Department Narratives Overview

Departments within Chicago Public Schools (CPS) serve, guide, and provide resources to our students, parents, families, teachers, partners and community. They are divided into two functions: central office and Citywide. The District’s Central Office units provide instructional and administrative services throughout the district. Citywide units include teachers, programs, and other resources that work directly supporting schools but are not allocated to individual schools. They are managed and monitored by a central office unit.

These narratives explain the role that each department plays in the District, with a focus on how it serves students. These narratives also include tables that show the total dollars, by fund, associated with each department’s mission and major programs. If a department is comprised of multiple central office and citywide units, their budgets have been aggregated.

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

<table>
<thead>
<tr>
<th></th>
<th>2015 Actual Expenses</th>
<th>2016 Approved Budget</th>
<th>2016 Ending Budget</th>
<th>2016 Expenditures</th>
<th>2017 Proposed Budget</th>
</tr>
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<tbody>
<tr>
<td>General Fund</td>
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<td>6,123,325</td>
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<tr>
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<td><strong>13,918,429</strong></td>
<td><strong>11,744,472</strong></td>
<td><strong>11,348,955</strong></td>
</tr>
</tbody>
</table>

Addressing the columns from left to right:

**2015 Actual Expenses** are categorized by funding source (as are all other columns) to inform readers of the amount spent by the department during FY15. Providing information that extends two fiscal years into the past is helpful perspective on spending trends over time.

The **2016 Approved Budget** reflects the original budget for each department at the beginning of FY16.

During the course of the fiscal year, intra-fund transfers, reorganizations, or newly awarded grants may alter a department’s budget relative to the original or approved budget. The **2016 Ending Budget** reflects those changes.

In addition to reporting the final department budget, **2016 Expenditures** reflects the amount actually spent in FY16, as of the time of budget preparation. There is a possibility for this column to change, as accounting may post expenditures for up to 90 days following the end of the fiscal year in order to reflect spending that took place in the previous fiscal year but was not invoiced or accounted for until after.

In certain instances, an amount may be budgeted within **Contingency** if revenues are *reasonably certain to be collected* but not yet realized, or if funding will be transferred to other units for activities related to the department chiefly responsible for the stewardship of these dollars, but the transaction has not yet occurred.
Amounts **Budgeted at Schools** are for programs that are managed by the department but whose funding is included in schools’ budgets.

The **2017 Proposed Budget** represents the amount allocated to the department for the fiscal year starting July 1, 2016 and ending on June 30, 2017.

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
Office of Access and Enrollment is dedicated to ensuring that all students in District-run schools are efficiently enrolled through an equitable process, increasing educational options for parents and students, and ensuring that all students have equal access to the programs and services available.

MAJOR PROGRAMS
- Oversee the application and selection process for all of the district’s centralized choice programs, including all non-charter elementary schools (magnet, magnet cluster, open enrollment, selective enrollment), and 5 high school types: IB, Military, Magnet, Selective Enrollment, and CTE.
- Coordinates and executes testing for Selective Enrollment elementary and high schools
- Facilitates Principal Discretion process for Selective Enrollment high schools.
- Training and communication about navigating the process including annual creation of the Options for Knowledge Guide, videos and presentations on how to navigate the application process, and training clerks and counselors on best practices.
- Coordinates annual Appeals process to address any situations that arose during the process (e.g. grade changes that would affect student placement).

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POSITION SUMMARY

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<td>Total Department</td>
<td>13</td>
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MAJOR ACCOMPLISHMENTS
- Processed 86,000 applications for 42,500 applicants representing 334,000 unique student school choices.
- Tested 30,000 students for selective enrollment elementary and high school programs.
- Test results for early pre-k testers prior to the application deadline.
• Implemented an application fraud penalty that permanently bans any student who has been found to engage in tier or residency fraud from ever attending a selective enrollment school or program.

KEY BUDGET INITIATIVES
• Begin a 16 month stakeholder engagement process to launch process improvements to the 9th grade application process.
• Online notification for families who apply for one or more of CPS’s centralized programs online.
• Supply data and content support for the launch of HS Bound, an online tool to help students identify the best fit and match schools.
Office of the Board of Education

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

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

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<td>General Fund</td>
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<td>1,120,251</td>
<td>1,010,448</td>
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<td>Total Department</td>
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<tr>
<td>Total Department</td>
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</table>

MAJOR ACCOMPLISHMENTS
- Increased opportunities for community engagement with Board Members through monthly office hours, newly offered community office hours, and additional meetings with stakeholders.
- Enhanced the Board’s website by adding new tools on www.cpsboe.org to allow public to request Office Hours with Board Members and “Get Help Now” to request Board staff to follow up with submitted issues/concerns.
- Improved the online registration process on www.cpsboe.org to allow the public to review the monthly meeting agenda before registering to speak or attend.
KEY BUDGET INITIATIVES

- The Board Office is committed to reducing spending and has decreased its FY17 budget by 7 percent from FY16. Since FY12, the office has reduced its budget by 59 percent, while maintaining a consistent level of service and effective operations.
Chief Administrative Office

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

MAJOR PROGRAMS
The Chief Administrative Office oversees and coordinates all of the district’s operations, including Nutrition Services, Transportation, Safety and Security, Procurement, Student Health and Wellness, and Facility Operations and Maintenance. Each of these areas is described in detail in separate sections.

In addition, the Chief Administrative Office maintains external relationships with sister agencies in the City and provides senior leadership as part of the CPS CEO’s cabinet.

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<tbody>
<tr>
<td>General Fund</td>
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<td>360,612</td>
<td>356,643</td>
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<td>Total Department</td>
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<tr>
<td>Total Department</td>
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<td>1</td>
</tr>
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</table>

* Positions assigned to departments that fall under the Chief Administrative Office are accounted for in each department’s budget summary.

MAJOR ACCOMPLISHMENTS

- Operated National School Lunch and Breakfast Programs at a profit, allowing a fund balance of $8 million while contributing $12 million in indirect costs to the general fund.
- Expanded the Fresh Fruit and Vegetable Program to 96 schools, an increase of 23 schools compared to FY15.
- Increased the average Student Transportation On-Time Percentage from 80 percent to 86 percent.
- Decreased overall Bus Aide absenteeism by 3.1 percent from SY15 to SY16.
- Decreased overall School Bus accidents by 9 percent from SY15 to SY16.
- Expanded the District’s Safe Passage Program, added 7 schools to the program to support a total of 140 schools around the District.
- Achieved $30m in year-over-year audited savings through various strategic sourcing initiatives.
• Awarded over $1 million in public & private grants to expand student health and wellness initiatives and approximately $1.5 million in Medicaid revenue reimbursements for vision and hearing screening.

• Provided over 227,958 unique CPS students with one or more District-managed health services (e.g., vision / hearing screening, dental examination, hearing examination, vision examination).

• Drove a $6 million savings in engineering service efficiencies through standardization of processes, performance management, improved preventative maintenance and implementation of computer maintenance management system.

• Decreased energy spending by $280,000 as a result of reducing demand through a utility expense management process that included an improved invoice audit system. The implementation of a utility expense dashboard provided data for projects that focused on decreased demand and behavior changes.

KEY BUDGET INITIATIVES
• Grow student participation by 2 percent across both Breakfast and Lunch programs.

• Increase training hours per nutrition employee to meet or exceed the mandated federal increase in required training for FY17.

• Consolidate bell times to more efficiently align with Transportation schedules that will potentially save significant dollars.

• Increase para-transit capacity to more efficiently serve the District’s Diverse Learner students while reducing costs by up to $3 million annually.

• Continuation of the city-wide Safe Passage program through 22 community-based vendors that will hire 1,200 safe passage workers for the 2016-2017 school year.

• Continue our Procurement strategy to consolidate and centralize spending in order to generate an additional $35m in year-over-year savings.

• Implement Medicaid/CHIP enrollment strategy to increase student participation by 10 percent, thus creating an increase in Medicaid Reimbursement revenue of $1.6M.

• Assist at least 50 additional schools in achieving Healthy CPS certification (i.e. compliance with Board policies related to health and wellness) by June 2017.

• Conversion pilot of integrated facilities management model to improve facilities services to schools, which will include engineering functions, custodial services, grounds maintenance and energy management.

• Implement a comprehensive safety program to reduce workplace injuries, lost productivity and workman compensation expense.
The Chief Education Office (CEdO)

MISSION
The Chief Education Office creates the framework for excellent PK-12 schools to ensure students flourish, teachers thrive, and principals lead a focused and effective continuous improvement agenda. We share accountability with our schools for achieving excellence and an unwavering commitment to fulfilling the vision of success for all students in Chicago Public Schools.

MAJOR PROGRAMS
The Chief Education Office oversees five (5) offices and directly manages four (4) departments:

- **Office of Network Support (ONS)** manages thirteen K-12 networks of schools, two specialized networks for the Service Leadership Academies (SLA) and the Academy for Urban School Leadership (AUSL) and Principal Quality (PQ).
- **Office of Teaching & Learning (T&L)** provides all stakeholders with educational resources that will result in high-quality curriculum and instruction that engages and empowers students. The Office of Early Childhood Education (OECE) is part of T&L and manages school-based childhood preschool programs.
- **Office of Diverse Learner Support & Services (ODLSS)** provides high-quality specially-designed instructional supports and services for all diverse learners within their least restrictive environments.
- **Office of Language & Cultural Education (OLCE)** provides a high-quality education to all language learners through collaborative partnerships and professional development.
- **Office of College & Career Success (OCCS)** work with schools, Networks, and communities to ensure that every student at every grade level is provided individualized supports and opportunities to keep them engaged, on-track and accelerating toward success in college, career and life.
- **Department of School Quality Measurement** provide clear, accurate reporting of interpretable results, and to support leadership in schools, networks, and central office by delivering timely and accurate school performance data and analysis.
- **Department of Personalized Learning** provide schools and students with the data, tools, and professional development opportunities needed to adopt personalized learning.
- **Department of Education Policy & Procedures** communicate and facilitate the strategic implementation of Board policies and procedures to ensure equity and fair standards for all CPS students to drive student achievement.
- **Department of Access & Enrollment** is responsible for ensuring that all students in District-run school are efficiently enrolled through an equitable process, and for running a centralized testing and enrollment process for all non-charter elementary and high demand high school programs, including magnet, military, IB, Selective Enrollment and CTE.
OBJECTIVES

- Provide school a clear framework for a common vision for excellent schools, including expectations for student learning and high quality instruction
- Minimizing the achievement gap by supporting high quality curricular options, differentiated instruction, and increased supports to targeted student populations.
- Increasing academic expectations by providing challenging opportunities to deepen student learning.
  Oriente the daily work of academic departments to achieve excellent schools and create conditions for success for schools through supportive policies and procedures; and foundational systems, structures, and tools; building capacity to execute the work; and equitable alignment of resources.
- Ensure all academic departments are reciprocally accountable for the success of schools and are a value added resource to schools, students, and their families.
- Promote the use data to drive decision making at the classroom, school, and central level to drive continuous improvement.
- Promote coherent, streamlined, high quality, and timely communication to schools to enable schools to maintain focus on the instructional priorities.
- Enact a district-wide structure and culture focused on supporting schools and proactive management to identify and remove systemic barriers to success through smart, cross-organizational collaboration.

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<tr>
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<th>2017 Proposed Budget</th>
</tr>
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<tbody>
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<td>General Fund</td>
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*2017 proposed budget only includes the Chief Education Office, not the individual departments and offices it oversees. See all academic units and citywide school units for additional figures managed by the Chief Education Office.

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</thead>
<tbody>
<tr>
<td>General Fund</td>
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<tr>
<td>Total Department</td>
<td>0</td>
<td>5</td>
<td>9</td>
</tr>
</tbody>
</table>

*As part of the mid-year reorganization, four employees from other departments were transferred to the Chief Education Office.
MAJOR ACCOMPLISHMENTS

CPS School Excellence and Continuous Improvement: Significantly revised the School Effectiveness Framework, including changing name to School Excellence Framework (SEF), for the purpose of increasing focus, coherence, and clarity, including aligning school practices with principal and teacher standards. Significantly revised the school Continuous Improvement Work Plan (CIWP) migrating to a streamlined and extremely adaptable on-line strategic planning tool. In addition, improved the facilitation of the problem solving process within the SEF, Goal Setting and Action Plan pages of the CIWP.

School-specific Supports: Increased support and involvement with Montessori schools by visiting each school and listening to concerns of administrators, teachers, students, and parents. Developed Montessori action plan, which included:
- Contracting a Montessori consultant to create consistent practices across the district and formalize tools for all Montessori schools.
- Sending all Montessori school principals to Montessori summer training (summer 2016).
- Supported Sullivan High School in the XQ Grant application process by reviewing each phase of the application process and assisting in the creation of the application artifacts
- Supported the city’s first new comprehensive construction trade program at Dunbar High School
- Support underperforming school with infusion of personalized learning
- Visited over sixty (60) elementary & high schools

Development of the High School Strategy
- Strategic plan focused on promoting equity and excellence of CPS’ high schools in order to create a high quality high school within three miles of every student’s home.
- Plan includes asset map of types and programs of schools by neighborhood in order to analyze equity in options across the district.
- Plan outlines proposed programmatic expansions and specific school supports to improve high schools.
- Introduces possible options for improving the high school application process by SY18.
- Supported a ground breaking initiative, Computer Science for All, to expand Computer Science (CS) K-12. The District adopted a policy to make CS a graduation requirement for the freshman class of 2016-17, ensuring that we prepare students for the jobs of the 21st Century.
- Included recommendations from the High School Working Group, which was comprised of over 50 stakeholders from across the city.

Central Office Coherence and Accountability
- Developed Performance Management System, Tool, and Protocol for academic offices to facilitate clear and aligned goal setting, data analysis in decision-making, and consistent progress monitoring.
- Establish evaluation requirement to ensure all academic office employees are evaluated and given feedback on progress towards goals.
- Refined the procedure for policy proposals in order to have a consistent means of developing policies and standard protocol for vetting them.

**Advisory Councils:**
- Utilization of the *CEO/CEdO Principal Advisory Council* to vet district plans and projects.
- Engagement of the *CPS Student Advisory Council*, which created recommendations to improve teaching and learning for students in the district and developed a handbook as a district guide for authentic student engagement.
- Formation of the *CPS Teacher Advisory Council* to build avenues for teacher input and feedback on district initiatives and decisions.

