$ 132,630	\$ -
Title Funds	\$ 710,543	\$ 4,229,253	\$ 4,229,253	\$ 2,345,539	\$ 606,312
School Generated Funds	\$ 1,401,753	\$ 1,040,538	\$ 980,532	\$ 873,798	\$ 1,311,274
<b>Total Department</b>	<b>\$ 2,380,586</b>	<b>\$ 5,269,791</b>	<b>\$ 5,342,415</b>	<b>\$ 3,351,967</b>	<b>\$ 1,917,586</b>

## POSITION SUMMARY

### Office of Network Support

	2020 Budgeted Positions	2020 Ending Positions	2021 Proposed Positions
General Funds	20.0	20.0	22.0
Title Funds	7.0	7.0	6.0
<b>Total Department</b>	<b>27.0</b>	<b>27.0</b>	<b>28.0</b>

### Geographic Networks

	2020 Budgeted Positions	2020 Ending Positions	2021 Proposed Positions
General Funds	51.0	51.0	49.0
Title Funds	63.0	63.0	63.0
Other Grant Funds	39.0	39.0	39.0
<b>Total Department</b>	<b>153.0</b>	<b>153.0</b>	<b>151.0</b>

### Principal Quality

	2020 Budgeted Positions	2020 Ending Positions	2021 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>

### Service Leadership Academies

	2020 Budgeted Positions	2020 Ending Positions	2021 Proposed Positions
General Funds	12.0	12.0	12.0
Other Grant Funds	1.0	0.0	0.0
<b>Total Department</b>	<b>13.0</b>	<b>12.0</b>	<b>12.0</b>
Budgeted at Schools	149.0	150.4	148.4
<b>Grand Total</b>	<b>162.0</b>	<b>162.4</b>	<b>160.4</b>

### Academy for Urban School Leadership

	2020 Budgeted Positions	2020 Ending Positions	2021 Proposed Positions
Title Funds	5.6	5.6	5.6
School Generated Funds	11.0	11.0	8.4
<b>Total Department</b>	<b>16.6</b>	<b>16.6</b>	<b>14.0</b>

## MAJOR ACCOMPLISHMENTS in FY2020

### *Strategic School Supports*

- Designed, led, and facilitated monthly professional learning for network chiefs and deputy network chiefs designed to build equity-focused continuous improvement cycles and provide tools and resources that meet strategic needs.
- Partnered with the Crown Family Philanthropies (CFP) to launch a new initiative to help more CPS students find and pursue their path to success in college, career, and life. The initiative is supporting the district's commitment to equity by focusing its efforts on students from low-income backgrounds and students of color.
- Established a diverse district high school working group to support the development of a comprehensive high school strategy for advancing the district's vision for excellence in secondary education.
- Launched the Elementary School Tiered Support Model, which provides schools with differentiated support through coordinating professional learning and Central Office services. The Office of Network Support facilitated and tracked outcomes of prioritized supports for 40 schools in addition to creating and implementing a strategy for Tier 1 and Tier 2 supports.
- Maintained open communication with network chiefs and deputy chiefs to provide appropriate guidance to principals in accordance with CPS policy and partnered with the Office of Student Protections and Title IX (OSP) and the Law Department to provide prompt guidance on allegations and ensure minimum disruption to student learning.
- Launched the Response Report Suite for schools to analyze middle-of-year (MOY) NWEA data. These reports allow schools and networks to see students who needed additional support by group, grade, subject, and school.

### *Continuous Improvement Work Plan*

- Updated the 2020-2022 CIWP process to align with continuous improvement best practices and move toward district-wide convergence for strategic planning.
  - Updated the School Excellence Framework (SEF) including the Incorporation of Self-Assessment of MTSS Implementation 2.0 and the Office of Social-Emotional Learning self-assessment into the SEF self-assessment to reduce the number of self-assessments schools are asked to complete.
  - Revamped the tagging process to use school CIWPs to inform Central Office of school priorities and action steps.
- Increased CIWP development support for schools by adding the following:
  - Provided CIWP Session 1 (Determining Critical Need, Goal Setting) and Session 2 (Theory of Action Root Cause Analysis) training to 100 percent of school leadership teams at network principal meetings.
  - Partnered with the Office of Teaching and Learning to provide three sets of elementary and high school CIWP development clinics that served 158 schools through 560 one-on-one consultations between schools and Central Office academic departments.
  - Developed school-facing resources in response to school/network requests to meet school needs including:

- An automatically generated CIWP budget crosswalk for LSC and chief review of budget alignment to CIWP.
  - A comprehensive two-page checklist.
  - A detailed agenda template and guided note catcher for root cause analysis meetings.
  - A tool for calendaring CIWP development meetings based on estimated development time and varying participants.
  - A parent and community-facing CIWP overview in English and Spanish to educate stakeholders and invite broad stakeholder participation.
- Developed CIWP Data Analysis Reports to provide unprecedented access to detailed and aggregate level school CIWP information so that Central Office teams can connect schools with available opportunities that align directly with their CIWP priorities and strategies.
  - In June 2020 alone, 34 schools were matched by the Office of Student Support and Engagement and the Office of Social-Emotional Learning with opportunities for \$18 million in grant funding for multi-year intensive and differentiated support that aligned with their school CIWPs.

#### *Department of Principal Quality*

- Launched a new assistant principal residency program to develop current CPS assistant principals who are seeking to become principals in the near-term. The program provides exposure to hands-on experience in all aspects of leading a school: organizing instructional improvement efforts, managing school operations, engaging stakeholders, and navigating political and organizational structures to positively impact students. The structure of the program is designed to allow the assistant principal to take a residency at a new school for six to 18 months until a principal position becomes available.
- In partnership with The Chicago Public Education Fund, DPQ increased the number of leadership programs to 11 for principals, five for assistant principals, and two for teacher leaders, all of which vary in recruitment, application requirements, timeline, and selection.
- Created the Common Program Application to create clear and equitable pathways for leadership growth within the district. It provides an efficient process for prospective candidates to determine which programs are the best fit and apply to multiple programs at one time.
- Leveraged the Lead with CPS platform to reduce principal retirements and resignations from 7.8 percent to 4.1 percent and principal transitions from 13.6 percent to 8.4 percent.
- Built a pipeline of over 70 high-potential and eligible assistant principals.

### **KEY BUDGET INITIATIVES for FY2021**

#### *Strategic School Supports*

- Continue to build leadership capacity across networks to successfully guide and coach school leaders to implement rigorous core instructional practices. To guide our principals in leading continuous improvement at their schools, the district will align learning for aspiring, new, and experienced principals based on four priority areas.

- *Improvement cycles*: Conducting an effective continuous improvement cycle, establishing teams who can carry out this work, and coaching the teachers who lead them.
- *Instructional coaching*: Observing classroom instruction and providing teachers with feedback that is aligned with best practices and can be immediately implemented.
- *Project and time management*: Managing school operations efficiently to provide a safe, nurturing environment for learning and to free more time for instructional leadership.
- *Career planning*: Charting a career path that leads towards a district or network leadership role.
- Partner with the Office of Teaching and Learning to create systems to collect data on student engagement and create a balanced assessment system that is aligned to the district’s universal curriculum.
  - ONS will launch a system for schools and network teams to observe classrooms and collect data on student engagement. The data will be collected centrally and used to drive continuous improvement cycles at the school level. It will also be used by networks to monitor the success of shifts in instructional practice and better target school supports.
  - As part of the Curriculum Equity Initiative, the district will create a balanced assessment system by developing lesson-level assessments, unit assessments, interim assessments, and item banks aligned to the universal curriculum. ONS will support schools to either adopt this system or contract with approved providers to establish their own similar assessment system. Teachers will use this data to plan instruction and to guide students to set goals for their individual academic growth.
- Launch K-2 Phonics Curriculum Initiative to support schools in building a comprehensive support system to ensure beginning and early readers acquire the foundational skills necessary to improve reading comprehension. This will occur in a phased approach and initially focus on providing professional learning opportunities to schools who already have purchased, or plan to purchase, materials. In partnership with the Department of Literacy, this initiative could impact approximately 500 teachers and 11,000 students from 100 schools.
- Collaborate with Leading Educators to support third through fifth grade math teachers at 20 schools using data-informed curricula to better meet student needs.
- Implement district-wide goals through high school strategy.

#### *Continuous Improvement Work Plan*

- Invest in CIWP data needs such as an online platform for schools to monitor implementation and automatically communicate adjustments, develop reports on outcomes, communicate progress with associated stakeholders at all levels of the organization to make necessary adjustments for schools to achieve their goals.

#### *Data Management*

- Coach schools on using data for planning and instruction. This includes providing resources and direct training on how to select appropriate data to answer critical questions and identify needs.
- Provide schools with aligned and comprehensive data tools that are context-sensitive and user-friendly.

## Nutrition Support Services

### MISSION

The Department of Nutrition Support Services (NSS) provides all 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):** Serves approximately 22 million breakfast meals annually.
- **National School Lunch Program (NSLP):** Serves approximately 40 million lunch meals annually. CPS also provides after-school snacks and Pre-K snacks.
- **Child and Adult Food Care Program (CAFCP):** Provides students with healthy, well-balanced meals and snacks while attending after-school and Saturday programs, including after-school supper, HeadStart snacks, Saturday meals, and Saturday snacks.
- **Fresh Fruit and Vegetable Program (FFVP):** Partners with the USDA to provide grants for in-classroom fruit and vegetable tastings during the school day to increase fresh fruit and vegetable consumption and nutrition education exposure in elementary schools.
- **Summer Food Service Program (SFSP):** Provides breakfast and lunch as part of CPS LunchStop summer meal sites for all children 18 years and younger.
- **A La Carte and Vending (Smart Snacks):** Provides students with healthy, well-balanced meals and snacks during after-school and Saturday programs.
- **USDA Foods in Schools Program:** Participates in the USDA's Foods in Schools program, which works with American agricultural producers to purchase domestic agricultural products that support the district's existing nutrition programs.

### BUDGET SUMMARY

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$ 18,873	\$ -	\$ 43,589	\$ 30,512	\$ 198,599
Lunchroom Funds	\$ 147,609,815	\$ 131,064,929	\$ 130,535,938	\$ 125,790,000	\$ 175,131,089
<b>Total Department</b>	<b>\$ 147,628,688</b>	<b>\$ 131,064,929</b>	<b>\$ 130,579,527</b>	<b>\$ 125,820,512</b>	<b>\$ 175,329,688</b>
Budgeted at Schools	\$ 76,842,876	\$ 102,123,111	\$ 102,484,444	\$ 95,025,000	\$ 90,732,800
<b>Grand Total</b>	<b>\$ 224,471,564</b>	<b>\$ 233,188,040</b>	<b>\$ 233,063,971</b>	<b>\$ 220,845,512</b>	<b>\$ 266,062,488</b>

**POSITION SUMMARY**

	<b>2020 Budgeted Positions</b>	<b>2020 Ending Positions</b>	<b>2021 Proposed Positions</b>
General Funds	0.0	0.5	0.5
Lunchroom Funds	343.0	354.0	357.0
<b>Total Department</b>	<b>343.0</b>	<b>354.5</b>	<b>357.5</b>
Budgeted at Schools	2,377.0	2,394.0	2,394.0
<b>Grand Total</b>	<b>2,720.0</b>	<b>2,748.5</b>	<b>2,751.5</b>

**MAJOR ACCOMPLISHMENTS in FY2020**

- Expanded the culinary-to-careers pipeline for CPS high school seniors by inviting 22 students to participate in the program during SY20, up 57 percent compared to SY19.
- Served 14.6 million meals during the school closure that was caused by the COVID-19 pandemic; 2.1 million of those meals were delivered to homes.
- Rolled out compostable utensils at all schools, reducing the use of plastics and single use straws in all CPS meal programs.
- Partnered with the Good Food Purchasing Program (GFPP) to create a Meatless Monday initiative district-wide, which gave students access to more vegetarian options.
- Launched a Creating Healthy and Exciting Food (CHEF) Council that:
  - Creates and endorses new school recipes.
  - Engages with students through special events.
  - Raises awareness about school meals and healthy eating.
  - Provides insight on new culinary trends.

**KEY BUDGET INITIATIVES for FY2021**

- Roll out a system that allows students to provide feedback on menu items using a 100-point scale.
- Create Student Food Advisory Committees to inform new menu items.
- Partner with parent organizations like Community Organizing and Family Issues (COFI) to increase student feedback and launch an awareness campaign around school nutrition.
- Work with the Procurement Department in soliciting a new nutrition services provider.



## Chief Operating Officer

### MISSION

The Office of the Chief Operating Officer (COO) supports schools by ensuring all Chicago public schools operate smoothly and efficiently so educators can focus on 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
- Intergovernmental Affairs
- Family and Community Engagement in Education
- Local School Council Relations
- Nutrition Support Services
- Procurement and Business Diversity
- Office of School Safety and Security
- Transportation

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

### BUDGET SUMMARY

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$ 331,756	\$ 391,465	\$ 391,465	\$ 390,465	\$ 424,872
<b>Total Department</b>	<b>\$ 331,756</b>	<b>\$ 391,465</b>	<b>\$ 391,465</b>	<b>\$ 390,465</b>	<b>\$ 424,872</b>

### POSITION SUMMARY

	2020 Budgeted Positions	2020 Ending Positions	2021 Proposed Positions
General Funds	2.0	2.0	2.0
<b>Total Department</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

## Planning and Data Management

### MISSION

The Office of Planning and Data Management supports organizational decision-making with synthesized analyses involving neighborhood-by-neighborhood demographic trends, school enrollment projections, school facility utilization statistics, and school configuration options. It also issues data to inform the community engagement processes surrounding school and facility planning.

