



Update for ODLSS School Budget

School Year Budget 2019-20



Overview



- FY 20 Proposed SPED Budget
- Objectives
- Position Request Process

FY 20 Proposed SPED Budget for Schools



	FY 19 Budget	Increase in FY 19*	FY 19 Current	Proposed Changes	FY 20 Proposed	YOY Pos. Increase	YOY \$ Increase
Non-Cluster Teachers**	2,861.0	153.0	3,014.0	(64.0)	2,950.0	89.0	\$9.1 M
Cluster Teachers***	613.5	4.0	617.5	6.0	623.5	10.0	\$1.0 M
Total SPED Teachers	3,474.5	157.0	3,631.5	(58.0)	3,573.5	99.0	\$10.1 M
Non-Cluster Paras	2,285.0	337.0	2,622.0	(298.0)	2,324.0	39.0	\$2.0 M
Cluster Paras	1,374.0	105.0	1,479.0	40.0	1,519.0	145.0	\$7.6 M
Total SPED Paras	3,659.0	442.0	4,101.0	(258.0)	3,843.0	184.0	\$9.6 M
Contingency							\$2.3 M
Grand Total							\$22.0 M

*Includes closure of vacant positions from review in October 2018.

**Excludes district-run alternative schools.

***Excludes SPED teachers in EC blended programs, funded by Early Childhood.

Objective- Provide Improvement



Improve the Process

- Funding tied to an allocation methodology; budget allocations are based on the number of needed positions
 - **Current (FY2019): budget positions based on position analysis**
 - **Proposed (FY2020): budget positions based on position analysis**

Provide a Consistent Process

Allocate teacher and paraprofessional positions through quota model

Objective- Provide Consistency



Consistency

1. Analysis of schools based on year over year **enrollment trends**, **IEP minutes**, and **schedules** for both teachers and paraprofessionals
2. Non-cluster allocations treated in same manner as cluster allocations, currently distributed through quota
3. Paraprofessionals allocated based on student IEP/504 plans

Request process streamlined to focus on IEP minutes at each school not on SBB funds at each school

Summary



Last year (FY18-19) to this year (FY19-20)) Budget increases:

**Increase of 99 LBS1
teachers**

**Increase of 184
paraprofessionals**

**Increase of \$22
million allocated to
schools**

Post-Budget Position Requests



Process for schools that have additional student needs between budget roll-out and the beginning of the school year.

1. 2020 Post Budget Release Request Process Forms
 - a. Prioritize schools that had layoffs
 - b. Request forms to be reviewed bi weekly (every 2 weeks)
2. Forms can be submitted April 1, 2019-August 1, 2019.
 - a. Oracle closes April 25 but the Post-Budget Position Requests will still be considered
 - b. Positions will not be loaded into the School Budgets until Oracle re-opens in July
 - c. ODLSS will work with Talent to ensure layoff positions do not occur in certain situations
3. After August 1, 2019 an updated Position Request Form will be available for the SY 19-20

FY 19-20 SPED Position Request Process



Schools requesting additional SPED teachers and para positions must:

1. **Notify District Representative** to assist with the review of schedules and IEPs
2. **Attach schedules of existing staff** to support and
3. **Describe need** for additional staff

Reviews conducted and decisions are provided within 5 business days **if all information** is submitted appropriately

What to expect



Denial-School is notified by:

a phone call and an email are made to the principal explaining the reason for the decision.

Approval- School is notified by:

Email and/or phone call

Provided with a position number within 24-48 hours of the notification of approval.