**KEY BUDGET INITIATIVES (FY17)**
- Lead the engagement and development of a comprehensive, research-based, district-wide Vision and strategic plan that will launch Chicago Public Schools to even higher levels of student achievement. The Vision will focus on three main priority areas: promoting academic quality, building stakeholder trust and integrity, and achieving fiscal stability. The creation of the Vision will include all stakeholder groups—parents, teachers, students, principals, community groups, elected officials, etc. The Vision will provide a common framework and goals for which to guide the work across the District.
- Support course and program expansion and success in order to provide more students with access to and support in earning attainment in Early College and Career Credentials. This includes strategic development and support of: IB Programmes, STEM programs, AP courses, Dual Credit and Dual Enrollment courses, JROTC, and CTE offerings. Specific to CTE offerings:
  - Continue to support and increase the number of high schools implementing the new Computer Science (CS) graduation requirement, expand elementary schools as part of Cohort 4, release the K-12 CS curricular framework and updated CS Education Plan, enhance CS teacher supports utilizing master teachers, instructional coaches and graduate-level CS teaching assistants, and CS teacher credentialing program through postsecondary partnerships
  - Continue to support investment in STEM programs and professional development
  - Support the “Chicago Builds,” a citywide CTE program focused on the trades - Electricity, Advanced Carpentry, HVAC, Welding, and General Construction. Students will participate in a two-year program geared towards exposing them to various trades, preparing them for apprenticeship opportunities, and engaging in certification and work-based learning opportunities.
Office of College and Career Success

MISSION
The Office of College and Career Success (OCCS) works with schools, Networks, and communities to ensure that every student at every grade level is provided individualized supports and opportunities to keep them engaged, on-track and accelerating toward success in college, career and life.

MAJOR PROGRAMS

- **Strategic management, leadership, and alignment for the four major departments within OCCS:**
  - Student Support and Engagement
  - Social and Emotional Learning
  - School Counseling and Postsecondary Advising
  - Early College and Career Education

- **Chicago Higher Education Compact:** Cultivate city- and state-wide task force of college partners to establish goals and drive supports for CPS students’ college access, persistence, and success. Create a K-12 to Higher Education learning community where best practices, student data, and ambitious action is used to drive post-secondary success for CPS students.

- **High School Strategy:** Develop recommendations and implementation plan to support student transitions into high school and postsecondary opportunities; develop portfolio investment plan to ensure every student has a specialized academic program within three miles.

- **High School Best Practice Toolkits:** Build a Postsecondary Leadership Team (PLT) Toolkit including protocols, interventions, research, and tools to support the expansion of PLTs citywide and facilitate strong implementation.

- **External and Internal Stakeholder Engagement:** Partner with Office of Family and Community Engagement, Office of Public and External Affairs, Office of Communications, nonprofit and community partners, workforce agencies, companies, and funders to ensure collaboration around all College and Career Success objectives (e.g., developing and sharing a series of Parent University workshops focused on OCCS-related student supports, participation in Thrive Chicago collective impact initiative). In addition, build a strong feedback loop with principals and Network Chiefs to gather input regarding how College and Career Success strategies and priorities can best support student achievement.

- **Annual Chicago School Fair:** Partner with Parent Power Chicago and various CPS departments to host the annual Chicago School Fair. This is the only city-wide school fair including elementary and high schools where parents and students can learn about enrollment options.

- **Michigan State University Urban STEM Fellowship:** Manage the partnership between CPS, Michigan State University (MSU), and Wipro Ltd to provide a year-long, paid, graduate-level fellowship in STEM Leadership to fifty district STEM teachers each year. With generous funding from Wipro Ltd, MSU provides a rigorous fellowship focused on STEM pedagogy and instructional leadership for CPS teachers who commit to staying in CPS schools for an additional 4 years.

- **STEM Ecosystem:** Collaborate with partners (museums, foundations, corporation, CBOs) to support STEM learning for Chicago school students. Two major initiatives are Chicago’s BEST (Bringing Experts to STEM Teaching) and the Community Schools—Competency-Based Learning program that allows for anywhere, anytime learning tied to classroom skill acquisition.
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*In FY15, department included STEM programs now part of Early College and Career department.

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**MAJOR ACCOMPLISHMENTS**

- Expanded the Chicago Higher Education Compact to 22 university partners to work toward the collective goal of increasing the college graduation rate of CPS students to 60 percent by 2025. Collectively, the Compact has set over 50 unique actions and goals supporting CPS students on the path to college success.
- Most of the participating Compact universities partnered with CPS on the Summer Transition Strategy for high school students. The Summer Transition Strategy helps drive college enrollment for CPS students. Partnering universities provided CPS with the admissions checklists and materials provided to admitted students. CPS Summer Transition Teams use this information in student/family postsecondary planning discussions. Partnering universities provide regular status updates to CPS on the progress of student enrollment at their university to further guide and target students who are off-track for college enrollment. These enrollment reports are also provided to nonprofit agencies that work with CPS students during the transition to college.
- Continued to match strategic source vendors that provide college access services to the schools who need these supports the most. This matching process is an effort to close the opportunity gap by providing under-served schools support in the form of external partners. While the choice to formalize a partnership remains between the building principal and partner organization, our goal is to facilitate an intentional conversation between the two parties so that schools are more aware of the services available and partners can more efficiently reach out to schools that could benefit the most from their services.
- Established performance management practices and data tools to drive sound planning, implementation with fidelity, outcomes that meet/exceed targets, and continuous improvement.
- Created the Postsecondary Leadership Team (PLT) Toolkit to support the work of PLTs citywide and facilitate strong implementation.
- Partnered with Parent Power Chicago and various CPS departments including Access and Enrollment, Transportation, Family and Community Engagement, Language and Culture, Teaching and Learning, Communications, and Network Support to host the annual Chicago School Fair. 235 elementary and high schools attended the event reaching more than 18,000 students and parents. Career and technical education programs were featured through student demonstrations and CPS counselors volunteered to provide one-to-one counseling sessions.
KEY BUDGET INITIATIVES

- **College Access and Student Engagement Partners:** Cultivate engagement with OneGoal, iMentor, Strive for College, Becoming A Man (BAM) and Saga Innovations for the purpose of providing additional support to high-need students and schools.

- **High School Strategy:** Continue support for existing student transition programs (e.g., High School and College Fairs) while planning low cost, high impact student transition initiatives (e.g., college remediation coursework in the senior year, workforce pathways for students not going on to college after high school).
Office of Communications

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

MAJOR PROGRAMS
Communications Administration: The Office plans, manages and executes the District’s communications to inform the public and all stakeholders about the initiatives and activities of the District. We provide proactive and reactive communications support to all departments, networks, and schools for media, digital and web content, and other internal and external communications.

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2015 Actual Expenses</th>
<th>2016 Approved Budget</th>
<th>2016 Ending Budget</th>
<th>2016 Expenditures</th>
<th>2017 Proposed Budget</th>
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POSITION SUMMARY

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<td>17</td>
<td>14</td>
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</table>

- Due to an FY17 reorganization, 1 FTE was transferred from the Professional Learning Office to Communications. This employee assists in internal communications and translation services.
- Due to FY17 reductions, 2 vacant FTE positions were closed

MAJOR ACCOMPLISHMENTS

- Realigned department around four key areas of focus: Media Relations, Engagement, Digital Outreach and Employee Communications.
- Launched a grassroots advocacy campaign to help the District secure funding from Springfield. The new site, cps.edu/equality allowed parents, principals, teachers and community members to advocate on behalf of Chicago’s children through a phone2action tool, social media and collateral materials.
- Enhanced online tools -- including an upgraded cps.edu, new blog and social media channels and new email newsletter program -- to help parents and the public access key information about major announcements and activities. To date:
  - The new blog has received 63,600 unique, external visits to date
  - CPS’ Facebook account has grown to nearly 42,700 followers
  - CPS’ Twitter account has grown to nearly 30,900 followers
● CPS launched Twitter accounts for both CEO Claypool and CEdO Jackson
● 4,500 parents and community members have signed up for our new e-newsletter and our open rate is 46 percent, significantly above industry standard.
● CPS.edu/equality received more than 30,600 unique, external visits in three months, with more than 10,500 advocates contacting their elected representatives 28,600 times through emails, calls, and tweets.

KEY BUDGET INITIATIVES
● Continue to align Communications’ resources to best communicate with internal and external stakeholders.
Office of Diverse Learner Supports and Services

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

MAJOR PROGRAMS
Service Delivery: Diverse Learner Service Delivery works to provide both direct and consultative services to students with disabilities. Citywide itinerant teachers provide direct services to students with visual or hearing disabilities and to students who must receive services either in the home or hospital setting due to a medical or psychiatric condition. Citywide travel trainers and transition specialists deliver secondary-transition supports, services, and opportunities for transition-age students in collaboration with outside agencies, including the Department of Rehabilitation Services. The transition team is responsible for the Illinois State Board of Education (ISBE) Indicator 13 and 14 audits and supports school teams to meet compliance for these two indicators. Assistive technology itinerant staff support students (ages 3-21) who require services or devices as noted in student’s Individualized Education Program (IEP) or 504 Plan in the areas of communication or curriculum. Devices are allocated for student usage and mitigate visual, physical and curricular access barriers.

Instructional Quality: Special Education Instructional Quality provides services for special education and limited general health requirements, including Multi-Tiered System of Supports (MTSS), medical compliance and direct and indirect mandated IEP/504 services, managing a team of over 1,300 related services providers (RSPs). Services include: nursing, psychology, social work, speech-language pathology, occupational therapy, audiology, physical therapy, and the citywide assessment teams (CATs). The CATs are responsible for completing assessment planning, evaluations, eligibility determinations and IEP development for students who are determined to be eligible for services, as well as for the district’s non-attending students in accordance with the Individuals with Disabilities Education Act (IDEA). This includes preschool-age eligible children who are aging into CPS as well as students who are parentally placed in private schools in the City of Chicago or who reside in Chicago or both. The citywide assessment teams also consist of citywide teachers and RSPs who conduct child find activities and developmental screenings. Citywide Early Childhood Special Education itinerant teachers provide direct instruction, as well as support for transition and enrollment of students moving from Early Intervention, community-based Head Start programs into CPS schools.

Instructional Quality also ensures that special education services are provided to all students with Individualized Education Programs and 504 Plans in compliance with state and federal legal mandates. Special Education Administrators, who support instruction, will work with Principals, Case Managers, and Special Education Teachers to determine the appropriate learning environment for each student and to provide instructional guidance and professional development to Case Managers and Learning Behavior Specialists at all district, charter, contract, and non-public schools. School assignment teams identify school locations to 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. CPS is also investing in additional instructional support staff for special education professionals within the District.

**Procedures & Standards:** Procedural Safeguards and Parental Supports is responsible for ensuring the Chicago Public Schools’ compliance with federal and state laws governing the identification, evaluation, placement, and provision of a free appropriate public education, including procedural safeguards, for students with disabilities. Key responsibilities of the Department include: 1) Representing the Chicago Public Schools in due process hearings and mediations; 2) Coordinating and overseeing the investigation of state complaints; 3) Assisting with the resolution of disputes involving school staff and parents who challenge the identification, evaluation, services, or placement of students with disabilities; 4) Providing technical assistance to parents, school administrators and other school personnel regarding special education laws, procedures and compliance requirements; 5) Supporting meaningful parental participation; and 6) Providing technical assistance to school administration with respect to disciplinary procedures for students with disabilities.

The Procedures & Standards unit will also utilize District Representatives that work with the Network Offices, Principals, and Case Managers to ensure that all IEPs are created on an equitable basis, pursuant to State and Federal laws as well as adhering to ODLSS internal procedures for the District. District Representatives will attend IEP meetings throughout the District and will have the authority to commit resources and services to students with disabilities.

**Resource Management and Accountability:** Resource Management and Accountability provides financial and operational support to schools, Networks, and Central Office departments including allocation of centrally-managed Learning Behavior Specialists and Paraprofessional positions to schools. The unit focuses heavily on data analytics to provide guidance in order to make informed decisions around instruction, resource allocations, and student progress. An increased focus on data analytics will allow the department to focus on schools or networks that require increased instructional support and help to identify programs that are effective and create growth for our students with disabilities.

**Professional Development:** Professional Development is responsible for designing, coordinating, and conducting all ODLSS professional development and follow-up implementation for Central Office, Networks, and Schools as it pertains to ODLSS or Multi-Tiered Systems of Support (MTSS) framework. The Professional Development team will develop clear, data-driven approaches to ODLSS professional development focused on instructional training material and ensure that implementation is effective and supports student growth and development. These professional development trainings will be delivered by the District Representative, Special Education Administrator, and coordinated with other academic offices including Teaching & Learning and Language & Cultural Education.

**BUDGET SUMMARY***

<table>
<thead>
<tr>
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<td><strong>843,192,552</strong></td>
<td><strong>376,211,630</strong></td>
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*2017 Budgeted at Schools: Schools received Student Based Budgeting (SBB) and Diverse Learner funding as one combined allocation in FY17. Diverse Learner allocations were determined separately as a dollar amount based on actual FY16 (non-cluster) spend, and were added to SBB funds.

For FY17, this meant that an additional $474,900,626 was provided directly to schools in Diverse Learner funding. An apples-to-apples comparison between the FY16 “Budgeted at Schools” amount to FY17, would be $578,184,454 (FY16 Approved Budget) to $610,661,623 (FY17 Proposed Budget + Amount Budgeted Provided Directly to Schools.)

See more information in the Schools chapter.

### POSITION SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2016 Budgeted Positions</th>
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<th>2017 Proposed Positions</th>
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<td><strong>Grand Total</strong></td>
<td><strong>8,389</strong></td>
<td><strong>8,773</strong></td>
<td><strong>2,943</strong></td>
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</table>

*2017 School Based position allocations are for centrally-managed special education programs at district schools, specialty schools, and district-run options schools. See more information in the Schools chapter.

### MAJOR ACCOMPLISHMENTS

- Developed a consistent process throughout the district with standards, procedures, and policies that ensure a successful Free Appropriate Public Education (FAPE) is available to children with disabilities and that special education and related services are provided in conformity with a written Individualized Education Program (IEP) and in the Least Restrictive Environment (LRE). For additional information about the District’s extensive review of Diverse Learner supports, services and a vision for the department in the future, please see: [Closing the Achievement Gap and Improving Outcomes for Students with Disabilities](#).

- Provided tiered supports to over 30,000 students including tier 1 supports to over 22,000 students. Shifted RSP practice from a traditional model to an integrated comprehensive, preventative model.

- Completed early childhood assessments by utilizing a play-based assessment model and altering roles of citywide assessment team members.

- Created a new Supplemental Services Review appeals process to maximize the use of student and school data to drive analytical decisions on service delivery and staffing levels.

- Provided regular training and coaching supports to the over 350 teachers providing instruction in programs for students who require intensive academic supports.

- Provided 2,500 homebound instruction referrals, served over 1,000 students in various medical and psychiatric institutions, and provided itinerant services to over 650 students with vision impairments.
- Hosted transition events in collaboration with community partners to provide connections for high school students for services and employment opportunities (Department of Motor Vehicles, Department of Human Services, potential employers).

**KEY BUDGET INITIATIVES**

**Increasing Diverse Learner Access to High Quality Core Curriculum:** There are three key priorities in this area of Diverse Learners: improving academic outcomes, meeting the needs of every student’s IEP with consistency and equity, and scheduling Diverse Learners first. Schools have received general education and special education funds as one combined allocation to build instructional programs that meet the needs of all students and all services required in IEPs.
Office of Early Childhood Education Services

MISSION
The Office of Early Childhood Education ("OECE") is a part of the Office of Teaching and Learning. We are committed to engaging students in high-quality learning experiences that support and respect the unique potential of each individual through best practices and meaningful family and community engagement.