### MAJOR PROGRAMS

- **Annual Regional Analysis (ARA):** Supports CPS' goal to provide every student in every neighborhood with a high-quality education by giving stakeholders a consistent set of information regarding school quality, enrollment patterns, school choice, and program offering by region.
- **GIS Mapping and Spatial Data Analysis:** Provides high-quality geospatial mapping and visualization services to district managers, principals, school community members, and other city agencies.
- **Space Utilization/Capacity Management Services:** Works with the Department of Capital Planning and Construction to collect and update space utilization data and reports for the majority of district-managed elementary and high schools. Identifies and monitors classroom size and sets recommendations for remedying overcrowding.
- **Student Assignment Services:** Adjusts more than 500 attendance boundaries; oversees grade structure adjustments; monitors educational program adds, moves, or changes; and updates socioeconomic tiers.
- **Enrollment Forecast Services:** Completes a grade-by-grade, school-by-school enrollment forecast each year between October and February. The enrollment forecast report allows the Office of Budget and Grants Management to determine each school's entitlement positions six months in advance of the following school year. The enrollment forecast also allows principals to better prepare for annual controlled enrollment "callbacks," should their forecasted enrollment exceed their actual enrollment.
- **Ancillary Consulting and Data Management Services:** Responds to various ancillary requests for data and services. Examples include:
  - Acting as the business owner of the School Data Management System (SDMS).
  - Acting as the data/GIS consultant and strategist for other departments.
  - Active membership on the IT Data Governance Committee, serving as one of several stewards of data management best practices for the district.

### BUDGET SUMMARY

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$ 669,135	\$ 911,375	\$ 885,253	\$ 641,039	\$ 1,097,132
<b>Total Department</b>	<b>\$ 669,135</b>	<b>\$ 911,375</b>	<b>\$ 885,253</b>	<b>\$ 641,039</b>	<b>\$ 1,097,132</b>

**POSITION SUMMARY**

	<b>2020 Budgeted Positions</b>	<b>2020 Ending Positions</b>	<b>2021 Proposed Positions</b>
General Funds	5.0	10.0	9.0
<b>Total Department</b>	<b>5.0</b>	<b>10.0</b>	<b>9.0</b>

**MAJOR ACCOMPLISHMENTS in FY2020**

- Assisted with the successful deployment of 1,100 Central Office and Network staff during the fall 2019 work stoppage by assigning staff based on geographic proximity and overseeing live, same-day deployments to compensate for absent or sick employees.
- Established the Meal Counts Dashboard for the district's COVID-19 response.
- Developed an enrollment forecasting tool to provide schools with more accurate projections on the expected number of students in each grade for the following school year.

**KEY BUDGET INITIATIVE for FY2021**

- Work with the Office of Portfolio Management to produce the district's ARA entirely in-house for the first time.

## Policy and Procedures

### MISSION

The mission of the Department of Policy and Procedures is to facilitate the strategic adoption, implementation, and uniform compliance of all Board policies and procedures to ensure equity, fair standards, and academic success for all students.

### MAJOR PROGRAMS

- Manages the biannual district-wide policy review process.
- Ensures district-wide awareness and compliance with all Board policies and procedures.
- Manages the website and process for public comment on Board policies.
- Manages the district-wide student travel process.

### BUDGET SUMMARY

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$ -	\$ -	\$ -	\$ -	\$ 692,355
<b>Total Department</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 692,355</b>

### POSITION SUMMARY

	2020 Budgeted Positions	2020 Ending Positions	2021 Proposed Positions
General Funds	0.0	0.0	4.0
<b>Total Department</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>

### MAJOR ACCOMPLISHMENTS in FY2020

- Collaborated with the Law Department and the Office of Equity to establish a biannual district-wide policy review process.
- Managed the first policy review process, which included identifying policy owners for every district policy; reviewing all policies to ensure they are based on current research, best practices, and ensure equitable outcomes for all students; and scheduling amended policies on the Board calendar for approval.
- Published 14 memos and completed two policy webinars to increase school administrators' awareness and compliance with district policies and guidelines.
- Collaborated with the Department of Information and Technology Services to develop the district's first website that allows members of the public to provide feedback on proposed policies and Board rules. Nearly 400 public comments have been received since the website went live.

**KEY BUDGET INITIATIVES for FY2021**

- Develop an electronic Board policy review platform to help facilitate the biannual policy review process, which requires all policy owners to review their policies to ensure that they are based on current research, laws, and best practices.
- Develop an online graduation requirement waiver request and approval platform to help ensure compliance with the district's minimum high school graduation requirements policy.
- Make the CPS policy handbook website more user-friendly and easily searchable to increase compliance with district policies.

## Procurement and Contracts

### MISSION

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

### MAJOR PROGRAMS

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

### BUDGET SUMMARY

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$ 2,132,331	\$ 2,590,163	\$ 2,481,531	\$ 2,396,000	\$ 2,538,198
<b>Total Department</b>	<b>\$ 2,132,331</b>	<b>\$ 2,590,163</b>	<b>\$ 2,481,531</b>	<b>\$ 2,396,000</b>	<b>\$ 2,538,198</b>

### POSITION SUMMARY

	2020 Budgeted Positions	2020 Ending Positions	2021 Proposed Positions
General Funds	20.0	20.0	20.0
<b>Total Department</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>

### MAJOR ACCOMPLISHMENTS IN FY2020

- Secured \$26 million in KIDS savings and added value with suppliers to maximize the efficiency of public dollars and support the district's commitment to financial stability.

- Implemented an annual attestation process to ensure records are regularly updated with each supplier's business information. Also updated the supplier portal so that suppliers can maintain their business information online without contacting CPS.
- Implemented a contract champion role within each department to serve as a Procurement liaison, support the Board approval process, and ensure their department's contracts are executed in a timely manner.
- Submitted 120 contracts to the Board, all of which were approved. These contracts supported various CPS departments including Facilities Operations and Maintenance, Nutrition Support Services, Student Transportation, and Safety and Security.
- Partnered with academic leaders to ensure contracted vendors fulfill the commitments needed to launch and support the implementation of the Curriculum Equity Initiative.

#### **KEY BUDGET INITIATIVES FOR FY2021**

- Secure \$25 million in KIDS savings and added value on new and existing contracts to maximize the efficiency of public dollars and support the district's commitment to financial stability.
- Implement further improvements to the supplier portal to integrate with other departments' processes that pertain to CPS suppliers.
- Partner with the Department of Facility Operations and Maintenance to develop and implement a new facilities management program to improve school cleanliness.
- Partner with the Department of Nutrition Support Services in soliciting a new nutrition services provider to further the district's mission to provide every student with healthy and delicious meals.
- Partner with the Office of Safety and Security to launch a visitor management system to monitor incoming and outgoing visitors at all CPS locations.
- Launch Procurement University, a training platform to standardize new employee procurement onboarding as well as school-based training on procurement rules and practices, with the ability to track and verify trainings that have been completed by each individual.
- Partner with the CEO's Office, Law Department, Board Office, and Department of Information and Technology Services to launch a new workflow management system to streamline the Board approval process, eliminate duplicative work, and provide visibility into the status of 100 percent of all projects that require Board approval.

## **Safety and Security**

### **MISSION**

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

### **MAJOR PROGRAMS**

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

- The Network Safety Team: Serves as the overall safety support structure for each network. Every school has an identified point of contact from this team who is accountable for assisting in areas ranging from safety strategy development to security staff support to incident investigation and response. Key responsibilities include:
  - Working with schools to develop customized school safety plans.
  - Providing school-based security staff support and training.
  - Ensuring performance optimization of school-based security staff.
  - Supporting the process for school safety audits.
  - Supporting the process for school threat assessments.
  - Partnering with CPD and community stakeholders to support school safety plans.
  - Conducting interventions for students considered at risk due to a range of factors including but not limited to) environmental concerns, gang concerns, and other issues that might jeopardize student safety.
- The Student Safety Services Team: Oversee the overall operations of the Student Safety Center, the district's 24/7 command center for safety communications. Manage the safety technology strategy and implementation for safety initiatives such as cameras and metal detectors.
- The Crisis Team: Support schools for the response to and proactive prevention of crisis situations, including grief counseling.
- The Safe Passage Team: Plan and implement the district's Safe Passage program. The program partners with community-based organizations to hire Safe Passage workers to support students as they travel safely to and from school.
- The Safety Initiatives and Emergency Management Planning Team: Manage key strategic areas, including background checks and other special initiatives. Oversee school preparedness for emergency situations and incidents such as fires, tornadoes, and active shooters by providing training and supporting schools in conducting emergency drills.



**BUDGET SUMMARY**

	<b>2019 Actual Expenses</b>	<b>2020 Approved Budget</b>	<b>2020 Ending Budget</b>	<b>2020 Projected Expenditures</b>	<b>2021 Proposed Budget</b>
General Funds	\$ 33,083,823	\$ 37,444,938	\$ 37,492,216	\$ 35,006,051	\$ 28,682,648
Other Grant Funds	\$ 735,775	\$ 116,498	\$ 791,499	\$ 409,526	\$ -
School Generated Funds	\$ 356,771	\$ 407,671	\$ 561,183	\$ 311,962	\$ 4,648,577
<b>Total Department</b>	<b>\$ 34,176,369</b>	<b>\$ 37,969,107</b>	<b>\$ 38,844,899</b>	<b>\$ 35,727,539</b>	<b>\$ 33,331,225</b>
Budgeted at Schools	\$ 55,322,357	\$ 58,940,863	\$ 59,773,800	\$ 58,536,002	\$ 66,054,775
<b>Grand Total</b>	<b>\$ 89,498,726</b>	<b>\$ 96,909,970</b>	<b>\$ 98,618,698</b>	<b>\$ 94,263,540</b>	<b>\$ 99,386,000</b>

Note: In addition to the totals above, \$15M of funding for School Resource Officers has been budgeted centrally to cover those expenses in FY2021.

<b>POSITION SUMMARY</b>	<b>2020 Budgeted Positions</b>	<b>2020 Ending Positions</b>	<b>2021 Proposed Positions</b>
General Funds	163.0	164.0	164.0
<b>Total Department</b>	<b>163.0</b>	<b>164.0</b>	<b>164.0</b>
Budgeted at Schools	1,057.0	1,076.0	1,099.0
<b>Grand Total</b>	<b>1,220.0</b>	<b>1,240.0</b>	<b>1,263.0</b>

**MAJOR ACCOMPLISHMENTS in FY2020**

- Launched Centralized Security Officer Eligibility Pool, a new process to ensure that all security officer candidates within the district were properly vetted before being allowed to work in our schools. In total, 69 pre-vetted candidates were selected and hired by Principals between September and March.
- Launched the community-based program Summer 4 Change in partnership with the University of Chicago, Youth Advocate Programming (YAP), and Children's Home and Aid (CH&A). The six-week summer program provided a safe haven for over 400 at-risk students enrolled in options schools in the South and West Sides, where they were able to work with a mentor to help build personal goals focused on a positive and safe future.
- Launched the CPS Safe Schools Audits program, which will give all district-run schools a roadmap for opportunities for improvements on safety matters. This program was on track to be completed by June 2020 but was suspended due to COVID-19 school closures. The program will restart when students return to school.
- Partnered with the Office of Student Protections to develop and deliver a mandatory Sexual Abuse Prevention Training to all school-based security officers before the start of SY20.
- Installed Security Technology, including cameras systems in 25 schools which did not have a cameras system prior to FY20. Nine schools which had an end-of-life camera system received an upgrade to meet department's standards.

- Partnered with CPD to make significant improvements to the School Resource Officer (SRO) program in the areas of selection criteria, training, clarifying roles, and improving consistency of expectations.

#### **KEY BUDGET INITIATIVES for FY2021**

- Continue Safe Passage program.
- Reduce funding for the School Resource Officer program by 18 million dollars to allow the district to support the significant investments it is making in other areas while maintaining SRO support for the school communities that vote to remain in the program. The reduction in costs is due to a credit CPS will receive for non-in-person school days (at least \$10.5 million reduction) as well as the full removal of expenses associated with the trained mobile patrol officers who respond to calls from schools for police support (\$7.5 million reduction).
- Launch You're Not Alone Project, a new summer jobs program. Students will be connected to a senior resident from the Chicago Housing Authority Portfolio to do wellness checks as well as complete an intergenerational oral history project.
- Implement a centralized visitor management system (VMS) for all CPS schools to replace the manual tracking log which is currently in use. The VMS is planned to also be a solution for Contact Tracing when students return to school buildings.
- Continue working with the Office of Social Emotional Learning to prepare professional development for school staff on threat assessment training based on guidelines by Dr. Dewey Cornell.
- Support the district's strategies to provide solutions towards a safe reopening of schools by engaging and collaborating with various CPS departments, including Facilities, Food Services, and the Office of Student Health and Wellness.
- Relaunch the School Safety Audits when school returns with the goal of completion by January 2021.
- Continue seeking grants to expand the availability of cameras and other safety technology at schools.
- Partner with the Office of Social Emotional Learning to provide school staff professional development on threat assessment training.

## School Counseling and Postsecondary Advising

### MISSION

The Office of School Counseling and Postsecondary Advising (OSCPA) is a part of the Office of College and Career Success (OCCS). OSCP A ensures that Pre-K–12 postsecondary teams, which include school counselors and coaches, implement student-centered data-informed practices to positively impact academic, social-emotional, and postsecondary outcomes for all CPS students.