**A position number allows the school to obtain a substitute during the onboarding process or if there is a vacancy*



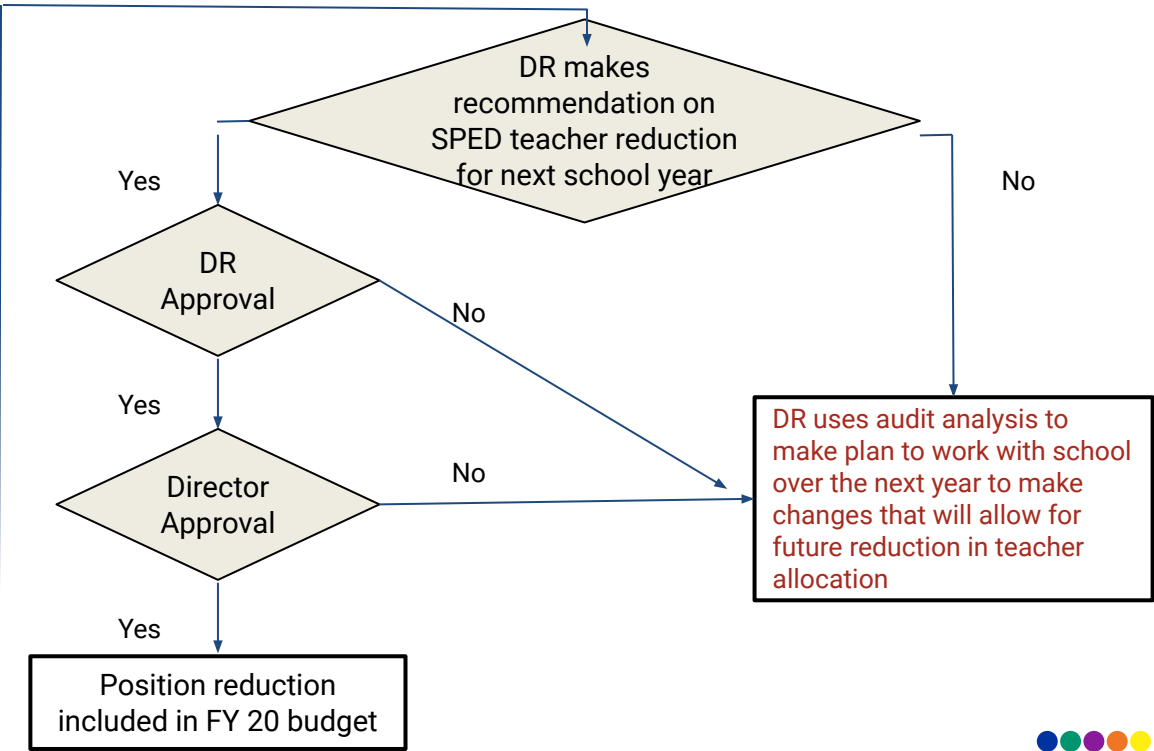
Process for Request Reviews

Teacher Allocation Review Flow Chart

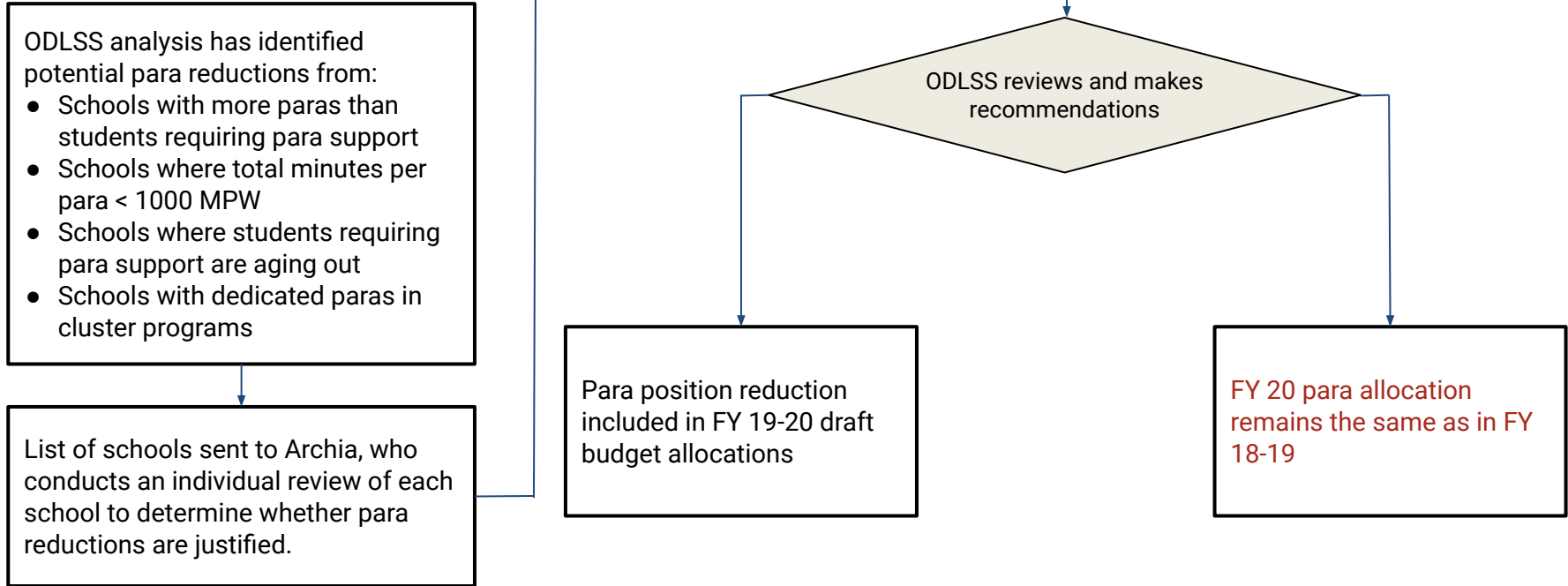
DR conducts initial assessment:

- School has SPED staff schedule
- School has shared schedule with DR
- DR has reviewed teacher schedules
- DR has confirmed that schedules are aligned with students' IEPs
- Teachers are providing services across ed settings and grade levels
- School is adhering to age and class size rules
- Co-teaching services exist and are being implemented

DR reviews 8th grade age-outs and KG enrollment trends that could cause significant enrollment drop in next school year



Paraprofessional Allocation Review Flow Chart



Questions



Please contact your District Representative on questions regarding your request

Or

Contact Archia Lucas at alucas@cps.edu