MAJOR PROGRAMS
School-based Early Childhood Preschool Programs
- **Early Childhood Preschool Programs:** Provides high-quality preschool for children ages 3-5 in Chicago Public Schools (CPS) buildings for mostly children living at approximately 200% below the Federal Poverty Level in Full and Half Day Preschool programs. Students are taught by appropriately certified teachers and teacher assistants. Funding and supports come primarily from the Illinois Early Childhood Block Grant.
- **Early Childhood Preschool Program-Head Start:** CPS receives funding from the Chicago Department of Family and Support Services ("DFSS") to operate the federally funded early childhood program for low income children and their families. Classrooms are both in Full Day and Half Day settings.
- **Early Childhood Program-Child Parent Centers (CPC):** Chicago Public Schools has Child-Parent Centers that provide a full array of child and family support services in over 15 locations across the city, focused in high need community areas.
- **Early Childhood Program-Tuition Based Preschool (TBP):** The TBP model was developed in an effort to provide preschool programs for working families in need of quality early childhood education and care programs. CPS offers tuition based preschool in communities that have at least 17 families that are in need of these services. The costs for these programs are fully covered by the tuition charged to families.

COMMUNITY PARTNERSHIP PRESCHOOL PROGRAMS
- **Community Partnership Program-Community Based Preschool for All 3 & 4 yr olds:** In addition to providing preschool programs directly, CPS contracts with over 120 community providers who offer programs throughout the city. Providers are selected through an RFP process. These services are funded by the Illinois Early Childhood Block Grant.
- **Community Partnership Program-Community Based 0-3 Services:** Recognizing the importance of reaching children at birth, CPS contracts with community-based providers to offer center-based prevention initiative services for infants and toddlers. These services are partially funded by the State Early Childhood Block Grant and include developmental screening and monitoring.
- **Community Partnership Program-Prevention Initiative: Home Visiting:** Through community-based providers, CPS reaches nearly 3,000 families with children aged birth to 3. Pregnant and parenting teens in CPS high schools are included in these home-based services. These services are funded by the Illinois Early Childhood Block Grant.
- **Early Childhood Expansion-Social Impact Bond:** Through an intergovernmental agreement with the City of Chicago, CPS is using social impact bonds to expand the early childhood education
program and increase access to over 2,700 students across the City. This advances CPS’ goal of providing universal Pre-K for children in poverty in Chicago.

- **Early Childhood-Preschool Expansion Grant:** Through the Illinois State Board of Education, CPS is able to expand and support full day Pre-K programs for 4-year-olds in the highest need communities.
- **Early Childhood-Title II-Teacher Quality:** Funds are used to improve teacher knowledge in core content areas.
- **Early Childhood-Intergovernmental Agreement for the Early Learning Investment Program (IGA):** The Department of Family & Support Services (DFSS) and CPS have an agreement to invest in high quality early childhood education for students most in need through support and expansion of Pre-K programs in the highest need communities. The chart below indicates where the 500 additional full day seats are located throughout the district. It also list the community area and number of new full day seats.

<table>
<thead>
<tr>
<th>Community Area</th>
<th>Number of FD Seats</th>
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<tbody>
<tr>
<td>Auburn Gresham</td>
<td>20</td>
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<tr>
<td>Austin</td>
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<td>Douglas</td>
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<tr>
<td>East Garfield Park</td>
<td>80</td>
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<tr>
<td>Englewood</td>
<td>120</td>
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<tr>
<td>Grand Boulevard</td>
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</tr>
<tr>
<td>Greater Grand Crossing</td>
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</tr>
<tr>
<td>Lower Westside</td>
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</tr>
<tr>
<td>Near Westside</td>
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</tr>
<tr>
<td>North Lawndale</td>
<td>20</td>
</tr>
<tr>
<td>Rogers Park</td>
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<tr>
<td>Roseland</td>
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<tr>
<td>Woodlawn</td>
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<tr>
<td><strong>Total</strong></td>
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**BUDGET SUMMARY**

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<tr>
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POSİTİON SUMMARY

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<td><strong>1636</strong></td>
<td><strong>1810</strong></td>
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</tbody>
</table>

MAJOR ACCOMPLISHMENTS

- **Full Day Program Expansion.** During SY14-15, the Office of Early Childhood offered 102 full day options to families. In the SY15-16 we increased the number of full day classrooms to 239 – a 134 percent increase – across the district. As we work to continue to expand full day throughout high-need community areas, we are now able to provide 292 full day options during SY16-17. This is an additional 53 full day classrooms over last school year, a 22 percent increase.

- **Social Impact Bonds.** Increase of approximately $1.8M which funded the conversion and expansion of Tonti and Davis into Child Parent Centers. Programs at these schools will received additional resources and support.

- **Preschool Expansion Grant.** Additional funding of $7M from ISBE to expand full day preschool opportunities for 4-year-olds. A total of 55 full day preschool classrooms participated in the program. Programs received the following additional supports:
  - **Parent Engagement Supports** - OECE Parent Engagement Specialists and OECE School Community Representatives provide citywide and community resources and referrals to families and support teachers and families to improve the attendance of chronically absent preschool students. In addition, families receive opportunities to participate in onsite parent meetings, home-school connection projects, city-wide resource fairs, events and activities.
  - **Social Emotional Development Supports** - OECE Social Emotional Specialists and community agency mental health specialists will provide resources and strategies to support students’ social and emotional development through parent meetings and consultations, classroom and individual student observations, and teacher supports.

- **Parent Engagement.** The Department hosted several events to engage parents. Citywide events for the 2015-2016 school year include: What’s Cooking with Dad, MALE Empowerment Groups working in collaboration with CPS Parent University, Focus Group Meetings, Daddy Daughter Dance, Community Resource Fairs, and Mommy and Me. In addition, during the 2016-2017 school year the Office of Early Childhood Education’s focus is on providing a robust literacy program for families. We will build parent’s capacity around improving literacy skills which will assist them in supporting their child’s educational development. We will work with network offices to host Literacy events at schools throughout the city.

- **Summer Institute.** In July 2015, the third annual Ready...Set...Teach! Summer Institute served over 1000 preschool through second grade teachers, teacher assistants, and district staff in over 100
sessions focusing on building district teacher leadership and sharing strategies related to oral language development. Total cost was $97,000, including pay for 60 teacher presenters and space rental.

- **Second Grade Ready Readers.** From March to June 2016, the Office of Early Childhood Education managed an after school Tier III literacy intervention serving 4500 low performing second graders at 252 schools. Approximately $2.6 million of Title I funds were utilized for supplemental payment for licensed teachers to serve as interventionists after school and to purchase high quality literacy intervention curriculum.

**KEY BUDGET INITIATIVES**

- Child Parent Center programs will be funded by the Early Childhood Block Grant, which will enable CPS to re-invest approximately $10 million in Title I funds back into K-12 programs.
- Blended and Instructional model classrooms will be funded by the Early Childhood Block Grant, which will enable the Office of Diverse Learner Support Services to decrease their budget by approximately $19.6 million dollars.
Office of Early College and Career Education

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

MAJOR PROGRAMS
● Career and Technical Education (CTE) programs engage students in advanced, career-focused curriculum, industry certification opportunities and work-based learning to drive increased graduation, college enrollment, and employability rates. Students are prepared for multiple pathways to postsecondary success.
● Computer Science for All is a groundbreaking initiative that will continue to expand Computer Science (CS) K-12. The District adopted a policy to make CS a graduation requirement for the Freshman class of 2016-17, ensuring that we prepare students for the jobs of the 21st century.
● Early College programs focus on providing educational options for students to gain college credits, experiences, and rigor while in high school. This work includes: Early College STEM Schools (ECSS), Dual Credit, Dual Enrollment and CTE Articulation Agreements.
● STEM Incubation for Elementary Schools: Implement 3-year incubation and transition roadmap designed to facilitate strong STEM program integration in all 12 STEM Initiative Elementary Schools.
● Early College STEM Schools: Support STEM implementation in 6 Early College STEM schools with the goal of increasing the number of students that graduate with Early College Credit, increasing the number of students who graduate college-ready in math & science, and increasing the number of students that graduate with an AS/AAS in IT. Program elements include early college courses, school-wide STEM instruction, work-based learning, STEM enrichment and IT career pathways.
● Saga Innovations Math Tutoring Program: Support implementation of the intensive, math tutoring program for 10 high schools. The program provides 1:3 tutoring support to grade 9 & 10 students who are two grade-levels below in math. In SY17, the program will serve approximately 1,600 students in 12 schools.

BUDGET SUMMARY

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<td>3,902,164</td>
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<tr>
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<td>7,990,929</td>
<td>5,719,595</td>
<td>11,931,050</td>
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<td>13,127,308</td>
<td>10,051,396</td>
<td>18,540,942</td>
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<td>4,071,063</td>
<td>8,131,078</td>
<td>7,508,116</td>
<td>5,022,170</td>
</tr>
</tbody>
</table>
Grand Total | 16,600,315 | 20,805,976 | 21,258,386 | 17,559,512 | 23,563,112

*Large amounts of grant funds are held centrally to start the fiscal year and subsequently transferred to schools where spending occurs.

*STEM programs included beginning in FY2016

**POSITION SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th>2016 Budgeted Positions</th>
<th>2016 Ending Positions</th>
<th>2017 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>10</td>
<td>10</td>
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<td>Other Grants</td>
<td>30</td>
<td>26</td>
<td>28</td>
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<td><strong>Total Department</strong></td>
<td>40</td>
<td>36</td>
<td>36</td>
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<tr>
<td>School Based</td>
<td>45.9</td>
<td>44.5</td>
<td>45.8</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>85.9</strong></td>
<td><strong>80.5</strong></td>
<td><strong>81.8</strong></td>
</tr>
</tbody>
</table>

**MAJOR ACCOMPLISHMENTS**

- In February 2016, the Board of Education passed a revised graduation policy that now includes a one-credit Computer Science requirement beginning with the freshman class of 2016-17.
- The office supported 107 schools in implementing Computer Science for All. 57 additional schools will receive CS in School Year 2016-2017, for a total of 164 schools (91 Elementary Schools and 73 High Schools).
- Expanded Early College work to 4-year institutions such as St. Xavier, Loyola, IIT and UIC, while innovating our approach with City Colleges of Chicago (CCC) by expanding to Options Schools, having CCC faculty teach at the high school level and creating Early College options for CTE.
- 60 high schools implemented 150 dual credit courses in SY16, up from 38 schools running 82 courses in SY15. Additionally, there were 2,665 enrollments through the Dual Enrollment program, up from 2,101 in SY15.
- Compared to SY14, students earned over 12% more industry certifications in SY15. CTE students earned over 3,784 certifications, of which over 2,033 are SQRP eligible.
- 16 new CTE programs opened in 12 schools across the city in SY16. For SY17, 13 programs are slated to open in 9 high schools.
- Continued expansion of work-based learning through strategic partnerships, such as Peoples Gas and Labor Unions. We continue to increase the amount of work-based learning placements, with 1,099 job shadows in SY16 and 1,732 internship opportunities in Summer 2015.
- Expanded CTE instructional coaching support model to reach 200+ teachers, while working intensely with 108 CTE teachers.
- Examined and revised (when needed) technical standards in all 42 pathways to ensure curriculum is relevant and current. Teachers, Program Coordinators and Industry experts informed the process.
- Launched 2nd year of K12 STEM Leaders Institute to support and develop administrative leaders of STEM schools.
- Aligned principal development criteria with STEM Standards for Success.
In summer 2015, 93 students earned college credit from Early College STEM Schools (ECSS) (at a pass rate over 83%). In fall 2015, there are 488 enrollments in college coursework from the 5 ECSS (332 dual enrollment from Goode, Corliss, Clark and CVCA and 156 dual credit enrollments at Lake View).

KEY BUDGET INITIATIVES
- Launch “Chicago Builds”, a citywide CTE program focused on the trades - Electricity, Advanced Carpentry, HVAC, Welding, and General Construction. Students will participate in a two-year program geared towards exposing them to various trades, preparing them for apprenticeship opportunities and engaging in certification and work-based learning opportunities.
- Expand dual credit and dual enrollment programs to reach goal of 7,500 enrollments in SY 2016-2017. In FY17, 20 additional high schools will be approved to offer dual credit, bringing the total number of high schools offering dual credit to 80. Support growth to four-year post-secondary partners including National Louis.
- Continue to support and increase the number of high schools implementing the new Computer Science (CS) graduation requirement; expand the number of elementary schools participating in the program; release the K-12 CS curricular framework and updated CS Education Plan; enhance CS teacher supports utilizing master teachers, instructional coaches and graduate-level CS teaching assistants; and CS teacher credentialing program through postsecondary partnerships.
- Continue to invest in 5 Early College STEM schools, STEM incubation transition for 11 STEM schools, and incubation for 1 school; ongoing professional development for 500+ teachers; STEM program FTEs; IT upkeep & replacement; academic intervention programs; increasing access and success in college-level courses; work-based learning; and STEM enrichment.
- STEM Specialists to provide targeted, job-embedded professional development in STEM-focused instructional practices, including: authentic assessments, cooperative learning, technology integration and transdisciplinary planning.
- Continue STEM Leaders Institute for the ongoing development of school and District leaders to support high-quality STEM learning environments.
- Launch pilot STEM Certification for STEM Initiative (District-supported) schools; this certification process is a means to measure and improve program quality. The pilot will inform the roll-out and process for STEM certification across the District.
Executive Office

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

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

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2015 Actual Expenses</th>
<th>2016 Approved Budget</th>
<th>2016 Ending Budget</th>
<th>2016 Expenditures</th>
<th>2017 Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>1,757,790</td>
<td>1,720,710</td>
<td>1,575,642</td>
<td>1,345,525</td>
<td>1,410,037</td>
</tr>
<tr>
<td>Total Department</td>
<td>1,757,790</td>
<td>1,720,710</td>
<td>1,575,642</td>
<td>1,345,525</td>
<td>1,410,037</td>
</tr>
</tbody>
</table>

POSITION SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2016 Budgeted Positions</th>
<th>2016 Ending Positions</th>
<th>2017 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>9</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>Total Department</td>
<td>9</td>
<td>8</td>
<td>8</td>
</tr>
</tbody>
</table>

KEY BUDGET INITIATIVES

- Position CPS to be more fiscally stable by adopting strategies that eliminate inefficiencies, streamline operations, and reduce non-classroom costs. Continue to promote policies and initiatives that maximize resources for the classroom.
- Provide all students with the opportunities they deserve and with the resources they need to realize their full potential. Treat every student as an individual by tailoring resources to support their unique learning needs.
- Improve academic quality at all schools through investments in school leadership and real-time data to improve classroom instruction.
- Build on the foundation established by recent legislative measures to secure pension reform and education funding reform.
- Foster increased trust in the District through improved transparency and communication with all stakeholders.
Department of Facilities Operations and Maintenance

MISSION
The Department of Facilities Operations and Maintenance serves to keep schools safe, warm and dry while providing the best learning climate for students.