### MAJOR PROGRAMS

- **School Counseling:** Implement comprehensive school counseling professional development programs, which track key performance indicators (KPIs) to ensure school counselors address the academic, social-emotional, and postsecondary needs of all students. 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:** Provide network-level guidance to schools that support a college-going culture and drive for college access and persistence for students. College and Career (CC) Specialists implement district-wide postsecondary success strategies, including monitoring KPIs, 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):** Facilitate GEAR UP, a federal program in 35 CPS schools and operated in partnership with Northeastern Illinois University's Center for College Access and Success.. 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:** Foster partnerships with strategic scholarship providers; manages the CPS Academic Works web-based scholarship tool and reports on awards; coordinates scholarship focused events (including partnership activities), facilitates school counselor and advisor professional development; and provides resources for students, parents, practitioners, and partners with scholarship opportunities as a way to close the financial need gap.
- **Postsecondary Strategic Initiatives:** Utilize 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):** Support 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**

	<b>2019 Actual Expenses</b>	<b>2020 Approved Budget</b>	<b>2020 Ending Budget</b>	<b>2020 Projected Expenditures</b>	<b>2021 Proposed Budget</b>
General Funds	\$ 2,397,038	\$ 3,452,572	\$ 3,386,504	\$ 2,617,745	\$ 4,385,136
Title Funds	\$ 961,323	\$ 1,072,059	\$ 1,185,059	\$ 2,221,847	\$ 1,195,549
Other Grant Funds	\$ 2,591,696	\$ 4,538,280	\$ 4,538,280	\$ 4,181,847	\$ 1,583,765
<b>Total Department</b>	<b>\$ 5,950,057</b>	<b>\$ 9,109,843</b>	<b>\$ 9,109,843</b>	<b>\$ 9,021,439</b>	<b>\$ 7,164,450</b>
Budgeted at Schools	\$ 34,500	\$ 0	\$ 393,289	\$ 118,332	\$ 0
<b>Grand Total</b>	<b>\$ 5,984,557</b>	<b>\$ 9,109,843</b>	<b>\$ 9,503,132</b>	<b>\$ 9,139,771</b>	<b>\$ 7,164,449</b>

**POSITION SUMMARY**

	<b>2020 Budgeted Positions</b>	<b>2020 Ending Positions</b>	<b>2021 Proposed Positions</b>
General Funds	24.5	25.0	26.0
Title Funds	5.75	5.75	5.75
Other Grant Funds	17.75	17.25	16.25
<b>Total Department</b>	<b>48</b>	<b>48</b>	<b>48</b>

**MAJOR ACCOMPLISHMENTS in FY2020**

- Hosted the OSCP annual Gates Information Sessions June 16–18, with an estimated 1,242 online participants and over 300 views via Facebook Live. Presenters and support staff included network college and career specialists, college and career coaches, counseling specialists, the Office of Language and Cultural Education, and partnership organizations like Ladder Up and the DePaul University Center for Access and Attainment. A special presentation was offered by Joshua Bobbitt, a current Class of 2020 Whitney Young graduate and Gates Scholarship Winner.
- Connected students to key Scholarship Highlights including 93 Posse Scholars (full tuition), 95 Wentcher Scholars (\$10k/yr), and 15 HEAR Foundation Scholars (\$20k/semester).
- Made completion of the General Application within CPS Academic Works tool a Key Performance Indicator which led to 10,709 General Applications, an increase of 102 over SY19, submitted by the class of 2020, ensuring access to CPS scholarship resources.
- Promoted 237 scholarship opportunities during SY19–20. Also provided over 50 scholarship deadline extensions during the governor's stay-at-home order.
- Supported the production of Mayor Lightfoot's first Citywide Virtual Graduation Celebration for high school seniors and the Chicago Sun-Times graduation publication on June 14. The activity highlighted CPS seniors and scholarship recipients.
- Ensured 99 percent of active grade 12 students in district-managed schools met the Learn.Plan.Succeed. (LPS) requirement by mid-June by submitting evidence of a concrete postsecondary plan. Approximately one percent of students met the requirement through approved LPS waivers that recognized extreme or extenuating circumstances. This aligns with the district's Five-Year Vision of every CPS student matriculating into a postsecondary program

of choice. This is the first year in which seniors were required to submit evidence of a postsecondary plan in order to graduate.

- Collaborated with various departments across the district to build out the following in support of streaming the Learn.Plan.Succeed processes: evidence process map, Aspen interface, graduation calculation routine, indicators on official and unofficial transcripts, cadence of Naviance reports, website, knowledge center, help desk, waiver system in Service Now, and CPS Dashboard.
- In 2020, for the fourth year in a row, a CPS school counselor (Dr. Heidi Truax, Simpson Academy for Young Women) was named the Illinois School Counselor of the Year by the Illinois School Counselor Association. Dr. Truax will represent Illinois for the National School Counselor of the Year Award consideration.
- Developed postsecondary advising competencies in partnership with the Chicagoland Workforce Funder Alliance, DePaul University, District 113, District 214, National Louis University, and District 115 to strengthen postsecondary advising beliefs and mindsets, knowledge and skills, habits and practices of pre-service school counseling interns, and postsecondary advisors. The competencies are currently in the pilot stage of the research process.
- Launched New Senior Seminar Courses at seven high schools and a Professional Learning Community (PLC) in Network 14 to improve skills and content knowledge of teachers.
- Completed over 250 coaching visits to senior seminar teachers (visits were made by network CC specialists).
- Organized 36 Collective Impact Visits (CIVs) in support of Learn.Plan.Succeed.(LPS). CIVs provided Tier 3 college and career advising sessions to over 1,800 high school seniors working to complete concrete postsecondary plans.
- CC Specialists and the Director of Postsecondary Pathways collaborated with CPS Compact Finance Committee and Illinois Student Assistance Commission (ISAC) to provide Financial Aid Certification training to over 300 CPS school staff and postsecondary partners supporting CPS students in SY20. Over 200 school staff also participated in Financial Aid Symposiums offered in the fall with Directors of Financial Aid from feeder colleges and universities.
- Revised Chicago College and Career Advising Credential (CCCAC) session focused on utilizing Labor Market Information in the multiple postsecondary advising practices launched February 5, 2020.
- 93% of district managed schools now have at least one member of their school trained on Learn.Plan.Succeed processes

#### **KEY BUDGET INITIATIVES for FY2021**

- Expand and support fifth year (i.e., bridge to college) programming offered by school-level staffing as well as through community partners such as One Goal.
- Increase our Summer Melt strategy to increase the number of schools served through school-based personnel and Youth Ambassadors with an increase in funding up to \$560,000 in FY21.

- Modify CCCAC and Chicago Equity and Access Advising Credential (CEAAC) sessions to a hybrid model of virtual and in-person formatting in order to increase enrollment and meet the needs of school based staff.
- Develop a set of standards, an aligned common curriculum, and professional development sequence to improve teaching and learning in Senior Seminar courses offered across the district. SY21 is a planning year for execution in SY22.
- Build out postsecondary elements in the CPS Dashboards to capture and share interactive data for monitoring progress to completion of Individual Learning Plans assigned to students in grades 6–11 and Key Performance Indicators assigned to 12th graders.
- In support of the Financial Aid Application state-mandated graduation requirement that goes into effect in SY21, build out Aspen interface, graduation calculation routine, indicators on official and unofficial transcripts, knowledge center, waiver system, and enhancements to CPS Dashboard.
- Meet financial responsibilities as outlined in the renegotiated Naviance contract entered into by CPS with Hobsons.
- Develop and promote tools and marketing collateral to reposition Learn.Plan.Succeed. as a multi-year initiative among students, families, community, and staff.
- Facilitate college and career readiness events for students and families.

## School Quality Measurement and Research

### MISSION

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

### MAJOR PROGRAMS

- Identify valid and reliable measures of performance used to establish goals at the educator, school, network, and district levels.
- Provide leadership in schools, networks, and Central Office departments with access to timely and accurate school and educator performance data and analysis. This includes data needed in support of CPS' Five-Year Vision.
- Compile academic performance data and create a repository for relevant district data in collaboration with other CPS departments.
- Calculate accountability metrics, key performance indicators, and other academic performance measures used throughout the district, such as REACH for teachers, principal evaluation, and school quality ratings.
- Calculate end-of-year performance ratings for schools, principals, and educators in alignment with local policies, such as the 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.

### BUDGET SUMMARY

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$ 2,035,440	\$ 2,484,870	\$ 2,378,370	\$ 2,268,966	\$ 2,263,003
Title Funds	\$ 49,807	\$ 175,155	\$ 175,155	\$ 123,662	\$ 173,948
School Generated Funds	\$ -	\$ -	\$ 73,583	\$ 62,546	\$ 44,603
<b>Total Department</b>	<b>\$ 2,085,247</b>	<b>\$ 2,660,025</b>	<b>\$ 2,627,108</b>	<b>\$ 2,455,174</b>	<b>\$ 2,481,554</b>

**POSITION SUMMARY**

	<b>2020 Budgeted Positions</b>	<b>2020 Ending Positions</b>	<b>2021 Proposed Positions</b>
General Funds	18.0	15.5	14.5
Title Funds	0.0	1.5	1.5
<b>Total Department</b>	<b>18.0</b>	<b>17.0</b>	<b>16.0</b>

**MAJOR ACCOMPLISHMENTS in FY2020**

- Calculated and released school quality ratings for 637 schools and programs.
- Calculated and released principal and assistant principal evaluations for over 500 principals.
- Calculated and released REACH educator evaluation ratings for over 20,000 educators with unprecedented accuracy and timeliness, including an integrated performance task audit. 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.
- Launched a major stakeholder engagement initiative in collaboration with Family and Community Engagement in Education (FACE<sup>2</sup>) to drive the redesign of the district's school performance framework (SQRP 3.0).
- Finalized, socialized, and passed, via a Chicago Board of Education vote, new policy for SQRP 2.0.
- Successfully managed the Roster Verification process, with 95 percent of teachers participating and 87 percent of principals approving their schools rosters.

**KEY BUDGET INITIATIVES for FY2021**

- Support schools with simulations and technical support for the eventual official calculation of SQRP 3.0.
- Improve and expand support for school strategic planning as articulated in school Continuous Improvement Work Plans.
- Redesign the district's research-practice partnerships.
- Engage stakeholders in the redesign of the district school performance framework (SQRP 3.0).



## Office of Social and Emotional Learning

### MISSION

The Office of Social and Emotional Learning (OSEL) is a part of the Office of College and Career Success (OCCS) and partners with schools and networks to establish and sustain supportive-learning communities founded on caring relationships and multi-tiered systems of support (MTSS) for students' social, emotional, and behavioral needs. OSEL 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:** Provide 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. This includes the training, support, and resources in a continuum of restorative practices to proactively build a community, as well as to support school staff in preventing behavior incidents. These practices will also be used to support staff in responding to behavior incidents in ways that minimize the use of suspensions and expulsions, and restore school community after conflict or harm.
- **Social and Emotional Learning (SEL) Skills Instruction:** Provide training, curricula, and ongoing support to schools to implement SEL skill-building lessons for all students and integrate Illinois SEL Learning Standards into academic core content.
- **SEL/Behavioral Interventions:** Provide training, coaching, and direct service to support schools in building multi-tiered systems of support for behavioral and mental health needs, including teaming structures and referral procedures that facilitate the delivery of therapeutic strategies and targeted interventions for students with higher levels of social and emotional needs.

### BUDGET SUMMARY

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$ 2,592,029	\$ 3,358,882	\$ 3,725,117	\$ 2,818,133	\$ 3,666,457
Title Funds	\$ 8,310,305	\$ 8,157,375	\$ 8,870,645	\$ 7,014,028	\$ 9,295,863
Other Grant Funds	\$ 1,568,301	\$ 463,741	\$ 681,263	\$ 471,391	\$ 150,000
<b>Total Department</b>	<b>\$ 12,470,635</b>	<b>\$ 11,979,998</b>	<b>\$ 13,277,025</b>	<b>\$ 10,303,552</b>	<b>\$ 13,112,320</b>

### POSITION SUMMARY

	2020 Budgeted Positions	2020 Ending Positions	2021 Proposed Positions
General Funds	11.4	13.3	10.4

Title Funds	21.6	24.7	25.6
Other Grant Funds	1.0	0.0	0.0
<b>Total Department</b>	<b>34.0</b>	<b>38.0</b>	<b>36.0</b>

#### **MAJOR ACCOMPLISHMENTS in FY2020**

- Partnered with the Office of Network Support to integrate the CPS School Climate Standards and Self Assessment into the Continuous Improvement Work Plan School Excellence Framework.
- Expanded the menu of Tier II small group interventions designed to address anger, trauma, social skills, anxiety, depression, substance use, etc. Trained more than 400 (compared to more than 100 in SY19) school counselors, psychologists, and social workers in these evidence-based group interventions for SEL skills development.
- Exceeded our goal (1,290) for the number of students connected to district-approved Tier II/III interventions. At present, we have 2,286 students who received district approved Tier II interventions.
- Facilitated school and agency partnerships and created practices for collecting Tier II/III mental health and/or mentoring services provided by community partners, resulting in over 10,000 students receiving services.
- Increased the number of schools receiving a Supportive Schools Certification from 524 (SY19) to 537 schools. At present, 82% of our schools have earned a certification as either an Emerging, Established, or Exemplary Supportive School.
- Of 537 schools that have earned a certification, 42% percent are rated as either Established or Exemplary.
- Coordinated new CPS training series for school leaders to create SEL skill-building in-school suspension programming in order to replace “traditional” punitive models.
  - More than 300 school leaders and staff from over 150 district, options, and charter schools across the district participated in the introductory training.
  - Over 75 school leaders and staff from 34 schools completed two additional advanced training sessions in June to deepen their learning and plan for SY21.

#### **KEY BUDGET INITIATIVES for FY2021**

- Fund coaching, professional development, direct services, curriculum, and resource creation to support schools in developing MTSSs that meet students’ social and emotional needs, including supportive school climates, universal SEL skills instruction, and targeted social and emotional interventions.
  - Expand Second Step Bullying Prevention curriculum units to 45 elementary schools.
  - Develop and implement a high school model for SEL integration.
  - Pilot student skill assessment in conjunction with Tier 1 curriculum implementation.
- Provide school-based trauma supports and district-wide training that supports staff in creating trauma-sensitive learning environments that minimize barriers to student learning.
  - Pilot Tier I classroom based teaching strategies to promote stress and coping skills.