MAJOR PROGRAMS

- **Capital - New Construction and Renovation**: Develops building projects and budgets for consideration in the District’s capital plans and ensures standards are implemented and project scopes meet the priorities of the District. Ensure buildings are warm, safe and dry, and create new buildings and annexes to alleviate overcrowding.

- **Engineer Services**: Engineer services are provided to schools to keep critical building infrastructure and mechanical systems operational and to ensure maximum building safety, functionality and long-term durability.

- **Custodial Services**: Custodial services are provided to schools to keep facilities clean and habitable for students and staff. In FY14, Aramark Management Services was hired to manage Board-employed custodians and custodial service vendors. Under Aramark, CPS has transitioned to a new service model, with schools staffed by one custodian during the day and deep cleaning done during non-school hours, resulting in cleaner schools at a lower cost to the district.

- **Waste Removal**: Schools are provided with uninterrupted trash and recycling service including collection, disposal and equipment necessary for collection. Each school has waste and recycling dumpsters appropriate for building size and capacity.

- **Integrated Facilities Management (IFM)**: In FY15, CPS initiated a pilot asset management program at 33 schools, in which one vendor - SodexoMagic LLC - provides all asset management services at each school. These services include engineer and custodial work, O&M repair work, various trades, landscaping, pest control, energy management and snow removal. In FY16, CPS began an expansion of the IFM pilot program that brought an additional 54 schools into the program.

- **Real Estate**: The Real Estate department manages the sale of all surplus assets, including the portfolio of closed school buildings from the 2013 school actions. The department also oversees all real estate contracts throughout the District, including leases, school license agreements, telecom agreements, venue rental contracts and intergovernmental agreements with other agencies. Real Estate ensures that CPS property is utilized such that it: (1) generates discretionary income for the district; (2) creates strategic partnerships that benefit CPS; and (3) minimizes leasing costs.

- **Other Contractual Services**: In order to reduce costs and increase the quality of services, the District manages 15 contracts centrally with 5 new contracts added to the District’s portfolio of goods and services in FY15. Current contracts include various trades, environmental contractors, emergency restoration contractors, maintenance, repair and operations (MRO) supplies, landscaping, pest control, elevator maintenance and inspections, fire extinguishers, pumps and sprinkler maintenance and service, backflow services, HVAC water treatment and pool chemicals.
Budget Summary

<table>
<thead>
<tr>
<th></th>
<th>2015 Actual Expenses</th>
<th>2016 Approved Budget</th>
<th>2016 Ending Budget</th>
<th>2016 Expenditures</th>
<th>2017 Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Grants</td>
<td>986,462</td>
<td>1,505,455</td>
<td>1,743,134</td>
<td>1,330,196</td>
<td>1,349,455</td>
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<tr>
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<td>327,325,537</td>
<td>311,087,856</td>
<td>273,899,895</td>
<td>334,851,603</td>
</tr>
<tr>
<td>Budgeted at Schools</td>
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<td>0</td>
<td>14,639,711</td>
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<td>0</td>
</tr>
<tr>
<td>Grand Total</td>
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<td>327,325,537</td>
<td>325,727,567</td>
<td>287,021,203</td>
<td>334,851,603</td>
</tr>
</tbody>
</table>

*Expenditures reflect the amount paid as of the time of budget preparation. The significant variance between the FY17 proposed budget and the FY16 expenditures is due to FY16 expenses that will be recorded at a later date.

** All funds within the Facilities budget are budgeted and managed centrally. Throughout the year, as school repair and maintenance needs are identified, funds are transferred to and spent within school units, reflected in the “Budgeted at Schools” total.

Position Summary

<table>
<thead>
<tr>
<th></th>
<th>2016 Budgeted Positions</th>
<th>2016 Ending Positions</th>
<th>2017 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>1,439</td>
<td>1,430</td>
<td>1,412</td>
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<tr>
<td>Total Department</td>
<td>1,439</td>
<td>1,430</td>
<td>1,412</td>
</tr>
</tbody>
</table>

MAJOR ACCOMPLISHMENTS

- Expanded the Integrated Facility Management pilot program from 33 schools to 87 schools, combining asset management functions – custodial services, engineer services, repair work landscaping, pest control – in a more efficient service delivery model.
- Developed, implemented and managed CPS’s first district-wide water testing initiative to ensure the safety of drinking water in city schools. The testing program was initiated out of an abundance of caution and has allowed the District to identify and address isolated instances of elevated lead levels in drinking water.
- Achieved nearly 91 percent APPA 2 level cleanliness across CPS portfolio.
- Saved approximately $15 million in FY16 through contracting with Aramark for custodial services. These real savings enabled CPS to keep dollars at schools for instructional purposes.
- Launched Maximo Asset Management, a global comprehensive solution to track the operation and maintenance of CPS assets.
- Implemented energy conservation measures that include updating Building Automation Systems (BAS) to increase optimization and reduce costs.
- Added one new school building and four additions totaling 287,115 square feet that will be added to the District’s portfolio in fall 2016. This additional space will relieve overcrowding on the northwest, southwest and southeast sides of the City and allows CPS to terminate leases and to remove dilapidated modular units.
- Re-purposed furniture in new attached annex projects, saving taxpayers nearly $200,000.
Continued renovations at Lane Tech High School that are on track to be completed this summer. This two-year, $56 million project is one of the largest renovation projects in the District, and work is on target to be completed safely, on budget and ahead of original schedule.

A new arts-focused program is on schedule to open this fall at the renovated Dyett High School. Also, new CTE program spaces at Dunbar and Amundsen high schools are on schedule to be completed this summer. A new selective enrollment program at Hancock was started in fall 2015 after a major renovation of the existing convent building.

The Mayor’s window air conditioning initiative continued with 35 additional schools receiving air conditioning in FY16. The remaining schools are expected to be air conditioned in FY17, ahead of the Mayoral and CPS 5-year commitment made in April 2014.

Managed the successful installation and implementation of security camera systems at 17 schools in close coordination with CPS Safety & Security.

KEY BUDGET INITIATIVES
- Continue lead testing at schools to ensure the health and safety of CPS students and staff.
- Begin the District-wide testing of all fire detection systems to verify proper functionality.
- Continue to expand the Integrated Facilities Management program to increase the quality and cleanliness of CPS schools while preserving taxpayer dollars to instead be used for instructional purposes across the District.
- Further consolidating the capital management functions of Programming, Planning, Design Management and Construction Management into a single Program Manager entity, which will save an estimated $4 million annually. The new contract goes into effect in fall 2016.
Finance

MISSION
The Finance Office oversees Accounting, Office of Business Diversity (OBD), Treasury, Information and Technology Services, Grants Finance Office, School Support Services, Payroll Services and Office of Management and Budget (OMB). Finance manages CPS’ annual and long-term financial budget with the primary objective of ensuring effective performance planning and accountability, financial stability and maximum resource support of educational priorities and student achievement. In FY16, the responsibilities of the Chief Administrative Office split into Finance (reflected below) and Operations.

MAJOR PROGRAMS

• **Corporate Accounting/Accounts Payable**: supports the administrative and instructional needs of the Chicago Public Schools by utilizing efficient technologies and proven financial systems to implement accurate financial reporting and cost-effective operating processes. Timely processing of grant claims, publishing diplomas and transcript requests, maintaining vendor relationships through processing of invoice payments and communication with vendors, collections of amounts due to the Board, oversight of school-based auxiliary revenue streams and oversight of school-based checking accounts also are within the Accounting program group.

• **Office of Business Diversity**: responsible for the administration and monitoring of the Minority and Women Owned Business Enterprises (M/WBE) program. The M/WBE program helps create and sustain an equitable business environment by promoting M/WBE participation in public contracting and procurement. Chicago Public Schools (CPS) is a leader in this area, and continues to be dedicated to its goals.

• **Treasury**: manages debt, investments and cash flow activities to optimize liquidity, maximize investment earnings and obtain the most efficient financing for capital projects, given the Board’s available resources and risk tolerance.

• **Office of Management and Budget**: provides fiscal support for the District by ensuring that the budget is balanced, expenditures remain within budget, budget decisions are based on solid analytical information, and school, district, and public users have access to information that is transparent, easy to understand, and useful. OMB further ensures that the District accesses the full federal and state funding allocations available, that users of these funds meet all reporting and compliance requirements, and that these funds fully support the District’s objectives and goals to improve student achievement.

• **Risk Management**: maintains an insurance program to manage the liability exposure of the Board, and any retained losses are managed through a variety of risk transfer strategies including shifting of risk via contracts with vendors. Risk Management began reporting to OMB in FY16.

• **Demographic Analysis and Planning**: Supporting CPS leadership through data-driven demographic analysis aimed at accelerating progress on the District’s vision and priority initiatives. Critical work includes analysis of the city’s student population and enrollment trends, evaluating the capacity of our schools relative to those long-term trends, developing short and long-term enrollment projections for the District both overall and by school and grade, maintaining the neighborhood school boundary locations and data file, recommending boundary changes, and conducting demographic analysis to support strategic initiatives.

• **Information Technology Services, School Support Center, Payroll Services and Grants Finance Office** moved into the Finance Office in FY16. Information on these departments can be found in separate department narratives for each.
## BUDGET SUMMARY

<table>
<thead>
<tr>
<th>Department</th>
<th>2015 Actual Expenses</th>
<th>2016 Approved Budget</th>
<th>2016 Ending Budget</th>
<th>2016 Expenditures*</th>
<th>2017 Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Risk Management</td>
<td>6,399,579</td>
<td>6,272,918</td>
<td>8,134,128</td>
<td>7,042,591</td>
<td>8,841,604</td>
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<tr>
<td>Finance</td>
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<td>2,863,877</td>
<td>6,008,771</td>
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<td>Corporate Accounting Total</td>
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<td>4,453,238</td>
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<td>Payroll Services</td>
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<td>School Support Center</td>
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<td>3,202,417</td>
<td>2,562,593</td>
<td>1,461,795</td>
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<tr>
<td>Treasury</td>
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<td>Demographic Analysis and Planning</td>
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<td>Business Diversity</td>
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<tr>
<td>Finance (excluding ITS)</td>
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<td>63,354,345</td>
<td>48,646,334</td>
<td>57,111,318</td>
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<td>Information and Technology Services</td>
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<tr>
<td><strong>Total Department</strong></td>
<td><strong>104,979,454</strong></td>
<td><strong>125,729,171</strong></td>
<td><strong>141,000,207</strong></td>
<td><strong>100,479,146</strong></td>
<td><strong>135,333,571</strong></td>
</tr>
</tbody>
</table>

*Expenditures reflect the amount paid as of the time of budget preparation. The significant variance between the FY17 proposed budget and the FY16 expenditures is due to FY16 expenses that will be recorded at a later date.

1. Risk Management increase of $2.6M due to an increase in insurance premiums and claims.
2. Finance increase of $5.4M year over year due to investments in analytical reporting, financial forecasting, and shared services. Chief Financial Officer unit from FY15 consolidated with Finance unit in FY16 and FY17.
3. Demographic Analysis and Planning (formerly part of Strategy Management) transferred into Finance in FY17.

## FUND SUMMARY

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>79,417,448</td>
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<td>106,014,745</td>
<td>73,979,729</td>
<td>104,851,864</td>
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<td>30,686,817</td>
<td>23,475,387</td>
<td>28,375,424</td>
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<tr>
<td>NCLB Federal</td>
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<td>2,933,301</td>
<td>2,006,283</td>
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<td>628,052</td>
<td>90,729</td>
<td>100,000</td>
</tr>
<tr>
<td><strong>Total Department</strong></td>
<td><strong>104,979,454</strong></td>
<td><strong>125,729,171</strong></td>
<td><strong>141,000,207</strong></td>
<td><strong>100,479,146</strong></td>
<td><strong>135,333,571</strong></td>
</tr>
</tbody>
</table>
MAJOR ACCOMPLISHMENTS

Corporate Accounting/Accounts Payable:
- Moved to commitment-based grant claims reducing delay of reimbursement cash flows.
- Implemented new accounting standards related to unfunded pension liabilities.
- Developed quarterly reconciliation processes for grants and fixed assets to make year-end closing more efficient.
- Created process flows identifying opportunities for future efficiency gains.

Risk Management:
- Participated with Talent Office in Request for Proposal (RFP) process, which resulted in a reduction in CPS’ Third Party Claims Administrators (TPA’s) from two down to one.
- As part of the RFP process, also outsourced administration of property insurance claims, which RM is no longer staffed to handle in house.

Office of Business Diversity:
- Based on the Disparity Study results, CPS’ 5-year MWBE participation goals for Construction and Goods and Services contracts will be analyzed and updated.
- CPS sponsored Outreach Events in partnership with sister and assist agencies, contractors and community organizations will be implemented throughout the year.
- Overhaul Office of Business Diversity website.

Treasury:
- Sold $875M in long-term bonds through the Series 2016AB, despite market volatility and concerns over state funding and support for CPS.
- Executed $1.1B in FY16 lines of credit to cover cash flow needs.
- Deepened cash flow forecasting to improve accuracy and forecasting methodology.
- To improve interest earnings converted liquid operating funds from bank deposits to money market funds, keeping in line with rising interest rates and deepened commercial paper credit analysis to expand approved credits, diversify credit portfolio and increase interest income.
- Instituted positive pay for consolidated banking accounts to strengthen fraud controls over school banking accounts.
Office of Management and Budget:
- Successfully worked with schools and departments to implement $173 million in recurring budget savings initiatives in FY16.
- Balanced the $1.1 billion FY17 budget deficit without cuts to SBB rates.
- Provided extensive supports to schools during the shortened budget window, allowing all schools to successfully balance their budgets on-time.

KEY BUDGET INITIATIVES

Corporate Accounting/Accounts Payable:
- Increase Medicaid reimbursements through better capture and reporting of costs.
- Implement new technology making vendor invoice processing more efficient.
- Digitize year-end files to improve efficiency in record keeping.

Risk Management:
- Examine the risks associated with the operation of the Chicago Public Schools, recommending solutions to prevent additional liability exposure to the Board.
- RM ensures that risks with potentially significant fiscal impact are identified and effectively mitigated; oversees manages the general, auto, property liability and extracurricular activity claims programs.

Office of Business Diversity:
- In partnership with the Procurement Department continue to identify areas to maximize MWBE participation and spend on contracts.

Treasury:
- Execute FY17 line of credit to cover cash flow needs.
- Sell long-term bond issuance to cover capital projects through the creation of a new credit structure secured by capital improvement tax revenues.
- Implement banking solutions to increase CPS’ online payment options and reduce accounts receivable administration.

Office of Management and Budget:
- Continue expansion of Hyperion, moving to automate production of the Consolidated Annual Financial Reports and other financial reporting.
- Support the replacement of the District’s obsolete and resource intensive Position Control system. Payback for this investment is expected to be achieved within two years.
Grants Finance Office

MISSION
The mission of the Grants Finance Office is to ensure strategic utilization of all awarded grant funds, aligning them with District priorities to increase student achievement.