- Maintain a menu of interventions, provide intervention training to new or additional staff, and provide implementation support to newly or previously trained facilitators like social workers, counselors, etc.
  - Expand substance use intervention pilot to additional 10 high schools.
- Support effective alternatives to suspension and expulsion, including restorative approaches to discipline, mentoring, behavior interventions, and substance use interventions. Pilot early intervention supports for students displaying sexually inappropriate behavior in partnership with the Office of Student Protections and the Chicago Children's Advocacy Center.
- Facilitate professional development related to continued development and implementation of skill building In School Suspension model.

## Office of Sports Administration

### MISSION

To utilize athletics as a platform to better prepare students for success in college, career, and civic life through 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

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$ 14,889,027	\$ 17,011,016	\$ 16,981,016	\$ 15,798,700	\$ 16,928,689
School Generated Funds	\$ 2,774,026	\$ 1,747,406	\$ 2,089,761	\$ 166,099	\$ 2,089,761
<b>Total Department</b>	<b>\$ 17,663,053</b>	<b>\$ 18,758,422</b>	<b>\$ 19,070,777</b>	<b>\$ 15,964,799</b>	<b>\$ 19,018,450</b>

### POSITION SUMMARY

	2020 Budgeted Positions	2020 Ending Positions	2021 Proposed Positions
General Funds	22.0	22.0	22.0
<b>Total Department</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>

### MAJOR ACCOMPLISHMENTS in FY2020

- Expanded elementary and high school sports offerings to create equity among males and females within interscholastic sports programs, including 16-inch softball at the elementary level.

- Solidified a sponsor (Jordan) to host Girls and Boys Basketball Championships on the same day at the Chicago Armory— an unprecedented expansion of Title IX efforts
- Improved safety measures in the Driver Education program by monitoring the usage and life of vehicles and ensuring the fleet did not contain any vehicles over 10 years old.
- Initiated the Arbiter pay system for high school official fee payments: a cost-effective measure that ensures proper and timely allocation of checks.

#### **KEY BUDGET INITIATIVES for FY2021**

- Budget for COVID-19 supplies and support to ensure safe sports competition within the district.
- Supplement current data tracking abilities with additional platforms specifically designed to track and monitor COVID-19 related screening, prevention, and possible response strategies.
- Support district-wide OST efforts for non-instructional days through allocation of services and equipment.
- Expand our athletic training support for both high school and SCORE! programs in an effort to re-enforce preventive practices that reduce, manage, monitor, and evaluate injuries.

## The Office of Student Health and Wellness

### MISSION

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

### MAJOR PROGRAMS

- **Health Information:** Provide financial support for *Healthy CPS* communications, technical assistance, and data analysis through staffing, software, materials, and training. Use data-driven technical assistance to support the implementation of health-related policies and best practices.
- **Health Promotion:** Establish policies and procedures in Pre-K through 12th grade so that schools are healthy, safe places to learn through physical activity, health education, healthy food access, and gardens. Through curriculum, policies, and best practices we advance equity by improving access to high-quality health information, instruction, and guidance and nurturing school climates that support sexual health, nutrition, and fitness.
- **Children and Family Benefit Unit:** Provide financial support required to build necessary social networks and technological infrastructure to facilitate Medicaid and SNAP enrollment and retention among CPS families in order to reduce health-related barriers to learning and to prevent hunger. In these ways, we aim to promote school attendance and achievement; support the district's reimbursement for health services it provides; and strengthen every CPS family's access to public benefits, as well as health care and wellness services to which they are entitled.
- **Student Health Services:** Ensure all students get the health prevention and care services they need by connecting them to health systems.

### BUDGET SUMMARY

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$ 5,494,001	\$ 6,318,644	\$ 6,243,634	\$ 5,896,375	\$ 6,270,127
Other Grant Funds	\$ 495,225	\$ 1,266,377	\$ 1,986,672	\$ 925,232	\$ 2,164,768
Lunchroom Funds	\$ 526,637	\$ 646,866	\$ 651,354	\$ 553,021	\$ 440,644
School Generated Funds	\$ 352,747	\$ 276,077	\$ 420,685	\$ 266,264	\$114,124
Title Funds	\$ -	\$ -	\$ -	\$ -	\$ 310,000
<b>Total Department</b>	<b>\$ 6,868,610</b>	<b>\$ 8,507,965</b>	<b>\$ 9,302,345</b>	<b>\$ 7,640,892</b>	<b>\$ 9,299,633</b>

## POSITION SUMMARY

	2020 Budgeted Positions	2020 Ending Positions	2021 Proposed Positions
General Funds	66.5	63.0	66.0
Other Grant Funds	2.0	11.5	10.5
School Generated Funds	7.0	7.0	9.0
Lunchroom Funds	7.5	7.5	7.5
<b>Total Department</b>	<b>83.0</b>	<b>89.0</b>	<b>93.0</b>

## MAJOR ACCOMPLISHMENTS in FY2020

- Played a central role in CPS Emergency Management Team during the COVID-19 public health emergency; provided public health perspectives to help inform the district's response to COVID-19 and served as primary liaison between CPS and the Chicago Department of Public Health. Created and executed case identification and investigation protocol, as well as all contact tracing processes for 6,000 CPS Essential Workers (EW). This work began with original cases at Vaughn and Sheridan Schools, but evolved (after school closure) to include all CPS case interviews (50), Contact Tracing notifications and interviews (475), and referrals of those quarantined to resources and social services including counseling, food support, and medical referrals.
- Authored school, case, and EW communications regimen; public health guidance (e.g., *COVID-19 Guidance for Administrators* and *COVID Losses Kit*); public health signage; network, school and Central Office public health support and technical assistance; guidance around COVID-related public health aspects of Facilities and Nutrition Support Services (NSS) operations including cloth face coverings, PPE, school operational pauses, and other matters.
- Coordinated the donation of 8,100 tote bags with Colgate oral health/dental health products (tooth brushes, tooth paste, soap, etc.) for Students in Transitional Living Situations (STLS) with a value of \$29.16 per bag or a total donation of \$235,934.
- Developed Health Protocols section of *District Reopening Playbook* and major contributor to the Mayor's Office memos on cohorting, entry screening, summer school, and social distancing.
- Vetted, selected, procured, and piloted a new public benefits case management system (called MAPS), to enhance the coordination of benefits enrollment/retention. This tool will facilitate our ability to aid families so they maintain continuity of insurance coverage and health care for students while they are in school and when they are in the community.
- Increased the district's medicaid enrollment to 82 percent (which compares favorably with the low of 67 percent in March 2017 and 80 percent in March 2019). This now means that over 250,000 CPS students have public health insurance, which provides the conditions under which access to a "medical home"—a high quality, comprehensive source of health services—is possible.

- Transformed Healthy CPS Hotline (773-553-KIDS) into CPS Command Center Hotline and staffed it with operators and public benefits coordinators. Transitioned this work from office-based to remote and integrated CPS' Service Now system.
- Health Promotion Team collaborated with NSS on menu planning and logistics pre- and post-COVID. Following CPS' March 17 closure, worked with vendors to produce 15 million high-quality meals.
- Participated in socialization of Whole School, Whole Community, Whole Child Model (WSCC) as part of CPS' Five-Year Vision; educated district on centrality of health and wellness for advancement of educational outcome and equity goals. Our collective aim is to serve students who are healthy, safe, supported, engaged, and challenged.
- Secured CDC Sexual Health grant (Division on Adolescent Sexual Health; \$1.2 million over five years). This advanced our work to extend LGBTQ Safe & Supportive Environments training, achieve a complete overhaul of the entire *Sexual Health Education Curriculum* (4,000 pages), and train educators in the district on how best to use it.
- Updated and marketed district Guidance on Support of trans and gender-nonconforming (GNC) students and created the first-ever mandatory, district-wide training on support of GNC students, which has 24,000 views.
- Scaled *Healthy CPS* initiative, survey, and technical assistance to boost *Healthy CPS* designation from 13 schools (in Autumn 2018) to 90 (by Autumn 2019). The 2020 Healthy CPS Survey opened in Spring 2020 registered almost 350 respondent schools.
- Reviewed, critiqued, and transformed five Health & Wellness Policies (Asthma; Food Allergies; Diabetes; Medication Administration; and Student Health and Immunizations); and positioned policies for Board vote in June 2020, passing unanimously.

#### **KEY BUDGET INITIATIVES for FY2021**

- **Translation Services to Improve Equity:** Increase budget to cover translation services for Emergency Medical Management, Children and Family Benefits Unit, Healthy CPS, Health Services, and Student Bill of Rights.
- **Medical, Optical, and Dental Health for Uninsured/Underinsured Students:** Secure an additional \$310,000 in Title IV funds to support medical, optical, and dental health services for uninsured/underinsured students, including homeless, for school health requirements.



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

### MISSION

The Office of Student Protections, Title IX (OSP) and Equal Opportunity and Compliance (EOCO) provide an academic and work environment for every student and staff, in every neighborhood, that is safe, equitable, and inclusive, in a district that is free from sex/gender discrimination, sexual harassment, and sexual violence.

### MAJOR PROGRAMS

- **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.
- **Investigations:** Investigates allegations of student-to-student sexual misconduct including sexual violence, inappropriate touching, sexual/gender harassment, sexual bullying, dating violence, and retaliation.
- **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

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$ 1,300,921	\$ 2,476,318	\$ 2,500,918	\$ 4,049,900	\$ 4,298,260
<b>Total Department</b>	<b>\$ 1,300,921</b>	<b>\$ 2,476,318</b>	<b>\$ 2,500,918</b>	<b>\$ 4,049,900</b>	<b>\$ 4,298,260</b>

### POSITION SUMMARY

	2020 Budgeted Positions	2020 Ending Positions	2021 Proposed Positions
General Fund	24.0	39.0	40.0
<b>Total Department</b>	<b>24.0</b>	<b>39.0</b>	<b>40.0</b>

Note: The 2020 Ending Positions include 15 positions that transferred into OSP from EOCO.

## MAJOR ACCOMPLISHMENTS

- **Closed 258 OSP investigation cases during the 2019-2020 school year:**  
Received 4,124 phone calls from district administrators, staff, parents, and/or students reporting allegations of sexual harassment, sexual violence, sexual assault, dating violence, gender-based discrimination, or requesting guidance on Title IX-related issues.
- **Completed all open ADA investigations assigned to EOCO investigators:** Adjusted procedures to reduce the communication time of EOCO investigation outcomes.
- **Achieved 100 percent Compliance with Title IX School Rep. 101 Training:** This four-hour training prepares staff to identify, address and appropriately respond to sexual misconduct concerns. 100 percent of district and charter schools have qualified and trained Title IX School Reps., including 145 at Charters and 619 at District schools. The average Overall Satisfaction Score was 94 percent for Charters and 95 percent for District Schools.
- **Collaborated with the Sports Administration Department to Deliver a Training to Athletic Directors:** Delivered training regarding Title IX and OSP reporting requirements to the Athletic Directors and included sports-equity related content in SY19-20.
- **Created a New Extensive Online Data Dashboard:** Used by various stakeholders within OSP and the Protecting Chicago Children's (PCC) Task Force, the dashboard can be customized and filtered to view data in any number of ways, for high-level analysis or to dive deeper into specific schools, networks, types of students, and so on.

## KEY BUDGET INITIATIVES

- Institute formal processes to measure the impact of our work in changing the culture around sexual misconduct in schools and communities in order to create a district free from sex/gender discrimination, sexual harassment, and sexual violence. This work will be accomplished taking into account equity championing the individual cultures, talents, abilities, languages, and interests of our community.
- Determine the effectiveness of customer relationship management, supports, training and awareness sessions provided by the department with feedback from CPS Administration, CPS Title IX School Reps, and parents/guardians.
- Create partnerships within CPS and community agencies to reach students, parents/guardians, and community leaders to deliver awareness sessions and build strong community-based relationships.
- Provide youth with comprehensive education and resources to address sex/gender violence, healthy relationships, and how to report incidents of sexual misconduct to the OSP.
- Create an integrated and uniform system of case management and document management including contract software with e-signature.
- Partner with the Procurement Department to improve contracting efficiency, cost reduction, and service to schools and Central Office departments.