MAJOR PROGRAMS
- **Grant Development and Implementation Support**: Manage the development and on-time submission of categorical grant applications and amendments; monitor and support the implementation of all grant initiatives; and work collaboratively with leaders of CPS departments to ensure outcomes and results aligned to District and grant objectives.
- **Grant Operations**: Support schools and user departments to maximize use of grant dollars while ensuring compliance with grant regulations, coordinate tests performed as part of the District’s A-133 audits, facilitate state and federal monitoring visits, and other funding agency requirements.
- **Non-Public School Programs**: Ensure timeliness, efficiency and efficacy of District-administered programs to meet ESEA requirements for equitable distribution of federal resources such as Title funds and IDEA to private/non-public schools and students.
- **Charter School Grant Operations**: Manage systems and structures necessary to support charter, contract and ALOP schools’ allowable use of federal and state categorical funds as part of grant oversight for the district.

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2015 Actual Expenses</th>
<th>2016 Approved Budget</th>
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<th>2016 Expenditures</th>
<th>2017 Proposed Budget</th>
</tr>
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<tbody>
<tr>
<td>NCLB Federal</td>
<td>2,149,956</td>
<td>2,532,242</td>
<td>2,459,466</td>
<td>1,889,966</td>
<td>1,398,836</td>
</tr>
<tr>
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<td>109,643</td>
<td>475,501</td>
<td>0</td>
<td>0</td>
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<td><strong>Total Department</strong></td>
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<td><strong>33,621,784</strong></td>
<td><strong>25,365,354</strong></td>
<td><strong>29,774,260</strong></td>
</tr>
</tbody>
</table>

1. Due to the FY 16 midyear Central Office streamlining efforts, these funds (which include Title 1 School Improvement and Accountability, and Race to the Top grants) were reallocated to other departments within the district: Title I and School Improvement Office, and Teaching and Learning respectively.

2. This funding fulfills federal requirements for proportionate share to non-public schools.

POSITION SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2016 Budgeted Positions</th>
<th>2016 Ending Positions</th>
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<td>NCLB Federal</td>
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<td><strong>Total Department</strong></td>
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<td><strong>Grand Total</strong></td>
<td><strong>25</strong></td>
<td><strong>17</strong></td>
<td><strong>11</strong></td>
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</tbody>
</table>
MAJOR ACCOMPLISHMENTS

- Developed and submitted more than 65 formula grant applications for federal and state funds to support district priorities, with more than $640M awarded to CPS in FY 16.
- Obtained ISBE approval and allocated an additional $41M in federal Title I and Title II funds to schools to mitigate the impact of FY 16 mid-year SBB reductions.
- Provided Title I services including supplemental instruction and academic counseling to over 12,000 eligible students of non-public, private schools as part of federally-required proportionate share services.
- Supported the allocation of equitable shares in state and federal funds to charter, contract, and alternative schools by reviewing program plans for more than 150 individual campuses and ensuring alignment to grant requirements.

KEY BUDGET INITIATIVES

- **Maximize allowable flexibilities under grants:** Continue to work with partner organizations, including ISBE, to ensure schools and departments have ample options and opportunity to make use of grant funds to support their priorities.
- **Build on proven training and support practices:** Emphasize up-front support, ongoing monitoring, consistent guidance, and comprehensive training.
- **Launch integrated system for Charter School Grant Operations:** Migrate processes and documents that are currently separate into one uniform system allowing for reduced manual time on task, greater visibility, and enhanced checks and balances related to the use and payment of state and federal funds to Charter Schools.
Information & Technology Services

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

MAJOR PROGRAMS
- **Student Records and School Performance**: The IMPACT student records system supports daily school operations, and the data warehouse and "Dashboard" support the maintenance and easy access of performance analytics.
- **Operating and Supporting Systems**: Finance, HR/Payroll, Learning Hub, CPS.EDU, and other supporting ITS functions, such as training and communications.
- **Infrastructure Backbone**: Data center, telephones and the data network, including school wireless networks and internet connections.
- **User Devices**: Computer engineering and support, including the help desk, field service support vendors, software licensing and device acquisitions.

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2015 Actual Expenses</th>
<th>2016 Approved Budget</th>
<th>2016 Ending Budget</th>
<th>2016 Expenditures</th>
<th>2017 Proposed Budget</th>
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POSITION SUMMARY

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<tr>
<td>Total Department</td>
<td>161</td>
<td>117</td>
<td>118</td>
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</table>

*Transferred in one Demographic Analysis and Planning position from Strategy Management in FY17*
MAJOR ACCOMPLISHMENTS

Productivity Enhancements
- Hosted two professional development events for school-based staff: Tech Talk and GooglePalooza. TechTalk had 1,100 registrants and 60 instructional sessions over 1 day; Googlepalooza had 2,600 registrants and almost 200 instructional sessions over 2 days. Sessions covered best practices for integrating technology into the classroom.
- Upgraded the District's Student Analytics Dashboard, providing principals, assistant principals, counselors and Central Office staff with interactive data and the ability to create custom program cohorts.
- Implemented a new Help Desk Management system with self-service capabilities to track incidents and support requests, lower time to resolution and improve the user experience for employees.

Infrastructure Improvements
- Migrated broadband circuits to a new service at 262 schools to provide the ability to scale bandwidth as needed.
- Completed LAN system improvements at 41 schools, providing upgraded wireless infrastructure to support personalized learning and 1:1 computing initiatives.
- Provided load-balancing infrastructure to improve resiliency of our Internet connection and enterprise applications.

Community Engagement
- Collaborated with school leaders in support of community outreach efforts to increase participation in the Parent Portal resulting in a 10% district wide increase in Parent Portal subscriptions, with over 48,000 new parent accounts created.
- Launched a mobile-friendly school locator application on the District’s primary website (cps.edu/map) and open sourced the code so that other districts can build their own locator.
- Launched an email marketing platform called Emma to improve engagement and information sharing with parents, employees and community members. There are over 29,000 contacts who currently receive newsletters, and the number continues to grow.
- Built an online Principal Evaluation system for Local School Councils to track principal ratings centrally across the District.

Savings Initiatives
- Implemented Central Office Managed Print Services saving the District $649,000 in actual printing expenditures in FY16.
-Disconnected 400 backup T1 circuits to save the District over $525,000 per year due to changes in E-Rate eligibility rules.
- Transitioned to a managed services provider for the primary IT Help Desk, improving quality and affecting a savings of $350,000 annually.
- Implemented a locally developed Google Sign-on page that allowed the District to eliminate $50,000 in vendor costs.
- Achieved $41,305 in savings for 10 schools by migrating web hosting from an existing vendor to a cloud-based, lower cost alternative.
KEY BUDGET INITIATIVES

- Commence two year project to replace modular Student Information System (IMPACT), providing teaching staff with a single tool for the management of critical school based processes.
- Continue E-Rate LAN system improvement program; this initiative will ensure that every elementary school will have a minimum Internet bandwidth of 100mb and each high school 1GB, further enabling online learning and moving the district towards its goal of supporting one to one device connectivity at every school
Office of Innovation and Incubation

MISSION
As the designee for The Chicago Board of Education (BOE), the Office of Innovation and Incubation (I&I) manages a portfolio of approximately 125 charter schools, 11 contract schools, 12 Alternative Learning Opportunity Programs (ALOP) and 2 Safe Schools that educate well over 60,000 students. The office provides direct support to a diverse set of schools – Traditional and Options – for youth with varied needs that include, but are not limited to, students seeking alternatives to the neighborhood school, re-enrolled dropouts and young adults who are currently in school but significantly off-track for graduation, students who have been expelled or are in need of alternative placement for behavioral reasons. The Options Schools include ALOP programs and Safe Schools, but also certain charter and contract schools.

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

- Authorization and Renewal of Schools. This area of focus ensures that there is a rigorous process that leads to effective decision making for the opening of new schools and renewal of existing schools. To accomplish this, members of the team focus on the design, development and readiness of all new, innovative school models and programs. This work includes ensuring that the district adheres to any and all provisions of the Illinois State Board of Education (ISBE) and the Illinois School Code regarding charter, contract, and alternative learning opportunities programs. This team is responsible for engaging with key internal and external stakeholders (parents, community and faith-based organizations, new school operators, business leaders, education advocacy groups, high performing authorizers, etc.) to develop, manage, and execute Chicago Public Schools new and existing school development processes, which will be consistent, transparent and aligned to best authorizing practices.

- School Academic, Operational, and Fiscal Oversight & Accountability. This area of focus is dedicated to supervising schools’ ability to meet the District’s academic, financial and operational expectations, along with compliance-based systems and processes for charter, contract schools and ALOPs. The team ensures that schools adhere to any and all compliance related provisions as defined in the Illinois School Code and contracted in the school’s agreement with BOE and will assure the District is compliant with ISBE standards. The team is responsible for ensuring that school performance is both transparent and available to inform data-driven decisions at the district and school level.

- Training, Support, and Communication of Outcomes. In respect of school autonomy while holding schools accountable, this area of focus is dedicated to ensure that charter boards, leadership, families, and communities have the necessary information needed to have an impact on the outcomes of the school while making informed decisions. Through training and streamlined communication, stakeholders will have the access to the necessary tools, information and available training to impact change while engaging in the key initiatives and processes.

- Innovative Models and Best Practices. As innovative models and best practices are identified across the charter and District educational settings, a greater focus going forward is to ensure that others can learn from the models and practices that create quality learning environments and efficient operations. Not only is there an opportunity to share from charters and national models amongst the charter community, but across the District as well.
BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2015 Actual Expenses</th>
<th>2016 Approved Budget</th>
<th>2016 Ending Budget</th>
<th>2016 Expenditures</th>
<th>2017 Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
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<td>5,202,206</td>
</tr>
</tbody>
</table>

- The variance in General Funds between approved FY16 and proposed FY17 is a result of the decrease of school expansion funding based on fewer expanding schools, providing $1.45 million in savings. This also explains why a significant part of the department budget is transferred to schools/programs where spending occurs.
- The Office of Innovation and Incubation has approximately half as many positions for FY17 as part of the District’s efforts to reduce administrative costs.
- Decrease in the Other Grants portion of the budget from FY16 to FY17 due to the Pathways to Accelerated Students Success (PASS) grant ending on 9/30/16.

POSITION SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2016 Budgeted Positions</th>
<th>2016 Ending Positions</th>
<th>2017 Proposed Positions</th>
</tr>
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<td>Total Department</td>
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</table>

- The position variance from FY16 to FY17 is due the ending of the PASS grant and the reduction in central office personnel.

MAJOR ACCOMPLISHMENTS

Holding Charter and Contract Schools and Programs Accountable

- Charter, contract and options schools and programs have fully transitioned to the School Quality Rating Policy (SQRP), the District’s policy for measuring annual school performance. As such, all Chicago Public Schools and programs have one common accountability framework.

- In October 2015, the Chicago Board of Education adopted the Charter Schools Quality Policy serves as a guide to decisions regarding charter schools. This policy provides CPS a mechanism to hold schools accountable that do not meet expectations and focus on making high quality options available where needed through specific criteria for expansion and replication.
In FY15, I&I placed six charter school campuses on the Academic Warning list. Each school was required to submit a remediation plan and track progress against that plan. After evaluation during FY16, three campuses successfully met expectations and implemented their remediation plan. Three schools failed to successfully implement their remediation plan which resulted in the revocation of their charter school agreement. These three schools will not operate as CPS charter schools beyond June 30, 2016. Six additional charter schools were placed on the Academic Warning List during FY16. One of the six chose to close effective June 30, 2016. The remaining five are currently undergoing thorough review.

In FY16, one charter was not renewed for not meeting expectations. In addition, CPS ended the relationship with a contract school and ALOP provider for failing to meet expectations. The charter school will no longer operate as a CPS charter school and the ALOP will close June 30, 2016. The alternative contract school will transition to a district managed school effective June 30, 2016.

New Schools

In FY16, I&I incubated two new campuses through a rigorous application process approved to open fall 2017 and managed 35 expansions.

Providing technical assistance to Option Schools and/or Programs:

- I&I provided an annual professional development session for schools at the beginning of each school year to share new policies, practices and knowledge. The 3-day professional development covered areas related to assessment, accountability, safety and security, data resources and practices, diverse learners, and other topics critical to successful school operations.

KEY BUDGET INITIATIVES

- **New School Incubation:** While startup and incubation funding has been eliminated, I&I completed the second year of incubation for eight schools and programs that opened in the fall of 2014 and the first year of incubation for the four newly approved schools and programs during FY16.
- **Staffing:** For FY16, I&I announced an office reorganization to absorb recent personnel changes. Moving forward, I&I will have the four areas of focus outlined above to service all students, parents, community members, schools and programs.
- **Amendments to School Agreements:** CPS evaluated 17 applications to modify existing charter and contract school and ALOP contracts. Utilizing the Charter School Quality Policy, these modifications will add approximately 340 high quality seats in SY17 and allow for a network level capacity for high performing networks. In addition, new locations for four existing schools were identified and approved.
Office of the Inspector General

MISSION

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

MAJOR PROGRAMS

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

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
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<tr>
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<td>2,158,407</td>
<td>1,748,608</td>
<td>2,054,175</td>
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POSITION SUMMARY

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</tr>
</thead>
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<tr>
<td>General Fund</td>
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<tr>
<td>Total Department</td>
<td>17</td>
<td>18</td>
<td>18</td>
</tr>
</tbody>
</table>

MAJOR ACCOMPLISHMENTS

- Ongoing major investigation into the circumstances surrounding awarding of the SUPES contract resulted in a 23-count indictment of former CEO Barbara Byrd-Bennett, companies SUPES and Synesi, and company owners Gary Solomon and Tom Vranas. Barbara Byrd Bennett has pleaded guilty. Vranas has indicated that he will plead guilty. A trial for Solomon on the fraud charges is pending. CPS is now suing to recover 65 million dollars.
- Identified multiple families who fraudulently enrolled their children at CPS selective-enrollment high schools. Multiple students (final number to be determined) are expected to be banned from selective-enrollment schools.
- Conducted multiple investigations of school personnel misappropriating or mismanaging school funds or property resulting in multiple dismissal charges.
- Completed investigations of vendor contract “stringing” that will result in the debarments of vendors.
- Numerous investigations of violations of the CPS residency policy with termination recommendations.
KEY BUDGET INITIATIVES

- The OIG will continue to perform its mandated function to ensure that CPS employs honest employees, receives contracted deliverables from vendors, and manages its programs with limited risk of fraud.
Office of Internal Audit and Compliance

MISSION

Office of Internal Audit and Compliance (“IAC”) is an independent and objective assurance and management advisory function designed to:

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

IAC work is performed in accordance with applicable standards such as American Institute of Certified Public Accountants, Institute of Internal Auditors, and the Government Accounting Office.

MAJOR PROGRAMS

- **Internal Audits**: Perform internal audits, reviews and activities designed to assess the adequacy of the internal control environment, efficient utilization of resources, safeguarding of assets, and production of accurate, reliable, and timely data. Includes providing management with effective recommendations designed to remediate exceptions, improve processes, and eliminate, mitigate, or transfer risk.
- **School Audits**: Perform audits of school-based financial and accounting processes to determine compliance with applicable Board rules, administrative policies and procedures, and codes of conduct.
- **Management Advisory**: Perform management advisory projects across an array of business processes and departments with the objective of identifying opportunities, mitigating risk, and/or improving effectiveness and efficiency.

BUDGET SUMMARY

<table>
<thead>
<tr>
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<td>3,263,389</td>
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<th>2017 Proposed Positions</th>
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<tbody>
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</tr>
<tr>
<td>Total Department</td>
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<td>17</td>
<td>18</td>
</tr>
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</table>

* Through the mid-year reorganization, several compliance functions from various departments were consolidated into IAC to promote a more integrated and holistic view of organizational compliance risk, enterprise risk and internal audit.

MAJOR ACCOMPLISHMENTS

- Expanded the scope of school audits to include a broader range of processes and wider time range to ensure greater internal control. Conducted 170 school audits, which is a 20 percent increase over FY16.
- Performed comprehensive reviews of both school-based financial systems and supplemental payment systems providing management with recommendations to increase internal controls, oversight, and transparency.
- Assisted management in assessing and designing the expansion of School Support Services to help centralize financial and accounting functions performed at schools to decrease operational costs and improve the effectiveness of impacted processes.
- Led efforts to reduce cost associated with food expenditures, travel, and non-required training which lead to a nearly $1 million reduction in year-over-year spend.

KEY BUDGET INITIATIVES

- Combine school-based audit objectives into a single yet comprehensive school audit program to reduce the number of school visits and time allocated by school and department staff to respond to audit and compliance inquiries.
- Expand the school-based audit scope to include finance/accounting, fixed assets, English language, grants, and other administrative areas to better gauge the overall strength of internal controls and governance.
- Create a robust “desk audit” process, utilizing exception reporting and data analytics, to test and evaluate larger transaction populations and increase audit coverage across CPS at a lower operational cost.
Office of Language & Cultural Education

MISSION
The Office of Language & Cultural Education ("OLCE") seeks to provide a high-quality education to all language learners through collaborative partnerships and professional development. Language education, which includes developing the native-language and English-language proficiency of English Learners (ELs), is critical to learning and success in college, career and life. The department 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 73,000 CPS students whose primary language is one other than English. Major programs include:
  - **Transitional Bilingual Education ("TBE")**: ELs participating in TBE programs receive Language Arts instruction in the home language and study English as a Second Language (ESL) to develop English Language proficiency. Core subjects are provided in English as well as the native language, and students receive instruction in the history and culture of the U.S. and the native land of the ELs (or their parents).
  - **Transitional Program of Instruction ("TPI")**: ELs participating in TPI programs receive ESL instruction, core subjects in English, and instruction in the history and culture of the U.S. as well as the native land of the ELs (or their parents).

- **Dual Language Programs** offer core instruction in both English and Spanish with the goal of developing proficiency in both languages. Programs begin at the preschool and kindergarten levels and provide a route for students to earn the State Seal of Biliteracy upon graduation.
  - The **State Seal of Biliteracy** is a recognition given to high school seniors who have studied and can exhibit the ability to communicate in two or more languages (including English) by the spring of their senior year.

- **World Language Programs** provide exposure to foreign languages, developing the listening, speaking, reading and writing skills in the target languages. CPS currently offers 13 world language programs in 351 schools serving 108,000 students.
  - **Critical Language Initiative (CLI)** is a component of CPS’s 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. OLCE began managing the CLI at the start of the 2015-2016 school year (SY).

- **Parent Involvement & Community Outreach Programs** supports EL parents through training, theme-based workshops, and GED and ESL courses, and ensure parental involvement in school-based Bilingual Advisory Councils and the city-wide Chicago Multilingual Council.
BUDGET SUMMARY

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<tr>
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<td>43,151,942</td>
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* $1.9 million of the FY17 school generated funds will be redistributed from central office to schools throughout the year to support supplemental after-school tutoring programs and education technology purchases.

POSITION SUMMARY

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<thead>
<tr>
<th></th>
<th>2016 Budgeted Positions</th>
<th>2016 Ending Positions</th>
<th>2017 Proposed Positions</th>
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<td>335.5</td>
<td>311.5</td>
<td>259.75</td>
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</table>

MAJOR ACCOMPLISHMENTS

- Launched State Seal of Biliteracy across all Chicago Public Schools in spring 2016.
- Provided summer support programs to English Learners in grades 2-7, refugee students in grades 2-11, and high school credit attainment courses for ELs in grades 9-11.
- Implemented the STARTALK World Language Program, which allowed 60 high school students to participate in intensive Arabic and Chinese language studies at the University of Chicago; 25 students will travel to China for a 5-week language and cultural immersion program.
- Continued building the capacity of 2,200 teachers, counselors and administrators through professional development sessions focusing on collaboration among dual language teachers, effective implementation of EL programs, and the application of Common Core State Standards (CCSS) as well as English and Spanish Language Development Standards (WIDA).

KEY BUDGET INITIATIVES

- Expand services to ELs by providing school-based allocation of supplemental funds in the form of positions for the TBE and TPI programs.
- Invest in professional development for school administrators, bilingual/ESL and general education teachers.
- Expand instructional resource pool by enabling qualifying teachers to obtain a bilingual or ESL teaching endorsement.
- Provide additional substantive summer school opportunities for ELs and newcomer Refugee students.
Office of Law

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

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

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2015 Actual Expenses</th>
<th>2016 Approved Budget</th>
<th>2016 Ending Budget</th>
<th>2016 Expenditures</th>
<th>2017 Proposed Budget</th>
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<td>10,629,973</td>
<td>13,220,986</td>
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</table>
MAJOR ACCOMPLISHMENTS

- Assisted in revising Board policy for Students in Temporary Living Situations.
- Assisted in revising Guidelines to support transgender students, employees, and other adults.
- Assisted in preparing new Guidelines concerning tuition fraud and tier fraud.
- Preserved over $16 million in tax revenues through property tax intervention and litigation.
- Recovered in excess of $2 million in monetary relief and in-kind services through resolution of pending litigation and commercial disputes.
- Obtained Illinois Appellate and Supreme Court reversal of Illinois Education Labor Relations Board’s finding that the Board committed an unfair labor practice when the Board designated as ineligible for rehire probationary teachers who were rated unsatisfactory or non-renewed by two different principals.
- Dismissed or received resignations in lieu of dismissal from 89 career service employees, 54 tenured teachers, and 2 contract principals.
- 20 victories in labor cases at hearing, including grievance arbitrations, unfair labor practice charge hearings, and state court litigation.

KEY BUDGET INITIATIVES

- Reduced headcount for attorneys and non-attorney staff.
- Worked with other departments to improve outcomes in disputes.
Office of Leadership and Learning

MISSION
The Office of Leadership and Learning works to empower students, teachers and parents to ensure success in the educational process.

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

MAJOR INITIATIVES

- **Network Family and Community Engagement (FACE) Managers:** Nurture strong student support structures by fostering better informed, empowered and engaged parents. FACE Managers work with each Network to conduct parent workshops, implement district attendance and truancy strategies, conduct community needs assessments, and provide targeted outreach.

- **Parent University and Parent Engagement Centers:** Physical locations that provide parents/community with experiences intended to support a new outlook on education and the learning process that will transfer into positive outcomes for our students. Services may include GED classes, technology, and health and wellness classes.

- **Parent Engagement:** Creating an authentic academic atmosphere leveraging digital platforms that support personalized learning and engage parents in a process that mirrors their students’ learning experience

- **Faith-Based Initiatives:** A partnership with the faith-based community to provide education advocacy and crisis support services to CPS families. The flagship program, Safe Haven, provides leadership and social-emotional programming in targeted communities. This program is provided to students at no-cost during after-school hours and over the winter, spring and summer breaks.

- **Community Relations:** Facilitate meetings and workshops through Community Action Councils (CACs) that aid the development of community-specific educational plans.

- **Community Engagement:** Conduct community dialogue and focus groups, and build leadership capacity through community conferences to support student outcomes.

- **Back-to-School Campaign:** An aggressive grassroots approach to building awareness, as well as ensure families are prepared, for strong attendance on the first day/week of school.

- **Local School Council (LSC) Relations:** Conduct LSC elections and train/support LSC members in fulfilling their statutory duties, which include principal evaluation, retention and selection, approval and monitoring of school budgets, and monitoring LSC members’ compliance with statutory mandates.

- **21st Century Learning:** Resources designed to create and curate virtual curriculum, build capacity in students, educators, and community, and manage processes and systems that support the district’s vision around personalized learning. Utilizing digital content to close the generational learning gap and advance the skill sets of stakeholders.

- **CPS Connects:** Virtual and in-person student opportunities to take ownership over their own learning.

- **Personalized Learning Advancing Youth (P.L.A.Y.):** Teachers and students participate in innovative educational practice that support personalized learning.

- **Title I Parent Involvement:** Facilitate parent involvement in Title I schools by working with principals and parents to comply with mandates for programming supported by Title I funds.
**BUDGET SUMMARY**

<table>
<thead>
<tr>
<th></th>
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<th></th>
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</thead>
<tbody>
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<td><strong>8,463,339</strong></td>
<td><strong>7,330,539</strong></td>
</tr>
</tbody>
</table>

- The Safe Haven program received a new grant of $1 million from the City of Chicago, of which $342,000 was spent in FY15 and $658,000 is budgeted for FY16. This grant was given in addition to the City's original commitment of $532,500 for the Safe Haven program in FY15.

**POSITION SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th>2016 Budgeted Positions</th>
<th>2016 Ending Positions</th>
<th>2017 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Budget</td>
<td>33</td>
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</tr>
<tr>
<td>NCLB Federal</td>
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<td><strong>Total Department</strong></td>
<td><strong>44</strong></td>
<td><strong>44</strong></td>
<td><strong>44</strong></td>
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</tbody>
</table>

- FACE strategically restructured Title 1 Parent Involvement responsibilities, staffing, and LSC Election planning to support cost-saving initiatives across the district for FY16.
  - Moved Title I Parent Involvement supports to FACE Managers who are already working with parents and community members, freeing up LSC Relations staff to focus on LSC supports.
  - Reduced total cost of Back to School, while still maintaining the programming that has proven to be successful in driving attendance in the first week.
  - Found ways to use Title I Parent Involvement funds to support department efforts, freeing up general funds for other priorities.

**MAJOR ACCOMPLISHMENTS**

- Continued support of Safe Haven Program at 110 sites across the city. Provided services such as anti-bullying curriculum to over 4,500 children during summer, winter, and spring intercessions as well as after school.
- Through the CPS Connects initiative, over 66,000 students and 400 schools participated in LearnStorm, providing them free, Common Core aligned, supplemental math programming that could increase their mastery of math skills and "hustle."
- Trained LSC members on roles and responsibilities, conducting effective meetings, school improvement plans, budgeting, principal evaluations, retention, and principal selection.
- Launched a Parent University campus at Corliss High School in Spring 2016.
- Organized and facilitated community meetings and webinars with executive leadership for 20%FOR20% campaign to help the CPS community fight for equal funding from Springfield.
• In 2015, opened an additional 15 parent engagement centers in schools across the city.

KEY BUDGET INITIATIVES
• Increase supports and partnerships to aide in the reduction of truancy, and improved attendance and reintegration.
• Increase school and community partnerships leading to enhanced student resources and opportunities.
• Increase communication with parents and community members through additional resources and greater involvement.
Office of Network Support

MISSION
Our mission is to leverage strong leadership and high-quality teaching in every classroom so that every child from every community has access to a world-class learning experience and will graduate from high school, prepared for success in college and career.

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

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2015 Actual Expenses</th>
<th>2016 Approved Budget</th>
<th>2016 Ending Budget</th>
<th>2016 Expenditures</th>
<th>2017 Proposed Budget</th>
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<tbody>
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¹ This line reflects funding for the Chicago Digital Arts Academy – a joint effort between CPS and the Chicago Community Trust. The FY 17 total is expected to increase according to the grant’s cycle.
### SERVICE LEADERSHIP ACADEMIES

<table>
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<tr>
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<th>2015 Actual Expenses</th>
<th>2016 Approved Budget</th>
<th>2016 Ending Budget</th>
<th>2016 Expenditures</th>
<th>2017 Proposed Budget</th>
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### AUSL

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### Principal Quality

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<th>2016 Ending Budget</th>
<th>2016 Expenditures</th>
<th>2017 Proposed Budget</th>
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### POSITION SUMMARY

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<td><strong>NETWORK SUPPORT</strong></td>
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<tr>
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<td>Other Grants</td>
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### SERVICE LEADERSHIP ACADEMIES

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<tr>
<td><strong>Grand Total</strong></td>
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### AUSL

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<tr>
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### Principal Quality

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<td><strong>128</strong></td>
<td><strong>48</strong></td>
<td><strong>47</strong></td>
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</table>

### MAJOR ACCOMPLISHMENTS

- Principal Quality redesigned the Principal Eligibility process which increased efficiency and a strategic focus on student achievement.
- Principal Quality hosted the district's first Aspiring Assistant Principal Institute in collaboration with internal and external partners.
- Implemented a support structure to strategically guide networks and school leaders in continuous improvement efforts through periodic data reviews, action planning, and monitoring.
- Worked in close partnership with the Office of Teaching and Learning to deliver professional development in the Common Core State Standards in literacy and math and direct support to classroom teachers to improve the quality of instruction.
- Focused on foundational literacy as an instructional priority through a Kindergarten-2nd grade literacy program. Monitored the progress of the implementation of a phonemic awareness system and a sight words system at all level 2 and 3 schools.
- Increased support to Instructional Leadership Teams in schools on data analysis, decision making, action planning, and monitoring through professional development and standardized tools.
• Conducted “State of the School” addresses and shared key data via Local School Council Data Dashboards to empower and motivate families and communities to become engaged and share ownership for the success of their school.
• Collaborated with the Office of College and Career Success on the Engage Students Attendance Grant, which called upon Networks to identify schools that would benefit from additional support to improve attendance and reduce truancy through partnerships with community-based organizations, restorative justice training, and additional planning time for teachers and staff.
• Built a collaborative network with the Department of Literacy, the Office of Early Childhood Education and the Office of Language and Cultural Education to design a three-year plan of supports for the full implementation of Balanced Literacy in kindergarten through second grade, and potentially through fifth grade classrooms, District-wide.
• Supported chiefs’ and deputies’ continual professional learning in the area of balanced literacy through school visits to witness best practices in action, followed by thorough debriefing sessions to solidify the learning.
• Created cross-network professional learning sessions led by chiefs and their teams as they shared best practices in the areas of principal leadership, responding to student academic data, and addressing the needs of English Learners.

**KEY BUDGET INITIATIVES**

• Launching a reading apprenticeship pilot program in 14 high schools to increase disciplinary literacy and CCSS implementation.
• Creating a K-2 Balanced Literacy Professional Learning Series to increase Chief, principal and teacher capacity in order to increase primary literacy throughout the district.
• Creating a High School Symposia to increase Chief, principal and teacher capacity in CCSS implementation, SAT/PSAT readiness, on-track and B’s or Better strategies, and the Naviance platform in order to improve academic outcomes in high school.
• Maintain the focus on initiatives to improve student attendance and reduce suspensions. This focus has helped lead to CPS’ record attendance rates, and to reduce suspensions by 65 percent since 2013.
Nutrition Support Services

MISSION
The Department of Nutrition Support Services (NSS) supports the District’s academic community by providing nutritious and appealing meals with superior service to every student on every school day. NSS is the third largest K-12 food service department in the United States, annually serving nearly 70 million meals to 365,000 students through our 685 food campuses.