## Office of Student Support and Engagement

### MISSION

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

### MAJOR PROGRAMS

- **Attendance 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. 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.
- **Students in Temporary Living Situations (STLS):** Train and support all CPS schools to ensure districtwide compliance with McKinney Vento Law and Every Student Succeeds Act and remove 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. Four SOAR Centers support these efforts, all of which are located in neighborhoods with the highest concentrations of out-of-school youth: Roseland, Pilsen/Little Village, Garfield Park, and Englewood.
- **Juvenile Justice Re-Entry Program:** Offer re-engagement support to court-involved youth across the city. Facilitate the school placement and case management of all students exiting the Juvenile Detention Center and enrolling in Nancy B. Jefferson Alternative School (NBJS).
- **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, which collectively offer participation opportunities for approximately 32,000 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, which aims to partner schools 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**

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$ 8,087,184	\$ 8,588,625	\$ 11,791,438	\$ 9,052,177	\$ 15,922,294
Title Funds	\$ 5,864,137	\$ 7,647,958	\$ 7,647,958	\$ 6,559,010	\$ 6,166,719
Other Grant Funds	\$ 12,287,195	\$ 16,030,114	\$ 15,731,763	\$ 11,935,359	\$ 18,951,210
<b>Total Department</b>	<b>\$ 26,238,516</b>	<b>\$ 32,266,697</b>	<b>\$ 35,171,159</b>	<b>\$ 27,546,546</b>	<b>\$ 41,040,224</b>
Budgeted at Schools	\$ 4,539,768	\$ 1,635,833	\$ 9,150,383	\$ 7,826,226	\$ 3,498,073
<b>Grand Total</b>	<b>\$ 30,778,284</b>	<b>\$ 33,902,530</b>	<b>\$ 44,321,542</b>	<b>\$ 35,372,812</b>	<b>\$ 44,538,297</b>

**POSITION SUMMARY**

	2020 Budgeted Positions	2020 Ending Positions	2021 Proposed Positions
General Funds	10.0	10.0	12.6
Title Funds	5.0	5.0	6.0
Other Grant Funds	47.0	46.0	45.4
<b>Total Department</b>	<b>62.0</b>	<b>61.0</b>	<b>64.0</b>
Budgeted at Schools	12.5	42.5	42.8
<b>Grand Total</b>	<b>74.5</b>	<b>103.5</b>	<b>106.8</b>

**MAJOR ACCOMPLISHMENTS in FY2020**

- **Attendance and Truancy Services**
  - Provided budgetary dollars, earmarked specifically for the purpose of increasing attendance and reducing chronic truancy and absenteeism, to 17 networks in support of 150 schools.
  - Provided intensive coaching to 39 identified priority schools. The process focused on reviewing and refining school procedures, data use, and culture and climate. Prior to the stay-at-home order, early indications showed that roughly 50 percent of schools were responding positively.
  - The mandated Attendance Essentials Learning Hub training for all district-managed schools reached 100 percent compliance. Attendance and Truancy Services is led in partnership with the Office of Network Support.
- **Students in Temporary Living Situations (STLS)**
  - Launched the Beating the Odds (BtO) initiative, which works to identify STLS priority schools and work with schools to refine or create practices that support an increase in

attendance rates and reduce the gap in attendance rates between the general population and STLS students. Early results indicate a 3.72% gap in attendance rates for STLS and non-STLS students, representing a reduction of .37% from the prior year.

- **Community Schools Initiative (CSI)**
  - Served over 21,186 students and enrolled 4,209 parents in programming. Offered over 130,000 hours of programming for over 21,186 students and enrolled 4,209 parents at 80 schools across the district. The department also partners with the Chicago Teachers Union to transform 20 schools into Sustainable Community Schools.
- **Juvenile Justice Re-Entry Program**
  - Supported nearly 600 students exiting NBJ in school planning, individualized support, and resource coordination. 77 percent of eligible students enrolled in school following their release, representing the highest rate on record and a 29 percent increase in four years. The retention rate of students enrolling in CPS after leaving NBJ was 89 percent.
  - Provided training, coaching, dedicated resources, and individual interventions for nine south side neighborhood high schools to implement restorative reentry practices, which has produced significant increases in re-enrollment rate (94 percent for participating schools) as well as significant changes in experience of students and families (92 percent of students reported feeling welcome in their return to school).
- **Out-of-School Time (OST)**
  - Served approximately 33,000 students across programs. The OST Award Program served over 31,000 students, providing approximately 56,000 hours of programming across a wide spectrum of topics, including academic intervention, STEM, dance, and yearbook. Staff members at 184 schools were trained in developing this programming, maximizing participation outcomes, and effectively spending their budget.
  - Launched the OST Data Capture Project with assistance from a pilot group of schools. As part of this effort, a tool in Aspen was created and will be tested by school based OST staff before the district wide effort.

## **KEY BUDGET INITIATIVES for FY2021**

- **Attendance and Truancy Services:**
  - Continue to implement the attendance improvement and truancy reduction strategy to support the five-year goal of achieving 95% attendance rate by continuing intensive coaching to priority schools and investments that focus on attendance support for schools and their students.
  - Ensure a more progressive communication system around absences and family reporting is installed with quality training, guidance, and support to reduce truancy rate and increase family to school communication.
  - Ensure all district-managed schools have two people certified on Attendance Essentials.
- **Students in Temporary Living Situations (STLS)**
  - Continue to train, coach, and support 19 new STLS Advocate school-based full-time positions as well as 311 STLS Liaison stipend positions. OSEL will continue the BtO initiative by continuing the coaching of existing and new STLS priority schools.

- **Juvenile Justice Re-Entry Program**
  - Implement an individualized curriculum and portfolio program for students.
  - Expand training, coaching, and resources for neighborhood high schools welcoming back detained students; offer intensive mentoring and advocacy for those in highest need and support for remote learning among a population who has typically lacked the resources and access to engage in it.
- **Out-of-School Time (OST)**
  - Continue the centralized OST Award program which will provide over 30,000 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 2020 calendar year.
  - Maintain its partnerships with City Year and After School Matters to provide high-quality programs and opportunities to students.
- **Community Schools Initiative (CSI)**
  - Continue to provide services and resources to over 21,186 students and 4,209 parents enrolled in programming by offering over 130,000 hours of programming at 80 schools across the district. This is accomplished through various funding sources, including the federally-funded Nita M. Lowey 21st Century Community Learning Centers (21st CCLC) grant and the locally-funded Sustainable Community Schools (SCS) budget.
- **Student Outreach and Re-Engagement Center (SOAR)**
  - Locate, re-enroll, and support the retention of 1,400 out of school youth and potential dropouts, including highly mobile populations and youth in care.

## Talent

### MISSION

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

### MAJOR PROGRAMS

- **Teach Chicago and Educator Equity:** Through Teach Chicago, the district's initiative to develop, recruit, retain, and empower educators, CPS is expanding its teacher residency programs, developing new career pathways into teaching for CPS graduates, and providing intensive talent management support for Opportunity Schools which are some of the district's hardest-to-staff schools, and improve teacher retention tools available to principals. CPS is also developing and implementing strategies to diversify teaching talent, recruit more teachers in high-need subject areas, strengthen supports to ensure Day One Readiness for new teachers, and expand access to high-quality instruction for students across Chicago.
- **Educator Effectiveness:** Building on the implementation of multi-classroom teacher leader roles in a subset of the district's Opportunity Schools, the Talent Office is leading the district's development of a long-term teacher leadership strategy that is focused on transitioning away "from compliance to coaching" in schools' implementation of REACH, the district's teacher evaluation system.
- **Human Resources (HR) Operations:** Working on Improving efficiency and communication throughout employees' entire life cycle by identifying strategies to support and improve staffing processes, and developing employee self-service options for Talent-related actions. Building on the Safe Schools training platform to offer additional safety and compliance training throughout the district. Operations is also assisting in developing protocols for COVID-19 reentry and launching an employee engagement survey to gauge employee satisfaction across the district.
- **HR Business Partners in School Support Center:** Provide one-stop support for CPS school leaders for all HR-related needs, including guidance, timely technical assistance, and executive consultation. Other efforts include improvements to online systems and seamless transitions from one school year to the next.
- **Health, Benefits, Leaves and Disability Management:** Provide enhanced customer service in the administration of CPS' leave of absence program, and launch a return-to-work program to support employees transitioning back to work after a workplace injury. Other efforts include improving health education and disease management services for employees and managing deferred compensation plans.
- **Talent Management:** Continue implementation of Lead with CPS, a districtwide leadership platform for employee development. Performing client management functions for all district

leaders seeking Talent guidance and support, workforce planning, and organizational development.

#### BUDGET SUMMARY

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$21,946,363	\$ 25,386,974	\$ 26,050,042	\$27,590,435	\$ 33,233,191
Title Funds	\$ 4,407,087	\$ 4,909,152	\$ 5,412,899	\$ 5,244,699	\$ 5,226,298
Other Grant Funds	\$ 1,303,237	\$ 3,657,187	\$3,301,391	\$1,779,923	\$3,012,322
School Generated Funds	\$232,015	\$ 116,847	\$ 779,800	\$ 584,263	\$ 308,214
Lunchroom Funds	\$ -	\$-	\$ 1,391	\$-	\$ -
<b>Total Department</b>	<b>\$27,888,702</b>	<b>\$34,070,160</b>	<b>\$ 35,545,523</b>	<b>\$ 35,199,320</b>	<b>\$41,780,025</b>

#### POSITION SUMMARY

	2020 Budgeted Positions	2020 Ending Positions	2021 Proposed Positions
General Funds	201.4	200.0	290.0
Title Funds	11.5	12.0	12.0
Other Grant Funds	10.0	11.0	13.0
School Generated Funds	1.2	1.0	1.0
<b>Total Department</b>	<b>224.1</b>	<b>224.0</b>	<b>316.0</b>

#### MAJOR ACCOMPLISHMENTS in FY2020

- Instituted a virtual hiring process for new employees as a result of COVID-19 restrictions.
- Launched new [Teach Chicago](#) website, a central portal for student teachers, teacher residency candidates, and licensed teachers interested in joining CPS.
- Reduced the vacancy rate in Opportunity Schools by 1.7 percentage points and increased the retention rate of first year teachers in Opportunity Schools by 6 percent.
- Increased hiring of new teachers in high-need subject areas by 22 percent over the past two years. The percent of new hires working in high-need subject areas has risen from 24 percent to 36 percent over the past two years.
- Increased substitute fill rates in high-need schools from 60 percent in FY19 to 74 percent in FY20 using strategic incentive pay structures.
- Expanded design and implementation of formal teacher leadership roles to 25 Empowered schools.



- Expanded teacher residency programs from 25 to 90 residents in FY20; residents will become teachers in FY21. More than 60 percent of the current cohort are prior CPS employees, and more than two-thirds are pursuing special education licensure.
- Launched a mentoring initiative for 43 African-American and male Latinx teachers, in partnership with non-profit Profound Gentlemen.
- Launched a reference check process for new school-based hires.
- Instituted a referral process for new school-based security hires in conjunction with the Office of Safety and Security.
- Successfully launched mandatory training for all staff through our Safe Schools Platform.
- Implemented all updates to the new collective bargaining agreements.
- Received new external resources to support strategic talent work:
  - \$2.3 million, five-year *Designing School Nurse Pipelines for Consistent Care* federal grant to build nurse pipelines, strengthen retention, and provide training in mental health support for students and staff.
  - \$250,000 *New Schools Venture Fund Diverse Leaders* grant, which will fund implicit bias training for selection practices, an internal recruitment/development position, and the development of a talent management database.
  - *Black Educators Initiative* grant valued at \$446,651, to support a five-year effort to recruit, develop, and retain Black teachers through a network of teacher residency partners.

#### **KEY BUDGET INITIATIVES for FY2021**

- Further expand CPS' teacher residency programs to more than 150 residents in FY21.
- Launch new career pathways to teaching for CPS graduates, and partner with two- and four-year higher education institutions, community based organizations, grass-roots organizations, and funders to support this pathway.
- Expand coaching and mentoring of male teachers of color from 43 to 60 early career educators, in partnership with Profound Gentlemen.
- Increase focus on recruitment for substitutes and paraprofessionals.
- Continue improvements to CPS employee support and service model.
- Complete employee compensation benchmarking and competitiveness analysis.
- Enhance CPS' supplemental retirements savings plans (i.e., 403b and 457 plans).

## Office of Teaching & Learning

### MISSION

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

### MAJOR PROGRAMS

- **There are five Core Curriculum** departments under the Office of Teaching and Learning: **Arts, Health & Physical Education, Literacy, STEM, and Social Science/Civic Engagement**. These departments focus on the effective implementation of high-quality instruction aligned to Illinois State Standards. T&L ensures educators have the training, tools, and resources to support meaningful and effective learning that prepares students for a successful future.
- **The Curriculum, Instruction, and Digital Learning Department** oversees the development of the district's Curriculum Equity Initiative, a PreK-12 comprehensive curriculum across six different content areas. This department provides supports and professional learning around libraries, instructional technology, and curriculum. The team also maintains the district's Learning Hub, which houses and tracks CPS professional learning; the Knowledge Center, an Intranet site that houses information, tools and resources for CPS staff; and the Learning Object Repository (LOR), which is comprised of various webinar systems that support digital media management.
- **The Instructional Supports Department** provides students with targeted resources and academic programs that extend learning opportunities. The Instructional Supports department ensures that all students are actively engaged in extended learning opportunities (including Summer Bridge, Credit Recovery and Virtual Learning programs) that foster and enhance the skills needed for success in college, career, and life.
- **The MTSS Team** supports schools with the implementation of the Multi-Tiered System of Supports (MTSS) Framework. The MTSS Framework provides guidance for delivering high-quality, differentiated instruction and targeted support for all students' academic, social-emotional, and wellness needs in all school and classroom settings. The MTSS team also supports the development of systems and structures to use evidence-based curricular, instructional, and assessment data to support students and academic teams.
- **The Department of Teacher Leader Development and Innovation** supports multiple teacher leadership, teacher mentoring, teacher development, and professional development initiatives across CPS including new teacher induction and mentoring, and school-based teacher leadership roles.
- **The Academic Competitions Team** 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 create a competitive environment to teach students to apply content knowledge in ways that develop college and career skills such as argumentation, problem solving, research, and critical thinking.
- **The Department of 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.
- **The Department of Magnet, Gifted, IB and AP Programs** provides students and families with high quality school models aimed at increasing college readiness through rigorous, theme-based instruction.
- **The Department of Personalized Learning** provides schools and students with the data, tools, and professional development opportunities needed to adopt Personalized Learning, a

learner-driven instructional model where the learning path, pace, and environment is tailored to each student's needs, strengths, and interests.