MAJOR WORKSTREAMS
- **Breakfast and Lunch Programs**: CPS provides nutritionally balanced, free meals to all students to encourage the consumption of healthy foods. Annually, CPS serves approximately 26 million breakfast and 43 million lunch meals.
- **After-School, Fresh Food and Vegetable Grant, and Seamless Summer Program**:  
  - After-School Meals and Snacks: Provide students with healthy, well-balanced meals and snacks to support their extended day while attending after-school and Saturday programs.
  - Summer: Provide schools open for summer breakfast and/or lunch meals.
  - Fresh Food and Vegetable Grant: The Federal Government provides grants for in-classroom tastings of fruits and vegetables during the school day to increase fresh fruit and fresh vegetable consumption and nutrition education exposure in elementary schools.

BUDGET SUMMARY

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<th>2015 Actual Expenses</th>
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POSITION SUMMARY

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MAJOR ACCOMPLISHMENTS
- Operated program at profit, allowing a fund balance of $8 Million while contributing $12 million in indirect costs to the general fund.
- Expanded Fresh Fruit and Vegetable Program to 96 schools versus 73 schools in FY15.
- Implemented the use of AESOP, an electronic substitute management system, to improve tracking and placement of temporary staff due to leaves of absence or paid time off in school locations.
addition of this program helped reduce staff absences from an average of 10.2 days per year in FY15 to 6.6 days during FY16.

- Implemented a full service onboarding process for new employees, including food service training prior to being placed within a school. New Employee Orientation is a 3-day training covering topics which include food handling, point of sale training, customer service, marketing and merchandising, etc.
- Implemented Nutrition Support Services Academy as an ongoing training and development program to support the professional development of Nutrition staff. This program offers help in the succession planning process for employees looking to grow within the Nutrition department. It consists of a 5-week training program with varying levels of expertise. Employees who successful complete NSS Academy are certified as dining manager ready.
- Implemented new Federal minimum annual training standard for all Nutrition Employees.
- Implemented the use of a compostable food tray at all schools, ending use of polystyrene in cafeteria service.
- Increased student feedback opportunities by hosting an annual student viewpoint survey, hosting 12 student feedback forums across the district including education on the Federal Program, food taste tests, tours of kitchens, and lessons on “where does our food come from.”
- Held monthly farmer visits across the district to introduce fresh produce and nutrition education to all students.
- Introduction of Fresh Attitudes Week in conjunction with the Urban School Food Alliance, France and Italy.
- Updated NSS webpage to include ability for parents to have access to electronic individual school menus and carbohydrate counts.
- Federal Document retention project was completed with support from the legal department.
- Initiated contracts for equipment repairs, preventive maintenance, and hood cleaning to ensure all equipment has been cleaned and inspected according to necessity.
- Replaced 250 pieces of kitchen equipment to improve kitchen operations and efficiencies.

KEY BUDGET INITIATIVES

- Grow student participation by 2 percent across both Breakfast and Lunch programs.
- Roll out back of house operational modules for Point of Sale System, which includes inventory controls, ordering, production records, and Hazard Analysis and Critical Control Point documentation following a successful pilot of system.
- Pilot electronic forms for all federally mandated program reviews.
- Increase training hours per employee to meet or exceed the mandated increase in required training for FY17.
- Develop and roll out a supported Printing solution and PC support for cafeterias.
Payroll Services

MISSION
The Office of Payroll Services manages the payroll processing for all Chicago Public School employees, in compliance with Board of Education rules, government policies and laws.

MAJOR PROGRAMS

- **Compliance:** The Compliance team 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):** The PSAG team 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 camps). PSAG is responsible for all leave accrual processing including granting benefit days and paying out spring/winter vacation for teachers. In addition, PSAG has defined responsibilities to Kronos including maintenance, upgrade testing, scheduling updates, etc. Testing arm for Pension, Leave Accrual, Kronos, Union Changes, Benefit Deduction changes and anything that directly impacts the payroll system as a whole is also managed by this team.

- **Timekeeper Central (TKC):** The Timekeeper Central team serves as Payroll Administrators to Central Office departments. The team manages KRONOS self-service and conducts in person and online training for managers and employees. They maintain KRONOS manager groups and KRONOS self-service security by updating on an as needed basis as a result of new hires, rehires, transfers, promotions and terminations. TKC is also responsible for processing extended day attendance, stipends, awards and bonuses through the Oracle Supplemental Payment System (SPS) for Central Office department funded programs.

- **Time and Attendance Correction (TAC):** The TAC team supports school payroll clerks working onsite by responding to user phone calls and emails. The team is also responsible for administrative tasks, such as granting timekeeping software security, creating and maintaining job schedules and updating pay rules. The team works closely with the payroll systems administration group during payroll processing to ensure all payroll exceptions that come across are cleared up before payroll confirms. Audits of both the Kronos time report and Discard file are also completed by this team.

- **Customer Service:** The Customer Service team answers all payroll related inquiries from CPS employees. This includes but is not limited to: employees missing hours, employees’ benefit days being granted, and final pays to retired employees. The team also assists with processing employee garnishments and researching employee records for various departments, primarily Law. The team also assists and administers manual checks that are needed due to system errors.

BUDGET SUMMARY

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<thead>
<tr>
<th></th>
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POSITION SUMMARY

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MAJOR ACCOMPLISHMENTS

- **IRS Compliance**: Assisted partners in Benefits, Finance and HRIT in implementing new process to produce newly required 1095-C forms to all employees to comply with new Affordable Care Act requirements. Activities included securing vendor for printed and online form access as well as testing process before implementation to Production.
- **Central Office Pension Drawdown**: Tested and implemented changes in order to reduce Board pension pick up for Central Office employees from 7% to 5%. Worked with both CTPF and MEABF to test interfaces to both funds prior to implementation.
- **Payroll Optimization Project Phase 1 - Kronos Interfaces**: Enhanced interfaces between the PeopleSoft and Kronos systems to increase functionality which streamlined several audit steps that were performed manually prior to implementation of changes.
- **Payroll Optimization Phase 1 - Leave Accrual Processing**: Automated payroll processes to decrease processing time and increase data accuracy in processing standard hours, benefit days, holidays and sick pay.
- **Time Keeper Central**: Expanded employee self-service in Kronos by adding both the Finance and Safety and Security teams to the model. Worked with both departments to train on use of the tool to correctly report benefit time as well as other time correcting entries.

KEY BUDGET INITIATIVES

- **Kronos Upgrade**: Payroll Services will play a crucial role in implementing an upgraded version of the timekeeping software. New functionality will be enabled and Payroll Services will conduct business process reengineering during the implementation to enhance the user experience through repeatable, scalable, and reliable technology.
- **Position Management**: Support implementation of Position Management through participation and input throughout the project lifecycle.
- **Microfilm & Microfiche Technology Replacement**: Currently, historical payroll records prior to 1994 are stored on Microfilm and Microfiche. Payroll records are requested by Law, Labor, through FOIAs, or by Employees to verify time paid for pension purposes. Would like to convert these records to electronic format to ensure data integrity and to streamline the process to retrieve employee records.
- **Garnishment Administration**: Exploring new ways of generating income for the District, Payroll Services will investigate potentially implementing administration fees for involuntary deductions as allowed for by statute. Will require some work from partners in HRIT and Finance.
Department of Personalized Learning

MISSION
The Department of Personalized Learning will provide schools and students with the data, tools, and professional development opportunities needed to adopt Personalized Learning - a teaching and learning strategy that incorporates tailored instruction based on student needs, strengths, and interests. Personalized Learning increases student engagement and allows students to own their learning. As a flexible learning model, it enables learning to happen anywhere at any time. This is a new department that consolidates existing resources across CPS to better focus on supporting schools in adopting personalized learning.

MAJOR PROGRAMS
- **Pilot Network:** With the help of outside partners, support teachers in piloting personalized learning practices with professional development paired with education technology software programs. Cohorts of 5-11 district-operated schools have participated each year in this program since SY14-15.
- **Data Integration and Evaluation:** The Personalized Learning department develops relationships with key education technology vendors to integrate data with the District systems in order to analyze the impact and cost of various software programs for every school, and ultimately, help schools select programs that best meet student needs.
- **School Dashboard Prototype:** Create a principal- and teacher-facing dashboard that consolidates the high leverage data needed to personalize instruction and improve student achievement outcomes.

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POSITION SUMMARY

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The budget includes:
- $897,000 for personnel providing program management and direct support to schools,
$840,000 for educational technology, software and supplies as well as related facilities improvements, and
$650,000 for general administration, professional development and program evaluation activities.

KEY BUDGET INITIATIVES [FOR FY17]

- **Providing Access to Personalized Learning Professional Development:** In order to create and build upon school interest, the Department will provide access to needed training for teachers and school leaders to implement personalized learning. Professional development vendors will deliver customized training to schools at various stages of implementing personalized learning and foster a community of practice among principals.

- **Providing School-level Support:** District and external support will be provided to schools to ensure they have the resources and expertise required for successful personalized learning implementation.

- **Building Infrastructure Required for Data Integration and Evaluation:** Due to the foundational role data plays in personalized learning instruction and evaluation, we will complete building the data infrastructure needed to integrate data from multiple partners.

- **Developing Robust Models of the School-facing Personalized Learning Dashboard:** In collaboration with schools and principals, build, test, and scale a school-facing personalized learning dashboard that integrates the relevant data needed to personalize instruction.
Procurement

MISSION
The Department of Procurement purchases high-quality goods and services on-time and at the best value from high-performing, innovative and ethical suppliers. By leveraging best practices from private and public organizations, this team ensures that all CPS schools and departments have the materials and services necessary for all CPS students to be successful. The department is committed to the Board of Education’s Minority and Women Business Enterprise (M/WBE) policy, which are set at 30 percent and 7 percent, respectively, for minority and women-owned businesses.

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

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MAJOR ACCOMPLISHMENTS
- Generated over $30 million in savings in FY16 after driving savings of $100 million between FY13 and FY15 ($105m in year-over-year savings, $18m in one-off savings, and $8m in cost avoidance savings) by developing category strategies and structuring the best partnership with suppliers for each addressable spend category.
- Significant achievements include District-wide RFP for math curriculum; nursing consolidation and scheduling optimization; education technology RFQ to ensure software products are safe and secure for students; reduced costs for centralized services for information technology; streamlined construction management services; and revised bond requirements for various trades to increase
competition.

- Made additional improvements to contract management processes to optimize benefit to the District. Efforts resulted in $1.5 million in audit recovery.

**KEY BUDGET INITIATIVES**

- Develop category strategies for professional services, construction and educational services, which is expected to result in over $35 million of cost savings.
- Significant initiatives include, standardization of information technology hardware, resulting in price reduction; optimizing hardware order placement for increased supply chain efficiencies and cost savings; managed print initiative; consolidation and standardization of educational services; District-wide literacy curriculum adoption; global healthcare consolidation; implementation of asset management tool; and increase in student Para transit services.
- Continue to streamline the procurement process for school-based purchases by expanding e-market and strategic supplier purchases to improve cost and supplier performance through increased leverage.
Office of Public and External Affairs

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

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

BUDGET SUMMARY

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</table>
MAJOR ACCOMPLISHMENTS

- Worked on securing long term pension equity and school funding reform from Springfield to help address the District’s $1.1B budget deficit.
- Worked with various CPS departments and Chicago’s City Council to identify a school construction framework to align with the new revenue from the Capital Improvement Tax passed by the City Council.
- Partnered with key community stakeholders and elected officials to develop a new construction trades program at Dunbar High School.
- Continued to cultivate, manage and follow nearly 300 active partnerships throughout the year garnering nearly $30 million in cash and in-kind support for students, schools and peak priority projects.
- Secured over $50 million in competitive government grants in FY16.
- Secured funding for 100 additional learning gardens over the next 3 years.
- Partnered with the Chicago Blackhawks to implement an after school hockey program at more than 100 elementary schools. Each school received floor hockey equipment and participated in the Toews’ Fitness Challenge.
- Secured athletic equipment for high schools and elementary schools totaling over $250,000 from Good Sports.
- Secured an additional 18 Space to Grow campuses over the next 3 years.

KEY BUDGET INITIATIVES

- Consolidate the External Affairs and Competitive Grants teams to help streamline operations and responsibilities.
- Only one vacancy remains entering FY17.
Office of Safety and Security

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

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

- **The Network Safety Team** serves as the overall safety support structure for each Network. Every school has an identified point of contact from this team who is accountable for assisting in areas ranging from safety strategy development to security staff support to incident investigation and response. Key responsibilities include:
  - Working with schools to develop customized school safety plans
  - Providing school-based security staff support and training
  - Ensuring the performance optimization of school-based security staff
  - Conducting safety audits for schools
  - Partnering with CPD and community stakeholders to support school safety plans
  - Conducting interventions for students who are at risk due to factors including, but not limited to, environmental concerns, gang concerns and any other issues that might jeopardize student safety
  - Provide crisis team support at schools for situations including grief counseling

- **The Student Safety Services Team** is responsible for the overall operations of the Student Safety Center, the District’s 24/7 command center for safety communications. This team also manages the technology strategy and implementation for safety initiatives such as cameras and metal detectors.

- **The Safe Passage Team** is responsible for the planning and implementation of the District’s Safe Passage program. The program partners with community-based organizations to hire safe passage workers to support students as they travel safely to and from school.

- **The Emergency Management Planning Team** is responsible to ensuring school preparedness for emergency situations and incidents such as fire, tornado and active shooter. This team conducts training and supports schools in conducting emergency drills. In the event of a true emergency, this team will also support during the situation.
BUDGET SUMMARY

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POSITION SUMMARY

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* The fingerprinting and background-check staff moved from the Talent Office to Safety & Security in FY16, this includes 6 FTE and $650K budget allocation.