#### BUDGET SUMMARY

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$ 54,317,370	\$ 46,958,897	\$ 40,814,408	\$ 34,688,285	\$ 41,910,001
Title Funds	\$ 17,156,636	\$ 22,249,413	\$ 20,488,355	\$ 17,165,729	\$ 23,171,720
Other Grant Funds	\$ 4,163,242	\$ 3,997,545	\$ 3,429,574	\$ 1,754,234	\$ 5,981,725
School Generated Funds	\$ 995,562	\$ 1,035,828	\$ 1,177,663	\$ 924,132	\$ 1,558,127
<b>Total Department</b>	<b>\$ 76,632,810</b>	<b>\$ 74,241,683</b>	<b>\$ 65,910,000</b>	<b>\$ 54,532,380</b>	<b>\$ 72,621,573</b>
Budgeted at Schools	\$ 4,000,000	\$ -	\$ 6,337,864	\$ 3,900,000	\$ -
<b>Grand Total</b>	<b>\$ 80,632,810</b>	<b>\$ 74,241,683</b>	<b>\$ 72,247,864</b>	<b>\$ 58,432,380</b>	<b>\$ 72,621,573</b>

#### POSITION SUMMARY

	2020 Budgeted Positions	2020 Ending Positions	2021 Proposed Positions
General Funds	94.65	100.15	101.15
Title Funds	32.85	35.85	35.85
Other Grant Funds	5.0	6.0	8.0
School Generated Funds	7.5	7.0	7.0
<b>Total Department</b>	<b>140.0</b>	<b>149.0</b>	<b>152.0</b>
Budgeted at Schools	575.0	575.0	650.0
<b>Grand Total</b>	<b>715.0</b>	<b>724.0</b>	<b>802.0</b>

#### MAJOR ACCOMPLISHMENTS in FY2020

##### Arts

- Launched the district's first Arts Student Voice Committee, bringing together students from across the district to advise the department on their experiences in the arts and their suggestions to improve the department's strategy.

- Developed and advocated for the nation’s first K-12 weighted indicator for arts education within Illinois’s *Every Student Succeeds Act* school accountability metrics. The Illinois State Board of Education voted unanimously to adopt this in March 2020, and will become part of the state report card metrics in SY22-23.
- Repealed and replaced the *Works of Art* policy for CPS. Worked with the Offices of Equity, FACE, CEO, Facilities, and Risk Management to craft a more inclusive and progressive policy. Engaged hundreds of community stakeholders in feedback sessions, as well as fine art experts from across the City to ensure an improved policy.
- Accelerated the Curriculum Equity Initiative in the Arts. Began work on the Arts Scope and Sequence, engaged 28 CPS Arts teachers in the creation process.
- Delivered 36 district-wide professional learning (PL) initiatives centered around the Illinois Arts Learning Standards and student-centered arts education. 1,122 arts educators attended standards-based PL sessions across the year in total. 720 unique arts teachers attended these sessions, representing 49 percent of CPS’ arts educator workforce (a 46 percent increase from last year).
- Delivered 21 additional PL sessions for arts teachers and administrators, including four “Empowered Arts Educator” sessions for Arts Liaisons and other arts teacher leaders in the district, two New Teacher Orientation sessions, two administrator sessions at the 2019 Leadership Institute, and 13 Arts Remote Learning Support Sessions for all arts teachers in response to COVID-19 school closures.
- In response to COVID-19, successfully transitioned many district-wide student programs to be remote. This included a fully virtual All-City Visual Arts Exhibition, Advanced Arts Spring Showcase, and All-City Performing Arts Showcase.
- Continued to see strong student participation in the 1st annual Virtual High School and Elementary School Exhibition. We had over 750 students from 80 schools participate despite COVID-19. Our exhibitions also benefited from a continued partnership with the Department of Cultural Affairs and Special Events (DCASE) and the Design Museum of Chicago, heightening the professionalism of the exhibitions and enabling their growth. We were able to offer one \$500 scholarship to a high school student and two \$250 scholarships to elementary students from the Facility Foundation.
- Showcased our All-City Performing Arts Students in a Virtual Showcase Event with over 100 students from 50 schools in 12 ensembles. We offered the first district Percussion and Mariachi Ensemble as a part of the program expansion.
- Despite school closures and rescheduling student interviews, the Advanced Arts Program (AAP) celebrated that 123 students from 38 high schools have interviewed and have been accepted into the program for 2020-2021. This is a marked improvement compared to only 50 students accepted as of June 2019. This is an important milestone towards achieving our implementation goal of full enrollment of approximately 140 students at AAP by June 30, 2020.
- Built upon our online Standards Toolkit, a robust set of instructional resources designed to support teachers in providing curriculum, instruction, and assessment aligned to the Illinois Arts Learning standards. Created a new online Arts Integration Toolkit, which provides tools and resources for integrating the arts and other academic subjects through collaborative teacher practice.
- Awarded \$1.1 million in grants through the *Creative Schools Fund*, with CPS, the City of Chicago, and Ingenuity Inc. all contributing to the fund. 114 schools were awarded grants to pursue an arts partnership opportunity.
- Offered a robust professional learning series for Incubating Fine and Performing Arts, STEAM, and STEM schools in collaboration with the STEM Department. Collaborated with individual

school communities to develop their personalized incubation and investment plan to fully realize their Program Focus. Hired a Fine and Performing Arts Schools Specialist to bring additional support and a focus on equity to this initiative.

- Participated for the second year in the Academic Programs RFP, a comprehensive new initiative that allows schools to apply to have a specific programmatic focus. This resulted in 4 new Fine and Performing Arts Schools and 4 new STEAM schools.
- Strengthened our relationship with the City of Chicago across multiple initiatives, including collaborating with the Mayor's Office on arts and cultural priorities, working alongside DCASE on the Year of Chicago Theatre, the Year of Chicago Music, and more.
- Supported technology integration in the arts with equipment lending and instructional support to 3 schools, reaching approximately 210 students. Supported the STEM and CIDL departments with virtual professional learning sessions for STEAM Instructional Specialists and teachers of all content areas as part of the CIDL district-wide initiative, #CPSCreates. Created tutorial and example videos, teacher and student facing slide decks, and other digital resources for district teachers.

## Literacy

- Launched the PK-12 Literacy Vision and Five-Year Plan, providing a detailed framework for literacy instruction and supports aimed at meeting the district's *Success Starts Here* five-year literacy-related goals. Socialized the Literacy Vision with all network Chiefs, more than 600 school administrators, and thousands of teachers through network leadership meetings and teacher professional development sessions.
- Engaged the CEO's Office, ONS, OECE, ODLSS, Talent, and numerous other departments to launch the Early Literacy Collaborative, a cross-departmental, district-wide effort to establish a continuous, connected system of PK-2nd grade supports to increase early literacy for African American and Latinx students, English learners, and students with disabilities.
- Provided professional development to 968 PreK-2nd grade teachers and 92 elementary school administrators and 41 Network Specialists through the P-2 Balanced Literacy Initiative, impacting approximately 24,000 students. Additional school-based coaching support was provided to 194 teachers in 26 priority schools.
- Provided reading and writing professional learning for 6-8th grade teachers district-wide, as well as additional engagement with 186 intermediate grade teachers through professional learning communities to facilitate ongoing school-wide expansion of literacy key practices and the development of professional learning tools, with a particular focus on process-based writing and abundant reading of diverse and engaging texts.
- Provided professional development to teacher leaders and department chairs from 93 high schools aimed at increasing SAT scores through increased independent reading, literary analysis, student discourse, and writing. Led follow-through professional learning community PD series with 341 teachers, and provided job-embedded, school-based supports at 14 high schools.
- Partnered with City Colleges of Chicago on a plan to refine and pilot the 12th grade Curriculum Equity Initiative course as a Transitional English course designed to reduce the proportion of students needing to take non-credit remedial English courses when enrolling in City Colleges of Chicago programs.
- Collaborated with vendor partners to develop units of instruction for K-12 English language arts as part of the Curriculum Equity Initiative.

- Successfully piloted a Literacy Fellows Program with 15 PreK-2nd grade teachers, harnessing talent from within the district to develop teacher professional learning resources and instructional videos on key literacy practices featuring CPS teachers and classrooms.
- In conjunction with departments across the Office of Teaching and Learning, developed Remote Learning resource packets in English and Spanish for the final three months of the SY19-20 to support student learning during the COVID-19 stay-at-home order. The Department of Literacy provided additional weekly, drag-and-drop abundant reading and enrichment resources for ELA teachers to integrate into Remote Learning Plans. The Literacy Team also collaborated with the CIDL Libraries Team to increase teacher and student access to the CPS virtual library and to obtain district-wide, simultaneous view access to featured texts for collective engagement in independent reading during the Remote Learning phase.
- Distributed approximately 277,000 books in partnership with the CEO's Office, Children First Fund, and external partners at Bernie's Book Bank, Open Books, and Working in the Schools (WITS) to support remote learning and summer reading.
- Expanded the Elementary Battle of the Books program involving 1,624 students on 232 student teams from 119 schools across the city. Revised the competition structure to increase equity of participation of all elementary networks in the city-wide finals.
- 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, BEING A WRITER training with the Center for the Collaborative Classroom, and Young Chicago Authors partnership, among others.
- Engaged 67 external partner organizations and an additional 6 core professional development providers in deep-dives and collective goal setting on the CPS PK-12 Literacy Vision to ensure alignment of internal and external efforts with CPS Literacy shifts and key instructional practices.
- Secured \$321,450 in gifts and grants to supply under-resourced schools with culturally relevant classroom library infusion sets and additional books for students to support independent reading.

## STEM

- Increased the number of students getting access to middle grades Algebra to 7,021, an increase of over 300 students in the last year. In response to COVID-19, the Algebra Exit Exam was canceled and new placement criteria were developed to ensure students continue to have access to college-level mathematics while in high school.
- Provided program incubation support for 8 new STEM schools and 5 new STEAM schools. Support included introduction to the programmatic standards, regular professional learning for leadership teams, guidance in refining school mission and vision, strategic alignment of budget, and planning considerations for capital improvements. These schools will move into their first year of program implementation in SY20-21.
- Participated in the program focus RFP process to identify new STEM and STEAM schools. Due to COVID-19, half of the evaluations had to be completed virtually. 6 schools were identified to receive the designation. 2 STEM schools and 4 STEAM schools are now starting their program incubation work.
- Collaborated with vendor partners to develop units of instruction for K-12 mathematics and K-8 science as part of the Curriculum Equity Initiative.
- Continued development of Biology, Chemistry, and Physics curriculum aligned to the Next Generation Science Standards being used in over 60 high schools. Began development of additional components to fully align to the Curriculum Equity Initiative's elements.

- Expanded access to Transitional Math, a 12th grade course designed to support students in entering into credit-bearing coursework immediately after high school. 1,947 students were enrolled in the course and teachers received ongoing professional learning opportunities.
- Provided district-wide professional learning for teachers from all schools with a common instructional focus across K-12 STEM. Additionally, provided targeted learning for over 800 teachers in specific grade band and subject area professional learning communities.

### **Social Science/Civic Engagement**

- Finalized three new strategic visions for the district: PK-12 Social Science Ready! Plan; K-12 Financial Literacy Strategic Plan; and a new district-wide 3-year vision for Civic Life in CPS. Altogether the development of these plans engaged over 1,000 CPS stakeholders including students, teachers, administration, central office, community partners and leaders, and parents.
- Finalized an expansion of Social Science items on the 5 essentials survey. For the first time since 1991, social science will be assessed in schools (grades 4-12). These items were designed to assess the degree students engaged in/learned from difficult conversations or controversial topics; experienced learning related to issues they care about; and discussed race and engage in projects, and more.
- Redesigned the infrastructure of service learning to include a new framework that drives culturally sustaining, community-based, civic-oriented projects in classrooms K-12. The framework and new infrastructure will drive more partners to schools/classrooms to engage in collaborative action to address issues students care about, connected to classroom content.
- Provided district-wide professional learning across programs: over 500 K-5 teachers, 480 6-8 teachers, and 330 high school teachers trained in the new social science; 200 8th grade teachers trained in the new civics requirement; 125 Financial Literacy teachers trained; 175 teachers trained in student voice and SVC facilitation; 350 teachers trained in the new project-based learning framework; 250 teachers engaged in civic learning professional development.
- Strengthened school, student, and teacher-leader opportunities through PLC's and Advisory teams: New SS Advisory committee (35 teachers), Civics in the Middle advisory (20 teachers), Civic Learning Champions Cohort (7 teachers); Educating for Democracy Cohort (12 schools/school teams); Student Voice and Activism Fellows (23 students), CPS Student Advisory Council (20 students); New CPS Strategic Advisory Committee (18 students); Financial Literacy Advisory Committee (16 partners), and Culturally Sustaining Pedagogy PLC (30 teachers).
- Developed a new curriculum to fulfill the new 8th grade civics requirement - semester curriculum launching in June.
- Developed a new curricular unit on Chicago's race riots, called Red Summer, in partnership with Facing History and Ourselves. Launching Summer 2020.
- Expanded and supported Student Voice Committees in 85 high schools and 175 middle schools (2 networks expanded student voice committees throughout all of their schools).
- Organized and supported student-led or student-voice driven events that promoted youth voice and adult/youth partnership events: Student-led workshops at PD events called PowerPalooza; 3 Civic Life Town Halls, engaging during covid, census, and remote learning; 2 student leadership conferences that included a total of 625 student participants; 4 youth/adult feedback events where central office teams received feedback on their strategic plans from students; 1 network-wide youth leadership event in partnership with network 16 and Embarc.

- Expanded civic learning programming and partnerships to include Discussion/Deliberation (Street Law), Civic Online Reasoning (Stanford History Education Group), and Digital Civic Media (UC Riverside).
- Secured new funding to support CPS Civic Life vision: \$560,000 from McCormick.
- Secured new partnership (and funding to support) with Street Law to expand civic learning professional development in middle school. This new partnership will include: training 650 teachers in deliberation, simulations, and other civic learning core practices over the next year; training and establishing a cohort of 30 K-12 teachers trained in writing deliberations and responsible for developing new deliberations for the CPS CEI curriculum every year; and training and funding 12 teacher leaders that will lead PD for all teachers.
- Calumet is My BackYard (CIMBY) environmental stewardship and justice program expanded with new grants (\$185,000) and will now reach more schools on the south and west sides of Chicago. This year, 1,500 high school students participated in the CIMBY Program, exploring science using an interactive, place-based curriculum; taking action to protect threatened natural areas through ecological restoration and stewardship; and using acquired tools and training to take on environmental leadership roles.
- Developed and launched new strategy, district guidance, and support for engaging in elections and Census outreach.
- Provided school and network-level reports (Civic Life Reports) on the civic learning items on the 5 Essentials survey items and existing programming data in order to provide individualized Civic Learning reports to all CPS high schools and elementary schools.
- Partnered with Chicago City Clerk's office to design meaningful learning experiences for students at City Hall and with Chicago City Government. Engaged 10 schools and approximately 650+ students and various City elected officials and partners over the course of the school year. Students this year focused on safety in Chicago and were on track to propose new policy to Chicago City Council before COVID-19.

## **Health and Physical Education**

- 53 percent of aquatic schools have at least one physical education teacher who earned a lifeguard certification.
- Developed several community partnerships in aquatics to provide access to aquatic offerings, especially in black and brown neighborhoods.
- Revised content areas, district health, and physical education communication protocols
  - PExchange, HExchange.
- Developed a physical education digital library.
- Engaged stakeholders in the future state of high school physical education offerings.
- Provided Tier 2 support to Kelly High School, Hubbard High School, Lincoln Park, and Roosevelt High School to address PE failure rates and Essential Components of PE.
- 300 health and physical education teachers attended, produced, and provided one large conference style professional development event for health and physical education teachers.
- Lighthouse Health developed health education lesson plans.
- Lighthouse Health provided a skills-based workshop and Training of Trainers.
- Created a health education leadership team and provided Training of Trainers for future PD.



- Continued year two of I Can Do It National Program from the US Health and Human Services in schools in convergence with ODLSS, 25 participating schools.
- Provided on-site coaching and virtual mentoring for all new physical education teachers.
- Developed coaching model for the Health and Physical Education Leadership Team.

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

- Secured CPS Television broadcasting on three stations, WLS (ABC local), Univision and WCIU, beginning on May 6 through June 16, 2020. CPS broadcast content 5 hours per day in English and one hour per day in Spanish. CPS TV approximated 12,500 viewers per day and approximately 362,500 viewers through the duration of broadcasting.
- Provided licenses for ebook library development and access capabilities to all schools via Seeking Online Access to Resources, the district's online integrated library system. Provided training to over 60 schools on how to select, purchase and distribute ebooks to teachers and students. This access will support both supplemental and curricular text purchasing for schools.
- Distributed over 6,000 temporary Chicago Public Library cards to students and families to provide remote access to CPL eBooks and databases.
- Hosted the district's Elementary Battle of the Books Program and rapidly transitioned it to a remote learning model this April and May. 206 teams representing 122 schools participated.
- Led two live professional learning sessions in partnership with the Department of Assessment for over 180 teacher reviewers focused on key assessment characteristics providing critical qualitative and quantitative feedback for vendors focused on CEI core values.
- Launched CPS Instructional Technology Trailblazers program that engaged 150 teacher leaders from 35 schools in the work of increasing the meaningful and intentional use of technology in instruction by strengthening the internal tech support structure in each participating school.
- Collaborated with district technology partners to provide more than 220 training sessions for more than 5,000 attendees representing all grade levels and content areas to support remote learning.
- Recruited, trained, and collaborated with 468 CPS teacher curriculum reviewers as part of the CEI Curriculum Collaborative. These teachers review content released each cycle, provide feedback based on EdReports-approved rubrics and evidence guides, and compile that feedback along with CIDL Curriculum Designers to share with vendor partners in order to facilitate content revisions.
- Facilitated the creation, review, and revision of 92 units across five content areas delivered by vendor partners in SY20.
- This year there were 583,502 views of Safari Montage content reflecting a 149 percent increase over SY19.
- The educational technology team supported 177 Zoom events in SY20.

### **Instructional Supports**

- Used EOY 2019 data to draw schools' attention and intervention priority to students who scored in the bottom 10 percent in reading and/or math. Reached the goal of 40 percent of these students reaching at least 11 percent at Middle of Year.
- Developed role of Instructional Coach for each Bridge school with responsibility to monitor progress, lead teacher discussions of student progress, provide suggestions for interventions as well as classroom support, and report student progress weekly to Network Lead & Chief.
- Placed 13 CTE students going into teaching at Bridge sites to assist in teachers' classrooms (small group work with students, tech support, etc) and with Bridge administration.

- Placed 80 Golden Apple pre-service teachers in Bridge schools to provide classroom assistance.
- Provided Acceleration programming at ALL high schools enrolling non-graduate AC15 students.
- Provided Virtual Learning opportunities through the Credit Recovery program to provide over 2,000 students the opportunity to recover credits required for graduation with virtual courses.

### **Teacher Leader Development and Innovation**

- Facilitated monthly professional development sessions and over 2,000 hours of one-on-one mentoring for over 200 new CPS teachers.
- Facilitated monthly teacher-led professional learning opportunities to support instructional best practice attended by over 1,000 CPS teachers.
- Hosted two-day New Teacher Orientation conference for over 400 new-to-CPS teachers.
- Facilitated quarterly professional development for 80 mentors from 50 CPS Opportunity Schools (hard-to-staff-schools) to support them in providing mentoring for 100+ Opportunity Schools new teachers.
- Led training in partnership with New Teacher Center for over 111 Cooperating Teachers (teachers who host student teachers).
- Co-managed Distributed Leadership in Opportunity Schools Grant with the Talent Office, directly supporting 15 Opportunity Schools with implementing new distributed leadership roles and models and 10 Opportunity Schools with designing new distributed leadership roles and models.
  - Supports included monthly professional development for ~30 teacher leaders
  - Embedded bi-weekly support visits to all schools
  - Quarterly professional development for school leaders
- Planned the annual Summer Leadership Institute, a four 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 create sustainable policy and programmatic solutions to issues faced by teachers across CPS.

### **Academic Competitions**

- Oversaw efforts to provide nearly 55,000 CPS students with access to academic competitions.
- Planned, implemented and executed city-wide tournaments.
- Partnered with Renaissance Knights to conduct online tournaments (5 since the school closure) via the Internet Chess Club.
- Held weekly online Academic Chess tournaments for elementary students which ended in June with a culminating ceremony.
- The 2020 Chicago Public Schools K-8 Online Chess Championship held on June 6, 2020 was a great success. 127 students from 19 schools participated in two sections for a 5 round tournament.
- Chicago Debates held the first Virtual High School Awards Ceremony May 1, 2020 to recognize the top High School Debater, Dailyn Davis, Lindblom Math and Science Academy the High School Debate High School City Competition was cancelled due to the pandemic.
- Whitney Young High school also took 1st place in SY 2020 Academic Decathlon State competition. The state competition was held on March 17th virtually. Due to COVID-19 not all 8 schools were able to fully participate in state due to unforeseen circumstances surrounding school closures.

- STEM hosted the first virtual scholarship ceremony where a total of \$123,000 was awarded to 23 Chicago Public School students.
- Due to COVID-19 many state and national competitions were cancelled.

### **Assessments**

- Implemented the Checkpoint Student Assessment system, an enterprise-level IT system. Student Assessment provided intensive supports in the launch of the program, including over 300+ participants at the leadership institute. Checkpoint went live at the start of SY20 and was immediately adopted by teachers to input REACH Performance Task scores successfully. 86 percent of teachers had a positive user experience with Checkpoint for REACH PT Score Entry.
- Created Checkpoint modules in Google Classroom, with over 400 teachers registered in the course. Offered professional learning through the year, with every network and over 150 schools represented at an in person training or webinar session.
- Partnered with the Center for Assessment to codify and implement assessment design guidelines for Curriculum Equity Initiative content development.
- Developed and initiated implementation of the NWEA testing action in response to the OIG review of NWEA test administration. Plan was on track at the time of COVID closures.
- CPS achieved a preliminary participation rate above 95 percent for the Fall 2019 administration of the KIDS assessment; this is a significant increase from a 68 percent participation rate in Fall 2017 and 91.3 percent in Fall 2018.
- Codified a district definition for a K-2 assessment participation rate to be able to measure early literacy and math assessment completion by each school. Schools had a 74.60 percent K-2 Math Participation Rate and a 85.29 percent K-2 Literacy Participation Rate in the SY20 MOY testing window, the last testing window before the school closures due to COVID-19.
- Provided professional development support district-wide and for collaborative schools in partnership with NWEA and Amplify professional learning consultants.
- Continued partnership with the College Board and Khan Academy to offer support for free, personalized SAT practice in Khan Academy. In SY20, 79 percent of grade 11 students in district-managed schools linked their College Board and Khan Academy accounts. In SY20, 13 percent of grade 11 students in district-managed schools practiced more than 6 hours for the SAT through Khan Academy.

### **Magnet Gifted and IB**

- Participated in the district-wide Program Focus Application process, a comprehensive application and multi-step procedure for new schools interested in offering a MGIB program. Through this process, 11 schools were selected to receive new MGIB programs. These schools will begin incubation in SY20-21.
- Partnered with the National Center for Montessori in the Public Sector to provide our five public Montessori schools and over 110 teachers with rounds of Montessori specific professional development, classroom observations, and lesson study coaching.
- For the first time, Network Chiefs, Principals, and School Coaches used the Montessori Essential Elements tool to self assess two times this year and identify an action plan aligned to their CIWP. Schools and networks now have common language around programmatic instructional look fors.
- Provided incubation support to seven IB schools, and as a result candidacy status was attained ensuring they are on track for authorization.
- Three additional schools were authorized to offer PYP and MYP IB programs.

- Provided IB PD and workshops to over 500 teachers across the city. PYP, MYP, DP and CP teachers fulfilled their annual IB PD requirements provided by the IBO.
- 200 IB Diploma Program students attended the 3-day IB Summer College Academy to create and complete their college essay. Students were prepared for the college admission process by participating in panels and meeting with over 100 college and university associates.
- Provided Tier 3 support to all 38 targeted MGIB schools.
- Despite a teacher strike and pandemic, the vast majority of CPS AP students have persevered. Based on preliminary data provided by College Board, more than 80 percent of CPS AP students completed at least one AP exam or submitted at least one portfolio.
- Despite COVID-19, according to College Board, more than 35,000 of the 44,000 AP exams were submitted remotely.
- Provided Tier 2 support to 111 AP Programs for them to complete an abnormal testing window.
- CPS AP launched seven new AP Capstone programs this year to complement the 12 already engaging students in the two year capstone program. Next year, another seven will launch for a total of 26. The CPS vision calls for 30 AP Capstone programs by SY23.
- CPS identified funds to cover Advanced Placement exam costs for all students in CPS schools (district and contract managed campuses alike). This is a major accomplishment that has not happened in the past and is in line with other Early College and Career Credential programs that have exams or other related costs that would otherwise be paid by the students.
- As a result of the EOS partnership, 31 percent of African American, 37 percent of Multiracial, and 34 percent of White students will be represented in AP and IB programs on respective campuses Fall 2020.
- More than 700 underrepresented students who would not have otherwise had access to AP and IB have already completed their first AP and IB courses as a result of the EOS initiative.

### **Personalized Learning**

- Provided school-based coaching to teachers and school leaders for instruction and social-emotional learning.
- In response to COVID-19, successfully transitioned professional learning and teacher/admin coaching to continue in a remote environment.
- Participated in the Academic Program Focus RFP, a comprehensive, equity-focused process that allows schools to apply to have a specific programmatic focus. This resulted in 3 new Personalized Learning Schools. Incubation for these schools is slated to begin in SY21.
- Developed the Personalized Learning Continuum as a companion to the CPS Framework for Personalized Learning in order to give schools steps toward a greater degree of implementation, as well as a tool to monitor their progress.
- Provided monthly professional learning for teacher leaders in Elevate Cohort II to develop their capacity to sustain the PL work beyond programming and facilitated the development of their whole-school redesign plan.
- Provided intensive support to CIWP teams to develop comprehensive and aligned plans for continuous improvement.
- Partnered with external organizations to support Personalized Learning schools through free access to training, out of school learning opportunities, and technology/instructional resources.
- Partnered with UChicago EdLabs and AIR to launch a rigorous study of the Elevate program.
- 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.

## MTSS

- Developed and provided 12 PL sessions of 1 hour each to School MTSS Leads and other school personnel on how to create a Tiering Criteria and a Menu of Interventions. The PD provided an overview of information, guidance and resources.
- Successfully transitioned all 12 PL sessions to a remote work environment.
- Tiering Criteria and Menu of Interventions professional learning, 174/240 (72.5 percent) virtual seats filled for professional learning
  - 97.3 percent agreed or strongly agreed that the professional learning met the objectives of the session.
  - 90.2 percent agreed or strongly agreed that their understanding of MTSS connections to current role and responsibilities has increased due to the professional learning.
  - 84.9 percent likely or very likely that the learning from the professional learning will positively impact practice to improve student achievement.
- Developed an MTSS Remote Learning Support Matrix document of Literacy and Math resources curated by specific topic and grade band to provide more targeted support to students.
- Developed a curated list of diagnostic assessments, academic interventions, and progress monitoring resources and tools for schools.
- In collaboration with the ITS/Aspen teams, the department created short-term enhancements to the Aspen Logging Tool, in order to best support MTSS stakeholders with guidance and resources around the academic needs of MTSS.
- Created step-by-step guides with images for MTSS stakeholders around the most common processes of the Aspen Logging Tool. These guides have been uploaded to the Knowledge Center for ease of access.
- Established Project Charter 1344 for a comprehensive MTSS platform in collaboration with ITS/Aspen, Data Warehouse, OSEL, and other CPS central office departments.
- After having no available data on student interventions at the district level since the transition to the Aspen Intervention Logging Tool, the MTSS Department and Data Warehouse partnered to develop a regular cadence of student intervention data starting November 2019 and continuing until remote learning.
- Provided a 3-day intensive MTSS Institute to support the Office of Innovation and Incubation (INI), summer 2019
  - 25-30 charter school MTSS leads participated
- 1,848 students supported by supplemental services through the Healthy Communities Grant in 36 schools (\$565,000 awarded to schools and vendors to support supplemental instruction) through the summer of SY19.

## KEY BUDGET INITIATIVES for FY2021

### Arts

- **Arts Essentials:** Make ~\$670,000 in grants to nearly every CPS school to provide funding for arts supplies.
- **Creative Schools Fund Grants:** Collaborate with The City of Chicago and Ingenuity Inc. to make ~\$1.5M in grants to increase access to the arts.
- **Early College Arts:** Also known as the CPS Advanced Arts Program, this city-wide program provides Early College credits to CPS students through Dual Credit courses in the Visual and Performing Arts.
- **All-City Visual and Performing Arts:** Provide free, citywide arts programming on Saturdays in 10 different ensembles. The Department will also provide a city-wide visual arts exhibition for elementary, high school, and seniors.

- **Fine and Performing Arts + STE(A)M Schools:** In partnership with the Departments of MGIB/AP and STEM, The Department of Arts Education will support 4 new Fine and Performing Arts Schools and 4 new STEAM Schools. In addition, we will provide professional learning and grant opportunities to 70 existing Fine/Performing Arts Schools.
- **Professional Learning:** Provide grade-band and discipline-specific professional learning opportunities for all CPS arts teachers through Communities of Practice, Demonstration Sites (potentially virtual), and day-long Intensives.

## Literacy

- **PK-12 Literacy Vision:** Continue to support district-wide implementation of our framework for literacy instruction.
- **Effective and Rigorous Literacy Instruction:** Strengthen core instruction by supporting teachers in incorporating key practices associated with advanced literacy, including a district-wide focus on Abundant Reading for SY21 with tailored supports for implementing effective literacy instruction in a remote or blended learning environment.
- **Early Literacy Collaborative:** Increase kindergarten readiness and 2nd grade reading attainment through ongoing development of a continuous, connected system of PK-2nd grade supports designed to increase early literacy for African American and Latino students, English learners, and students with disabilities.
- **Pathways to Accelerate Learning:** Launch specific initiatives to establish effective systems and pathways to accelerate learning, including investments to strengthen K-2 systematic phonics instruction in 100 elementary schools and to establish new reading intervention programs in 15 high schools to ensure students who enter high school reading far below grade level can catch up.
- **Access to High-Quality Culturally Responsive Resources:** Develop and implement the PK-12 Skyline Curriculum aligned to key literacy practices and uniquely tailored to CPS students. All professional learning will incorporate the use of culturally and linguistically relevant resources to ensure instruction is meaningful and capitalizes on students' strengths and expertise.
- **Redesign Professional Learning for the 21st Century:** Build a multi-tiered system of supports that is responsive to CIWP plans, including flexible, hybrid models of professional learning and use of technology and distance learning techniques to maximize accessibility of professional learning across the district.

## STEM

- **STEM & STEAM Schools:** Provide program support to schools in their incubation, implementation, and sustainability phases of schoolwide programs. This includes personnel, professional learning, and increased access to technology.
- **In-Class Math Tutoring:** Saga Education will provide math tutoring services to students in 9th and 10th grade across 17 high schools.
- **High School Algebra in the Middle Grades:** Teachers can participate in university coursework to earn their CPS Algebra Credential, making them eligible to teach Algebra in the middle grades. Tuition is provided by the district to expand access to programming.
- **Summer of Algebra:** Summer programming for students entering high school will support increased access to advanced mathematics coursework in high school.

- **STEM Labs:** Curriculum and support agreements through Creative Learning Systems ensure existing STEM labs in 16 elementary schools remain functional and updated for student use.
- **Professional Learning:** Sustain learning for elementary and high school teachers focused on the STEM instructional vision provides opportunities for reflection and application to impact student learning.

### **Social Science/Civic Engagement**

- **New Social Science Vision Implementation:** Launch a new vision for K-12 social science to support implementation of the new Illinois Social Science Standards, advance the districts new instructional vision, and achieve the district’s vision goals. This entails training and funding teacher leaders, hiring vendors to support training, partnering with experts and researchers to support teacher development, and capturing examples to promote digitally.
- **Expanding and elevating quality through teachers and school leadership:** Advance the social science, civic learning, and student voice initiatives. Launch “educating for democracy” fellows program which includes developing and funding leads across K-12 schools.
- **New Elementary Civics Course Graduation Requirement Implementation:** Train teachers, and find a vendor to support teacher training needs at scale for elementary school.
- **Service Learning Redesign:** In order to support the district’s new instructional vision and meet teacher-identified needs in fulfilling the service learning mandate, SSCE has redesigned the infrastructure of service learning. We will train teachers and support projects through grants.
- **Measurement, Evaluation, and Reporting:** Partner with UCRiverside as part of a multi-year study and scale strategy to develop measurement and assessment tools that analyze our program impacts; analyze, capture, and disseminate data to inform teacher, school and network strategy; and inform future strategic programmatic plans. Subsequently, findings will be leveraged to inform social science and civic learning strategy to districts/funders across the U.S.
- **Improve and Expand Student Voice Committees:** The CPS vision calls for all elementary schools to have a student voice committee by 2023. Currently we have 100 SVC’s in elementary. Next year we will develop and fund another 150 elementary SVC facilitators.

### **Health and Physical Education**

- Provide teacher-facing learning modules for Health and Physical Education.
- Provide lifeguard certification for physical education teachers and aquatic coaches.

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

- **Curriculum Equity Initiative (CEI) Contractual Obligations:** The remainder of CPS’ contractual obligations with four curriculum vendor partners (Public Consulting Group, McGraw Hill Education, Vista Higher Learning, and Amplify Science) are due in FY21.
- **CEI Teacher Reviewers:** Teachers will review and provide feedback on draft content that is being developed for Cycles 4-6 of the CEI.
- **CEI Professional Learning:** As part of the CEI implementation plan, and in preparation for the full curriculum release in July 2021, CIDL will contract with external partners to provide professional learning opportunities for schools and teachers looking to adopt the curriculum.
- **CEI Evaluation:** Contract with an external evaluation partner in order to design and implement a formal evaluation of the CEI. This evaluation will measure both the implementation and the impact of the initiative.

- **Knowledge Center Redesign:** In 2021, Google will no longer support the site that the Knowledge Center has been built on. CIDL will rebuild the Knowledge Center on a separate site, before this support ends. Consulting support is needed for the technical development required for the new site.
- **SOPPA Compliance:** A data analytics solution for monitoring devices and ed tech tools is required for SOPPA compliance. The EdTech Team (within CIDL) will be responsible for utilizing this solution to track the tools.

## Assessment

- **Curriculum Equity Initiative (CEI):** Work with curriculum partners to design the assessment content in the CEI. Procure consultative services to support the design, development, and continuous improvement structures for the CEI assessment system.
- **Checkpoint Implementation:** Continue the technical implementation of the Checkpoint Assessment system, including leading the ongoing product development to enable the effective rollout of the CEI assessment content. Launch a Checkpoint readiness framework and support all schools intending to implement the CEI to achieve assessment readiness by the end of SY21. This will be achieved through ongoing professional learning, quarterly network and school reports, and targeted supports for prioritized schools.
- **P-3 Assessment:** Continue to fund and support school access to high quality early literacy and math assessments, including the licensing, rostering, reporting, and professional learning associated with implementation. Student Assessment's key partners are NWEA and Amplify. In addition, Assessment will complete its research project with AIR to inform how CPS will achieve the CPS Vision strategy of a common K-2 literacy and math assessment program.
- **Elementary School Assessment:** Continue to fund and support universal access to the NWEA interim assessment system in grades 2-8. In addition, CPS will partner with NWEA to provide coaching support to Collaborative Schools.
- **P/SAT:** In addition to managing the administration of official P/SAT administrations, the Department of Student Assessment will provide practice P/SATs for high schools to administer and score in the Checkpoint Student Assessment system. This effort will allow for flexible assessment administration for schools, reduce school costs, and provide high-quality, actionable data on a short turnaround for teacher teams.
- **REACH Performance Tasks:** Facilitate the ongoing design, development, and continuous improvement of REACH Performance Tasks. This includes collaboration across content teams, training teacher task writers and reviewers, and implementing quality control processes to ensure that tasks live up to CPS values.

## Magnet, Gifted, IB and AP

- **Developing and Providing Program Professional Learning:** All MGIBAP programs have program specific professional learning for administrators, coordinators and teachers. For AP, professional development includes support for content specific PLCs, one day workshops and five day AP Summer Institutes for specific teachers and courses. For IB, teachers, administrators and staff participate in ongoing professional development throughout the year in order to meet the implementation goals of all IB programs. Montessori training is also provided through the Magnet program.
- **Providing Free AP and IB Assessments:** Economically disadvantaged students who take AP exams are able to take the exams free of charge because of College Board, ISBE, and CPS support to cover the entire cost. We are going to continue to fund all annual IB exam



registration fees which in turn allows students to have the opportunity to earn college credit.

- **Expanding Equitable Access to AP and IB Programs:** In SY21, the EOS initiative will support 18 schools and its staff and students in identifying underrepresented students for high quality AP and IB programs already existing on the respective campuses.
- **Partner with the International Baccalaureate:** Support new and existing schools' evaluation, authorization, candidacy, building quality curriculum, and consultancy fees to implement rigorous, inquiry-based PYP, MYP, DP and CP IB programs to 24,000 students across 65 schools.
- **College Career Readiness:** Sponsor the annual IB Summer College Academy to support rising Diploma Program seniors to familiarize them with the college essay, understand the financial aid process, and meet with college and university representatives from across the country.

### **Personalized Learning**

- **Providing Access to Personalized Learning Professional Development:** Provide access needed to train teachers and school leaders to implement Personalized Learning. Professional development vendors will deliver customized training to schools at various stages of implementing personalized learning and foster a community of practice among principals.
- **Providing School-level Support:** Ensure schools have the resources and expertise required for successful personalized learning implementation. This support includes school-based coaching, instructional materials, technology, and enhancements to the classroom environment.
- **Sponsoring Teacher Leadership Opportunities:** Sponsor its first cohort of 10 teachers to participate in an external training program to obtain a Personalized Learning micro-credential, endorsement, or fellowship experience.
- **Data Analysis and Evaluation:** Analyze the impact of the Elevate program as a school-wide model as part of a multi-year randomized control study in partnership with Urban Labs and AIR.

### **MTSS**

- **Data and Reporting:** Develop MTSS data visualizations for the district and networks to better inform targeted and tiered support for schools regarding tiering students and intervention fidelity.
- **Comprehensive MTSS Platform:** Create enhancements to the Aspen Intervention Logging Platform to ensure data integrity and fidelity, in partnership with ITS.

### **Teacher Leader Development and Innovation**

- **Scale New Teacher Mentoring and Induction across the district including:**
  - Developing/compensating over 100 mentors in 80+ Opportunity Schools (hard-to-staff schools) serving 200 first and second year Opportunity School new teachers.
  - Scale districtwide mentoring cohort to serve over 300 new teachers with 80 mentors.
  - Scale new Aspire in-school mentoring program to serve 150 mentors and 200+ new teachers (Funded by SEED grant)
  - Bring on 3 additional Lead Coach positions to the district to support districtwide induction and provide direct coaching to 150 Aspire Mentors
  - Bring on an additional 10 schools to the Empowered School Cohort (Funded by the Distributed Leadership in Opportunity Schools Grant) to a fourth cohort, as well as providing distributed leadership professional development to a cohort of 20-50 schools
  - Increase training in partnership with the New Teacher Center for 250 Cooperating Teachers

- Facilitated monthly professional development sessions and over 2,000 hours of one-on-one.

## Transportation

### 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 270 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 7,500 students with Individual Education Programs (IEPs) who require a transportation aide.

### BUDGET SUMMARY

	2019 Actual Expenses	2020 Approved Budget	2020 Ending Budget	2020 Projected Expenditures	2021 Proposed Budget
General Funds	\$ 119,915,871	\$ 121,934,866	\$ 120,357,846	\$ 115,960,000	\$ 125,715,656
Title Funds	-	\$ 206,087	\$ 195,536	\$ 170,000	\$ 206,087
<b>Total Department</b>	<b>\$ 119,915,871</b>	<b>\$ 122,140,953</b>	<b>\$ 120,553,382</b>	<b>\$ 116,130,000</b>	<b>\$ 125,921,743</b>

Note: Operating budget increased due to contractual costs of providing bus services.

### POSITION SUMMARY

	2020 Budgeted Positions	2020 Ending Positions	2021 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 FY2020

- Optimized 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 FY20.
- Executed successful agreement with 15 yellow bus vendors to continue safe and reliable transportation for CPS students increasing capacity for FY21 as more students become eligible.
- Improved overall pairing percentage to 67 percent, which strategically utilizes vehicles multiple times on routes and saved 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 saves CPS approximately \$1.8 million per year.

#### **KEY BUDGET INITIATIVES for FY2021**

- 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 5 percent, from 250 to 265 routes, to save approximately \$1 million.
- Continue route optimization success from FY20 while keeping student ride times low and the number of bus vendors per school at 2018–19 levels (2.2 per school in FY20).