MAJOR ACCOMPLISHMENTS

- **Expanded Safe Passage Program**: Added 7 schools to the existing Safe Passage plans to support a total of 140 schools throughout the District.
- **School Safety Protocols**: Partnered with principals to create school safety plans with enhanced security protocols designed specifically for each school.
- **LGBTQ Officer Training**: Partnered with the Office of Student Health and Wellness to develop and deliver LGBTQ training to all security officers to rollout the District’s new guidelines.
- **Launched “Connect and Redirect to Respect” Initiative**: Implemented program in partnership with the Department of Justice and University Of Chicago Urban Labs to support at-risk youths who have displayed signs of threats and provide interventions to mitigate safety risks to the student.
- **Summer Jobs and Programs to promote Anti-Violence Strategies**: Partnered with the Department of Family Supports and Services to implement 20,000+ summer jobs across the City of Chicago’s youth population.
- **Transitioned Background Check process to Safety and Security Department**: Partnered with Talent to continue to streamline protocols to improve service times and customer experience.
- Partnered with NOBLE (National Organization of Black Law Enforcement Executives) to launch a 12 week curriculum in 10 CPS schools to promote youth/police interactions by allowing the two groups to share experiences and build relationships.
KEY INITIATIVES

- Continuation of the city-wide Safe Passage program through 22 community-based vendors that will hire 1,200 safe passage workers for the 2017 school year.
- Continued refinement of the School-Based Security Model: CPS will continue to work with principals to improve the performance of security officers. Training will focus on improved communication of expectations. The office will partner with school-based stakeholders to ensure all expectations are clearly aligned.
- Continue to rollout the “Connect and Redirect to Respect” Initiative across the city.
- Develop new “Momentary Physical Intervention” standards to enable security officers to safely intervene in situations where there is a physical situation and a person may be in danger of becoming physically injured. The office will develop and implement training associated with these standards.
- Expand and improve safety technology: CPS will continue to seek grants to expand the availability of cameras and other safety technology at schools.
- Expand upon the youth/police intervention initiative NOBLE (National Organization of Black Law Enforcement Executives) to additional schools.
Office of School Counseling and Postsecondary Advising

MISSION
The Office of School Counseling and Postsecondary Advising ("OSCPA") is a part of the Office of College and Career Success (OCCS). OSCPAs ensures that school counseling teams (counselors, college coaches and postsecondary partners) utilize data-informed practices and student-centered programming to advance the academic, social, and career development of all students in alignment with district goals and state standards.

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

● College and Career Advising:
  o College and Career Specialists provide network level guidance to schools that supports a college-going culture; driving college access and persistence growth for students, by focusing on the pillars of awareness, readiness, access and success. Moreover, they drive multiple district-wide postsecondary success strategies, including monitoring key performance indicators, Postsecondary Leadership Teams (or PLTs), serving as trainers for the College and Career Advising Credential, organizing college fairs, and facilitating college-school partnerships and dual enrollment participation.
  o Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) is a Federal program, run in partnership with Northeastern Illinois University Center for College Access and Success, that operates in 72 CPS schools (40 elementary schools and 32 high schools). This program facilitates direct service 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; manage, track, and report awards; coordinate events and professional development; and publish a guide that provides students with scholarship opportunities as a way to close the financial need gap.

● Postsecondary Strategic Initiatives: Utilize advances in technology and data analysis to continue to develop the best supports for students’ preparation for success in postsecondary endeavors.

BUDGET SUMMARY

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<th>2015 Actual Expenses</th>
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¹ As part of CPS’ continuing work to operate more efficiently while protecting the classrooms, all programs came under evaluation during FY 16. In an effort to remove duplicative programming, funding for the Summer Transition Counseling program was eliminated for FY 17, and the District will leverage existing summer school programs moving forward.
<table>
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**MAJOR ACCOMPLISHMENTS**

- **School Counseling:**
  Expanded K-12 counseling supports, which include supporting the first K-8 school to receive national RAMP (counseling excellence) recognition, leading network-level counselor PDs district-wide, developing new Counselor REACH tools, and organizing the School Counseling and Postsecondary Advising Program Expo at SWAP to serve 200+ counselors.

- **College and Career Advising:**
  - Launched the school-based Postsecondary Leadership Teams (PLTs) across the majority of high schools, to formalize the planning and analysis of post-secondary advising in each school. Using the newly launched postsecondary monthly school data tracker to enable school-specific early indicator monitoring and support, the PLT’s will be able to review at a student level and ensure supports account for individual school needs.
  - Hosted district-wide college and career exposure events, including the 3rd Annual Young Men of Color Summit, the College and Career College Fair at the Illinois Institute of Technology, the Knowledge 4-College Student Support Service Conference and the Highly Selective College Fair at Whitney Young High School.

- **Scholarship Support:**
  Provided district-wide Gates Millennium Scholarship information sessions and student support essay writing workshops resulting in 35 Gates Scholars, the highest for any school district across the nation for the 7th time in eight years.

- **Post-Secondary Strategic Initiatives:**
  - Launched the Naviance College and Career Planning Portal, which provides students with a way to research college and career pathways as early as 6th grade.
  - Simultaneously launched “Academic Works”, a web-based tool to streamline the scholarship search and scholarship application completion for students. Academic Works also interacts with scholarship organizations to provide the latest information directly to students.
  - In partnership with Thrive Chicago, a local non-profit focused on creating “cradle to career supports” for Chicago residents, launched a college-focused Senior Seminar program at 15 high schools.
  - Continued CPS’ work, in accordance with the establishment of the Illinois DREAM Fund, to support postsecondary planning for the DREAMer student population, by providing resources and professional development to direct service providers, and by partnering with pertinent stakeholders to improve college access and success.

**KEY BUDGET INITIATIVES**

- Grow the number of Postsecondary Leadership Teams in all District-managed high schools in order to lead strategies to drive key postsecondary performance indicators, identify gaps, and problem solve.
- Make meaningful progress towards our long-term goal of all students in grades 6-12 completing a College and Career-Ready Individual Learning Plan, so that students can maximize post-secondary planning milestones and assistance from Naviance.
● Implement year 3 of the Chicago College and Career Advising Credential and associated professional development, for school postsecondary advising staff in order to ensure more school staff are getting the training and support they need to be effective in increasing and sustaining student postsecondary success.

● Organize 3 strategic citywide college fairs that focus on STEM, selective colleges and universities, and a “Last Chance” spring fair for seniors.

● Continue a review of the current senior seminar landscape in order to strengthen existing programs and establish new programs where none exist.
Department of School Quality Measurement

MISSION
The mission of the Department of School Quality Measurement is to provide clear, accurate reporting of interpretable results, and to support leadership in schools, networks, and central office by delivering timely and accurate school performance data and analysis.

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

BUDGET SUMMARY

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POSITION SUMMARY

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MAJOR ACCOMPLISHMENTS
- Calculated and released school quality ratings for 648 schools and programs, principal evaluation for over 500 principals, and REACH educator evaluation ratings for over 20,000 educators.
● Collaborated with ITS to enhance the district-wide dashboard for school leaders and the online school progress reports for families and community members to increase access to valuable, user-friendly information about their schools.
● Led the identification and validation of value-added student growth metrics for use in the teacher evaluation system.
● Led the Roster Verification process for all District teachers to be used in student growth measures of the new teacher evaluation system, with over 99% of rosters verified.

KEY BUDGET INITIATIVES
● Provide analytic support to Chief Education Office departments, networks, and schools to track progress and support the continuous improvement cycle.
● Create and maintain reporting tools for SQRP, principal evaluation, assistant principal evaluation, and teacher evaluation.
● In collaboration with state and national experts, continue to develop valid and reliable growth models tied to new state and local assessments.
● Provide clear, timely, and informative information on school quality to parents, Local School Councils, and community members through school progress reports, websites, and other communications.
School Support Center

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

MAJOR PROGRAMS
- **Support Center**: This team provides problem solving, consultation, and instructor-led training support to school principals and their support staff who manage school business operations. The School Support Center serves as a single point of contact for support in the functional areas of Budget, Finance, Procurement and Talent.
- **Quality Assurance & Training**: In partnership with Central Office departments (Information Technology Services, Talent, Budget, Procurement, Finance, Treasury, etc.):
  - Develops training content/delivery modules and prepares trainers to implement training courses for Budget, Finance, Procurement, Talent and district-wide campaigns. Current offering covers topics such as school budgets, internal accounts management, procurement, fixed assets, family income information form, Taleo, and Network principal budget training/working sessions. These training sessions serve over 4,000 attendees annually.
  - Identifies and provides analysis on school-level trends/system issues and communicates monthly with department Chiefs and Networks to execute improvements in district-wide policies/procedures.
  - Develops relevant and coherent knowledgebase to increase communication effectiveness between Central Office departments, the School Support Center, and school customers related to CPS policies and general information.
- **Premium Services**: The School Support Center Premium Services option offers a shared service alternative for school principals to receive on-site consultation, training, and support in all areas of school financial operations. All schools who opt-in to Premium Services will receive these supports:
  - An assigned Financial Specialist who visits each school on a regularly scheduled basis
  - Differentiated/On-site training and support during visits to the school, with time spent providing consultation and training to the principal and designated staff specifically on Internal Accounts (IAMS) procedures, budget planning and spending, troubleshooting, and monitoring of school finances.
  - On-site support for school audits (pre-audit preparation and post-audit support).

BUDGET SUMMARY

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MAJOR ACCOMPLISHMENTS

- Implemented the change management for school budget application (known as Public Sector Budgeting) to Hyperion Budgeting, providing technical training and support to 1,200 school-based users.
- Organized the release of school budgets district-wide via Network Principals’ budget meetings in collaboration with the Office of Network Support, Budget and Grants Management, and Information Technology Services; with representation from all operations and instructional departments to address questions related to the budget and other areas of school operations.
- Provide district-wide support for schools on family income information form, which gathers critical data that inform supplemental funding eligibility for schools.
- Increased customer participation with Premium Service (PS) to include 164 schools in FY16.

KEY BUDGET INITIATIVES

- Consolidate the SSC locations to provide a single hub for principals and school staff to access, as well as deploy to Network locations, knowledgeable experts in the functional areas of Budget, Finance, Procurement, and Talent.
- Deploy a comprehensive business intelligence dashboard tool to provide Principals and Network Chiefs with consistent and up-to-date data that provide overview of financial metrics and action items.
- Gather pulse on school customer experience of existing Oracle applications and project manage action items to further simplify the District’s approach to customer service for our schools and expand training support to Networks and school staff in collaboration with Information Technology Services and Payroll Departments.
- Create and publish an online virtual learning course catalogue to provide clear and concise guidance on district policies and procedures in managing school business operations.
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 robust multi-tiered systems of support (MTSS) for students’ social, emotional and behavioral needs. The office supports training, coaching and implementation of research-based strategies for positive and proactive school and classroom climate development, social-emotional skills instruction, and tailored social, emotional and behavioral interventions.

MAJOR PROGRAMS
• **Social & Emotional Learning, School Culture and Climate**: Provide training and coaching on supports for school staff to teach, model and consistently reinforce clear expectations throughout the school to create a safe, positive learning environment for all students in accordance with the CPS School Climate Standards.
• **SEL/Behavioral Interventions**: Offer therapeutic strategies with focused skill development specifically designed to positively impact a student or small group of students with certain social-emotional barriers to learning. Using effective discipline and intervention practices, the team works to reduce out of school suspensions and expulsions.

BUDGET SUMMARY

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POSITION SUMMARY

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MAJOR ACCOMPLISHMENTS
• Certified 166 schools (92 Emerging, 46 Established, 28 Exemplary) with the Supportive School Certification that will appear on School Progress Reports. Schools were certified following a rigorous application process that included school self-assessment of school climate, a review of submitted evidence, and a half-day site visit and interviews.
• Completed updates to the School Climate Standards, which provide additional guidance on the creation of supportive and restorative school environments. Provided intensive school climate
supports through multi-year cohorts to 70 schools. Launched Engaging Schools cohort to pilot intensive school climate supports at 9 prioritized high schools.

- Expanded the Behavioral Health Team (BHT) model to 90 schools to support the coordination and monitoring of behavioral health supports for students with more targeted and/or intensive social and emotional needs.

- Served 351 students (through April 2016) this school year in the Saturday Morning Alternative Reach out & Teach (SMART) program, which serves as an alternative to expulsion and intensive social & emotional intervention. Additionally, the office provided intensive behavioral interventions on-site at 39 schools to 326 students who received referrals for Group 5&6 misconducts under the Student Code of Conduct.

- Provided professional development and materials for 114 schools to implement evidence-based programs to teach SEL skills to all students. Provided ongoing professional development communities for 100 school-based staff to coach classroom management. Trained 136 schools to implement evidence-based classroom management strategies.

- Launched Restorative Practices Train-the-Trainer model that identified 70 school-based Restorative Practice leaders from a variety of roles (including assistant principals, deans/disciplinarians, teachers, security officers, etc.) Provided Restorative Practices Coaches to 80 schools to support implementation of school-wide restorative systems and practices. Provided curriculum and training for 51 schools in Restorative Disciplinary Alternative In-School Suspension.

- Provided direct service mentoring behavioral programs through Becoming a Man/Working on Womanhood to 36 schools, and piloted intensive mentoring interventions at 5 schools. Trained staff at 70 schools in low-intensity mentoring through Check In Check Out.

- Launched Start on Success Project through Department of Education grant, to provide evidence-based approaches to support middle school community-building in 6 schools. Through two federal i3 grants, implemented evidence-based SEL skills instruction and school-wide integration; trained a cadre of Youth Mental Health First Aid trainers and at least 200 First Aid deliverers through Project Aware Grant.

- Implemented Teen Pregnancy Prevention Initiative in 28 schools to support SEL development in 9th & 10th grade students.

**KEY BUDGET INITIATIVES**

- Fund professional development, resource creation and direct services for the SEL aspects of the district-wide MTSS initiative, as well as suspension and expulsion alternatives to meet specific social, emotional and behavioral needs of referred students.

- Reduce restorative practice coaching expenses by moving from external coaching consultants to District employees.

- Fund intensive climate development model and intensive behavior interventions in prioritized schools.

- Continue implementation of two federal i3 grants to expand SEL skills instruction and school-wide integration.

- Reduce training expenses by continuing to build internal capacity of Central Office and networks to provide training and coaching on SEL MTSS.
Sports Administration and Facilities Management

MISSION
To facilitate and identify world-class opportunities for students and adults through programs that foster growth and development toward character, citizenship and scholarship.

MAJOR PROGRAMS
- **High School Sports**: Provides valuable after-school learning opportunities by managing the operational logistics for High School Interscholastic competitions across three seasons and for the citywide summer sports camp sessions. Facilitates the comprehensive professional development of all High School Athletic Directors and Coaches, which includes recognition of rules, regulations and conduct of all who are associated with the Sports Administration mission.
- **Elementary School Sports**: Organize network leagues and citywide tournaments for elementary schools that offer sports teams.
- **Student Drivers Education**: Oversee classroom instruction and behind-the-wheel activities for students at 20 citywide locations.

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POSITION SUMMARY

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MAJOR ACCOMPLISHMENTS
- Held successful trainings for all principals and athletic directors to review sports bylaws, policies and responsibilities related to sports offerings.
- Created a sports training webinar, which is published on CPS University, for any new administrators and athletic directors.
- Redesigned the Individual Study Plan to establish greater accountability and clarity of who is responsible for providing academic supports to ineligible student-athletes.
- Provided miscellaneous staff to visit schools to ensure ineligible students were achieving academic supports and randomly attended games to monitor the exchange of eligibility sheets.
- Established a Regional Basketball Playoff system to allow for convenient viewership and monitoring and to serve as a showcase for college coaches to recruit our athletes.
• Hired a Title IX Professional to serve as a Compliance Coordinator to oversee the gender equity requirements.
• Launched guidelines requiring earlier start times for athletic competitions in order to address safety concerns.
• Upgraded the Driver’s Education fleet with the purchase of 40 new cars to better serve the needs of the students in the Driver’s Education program.
• Launched a proof of concept for a revised approach to Elementary Sports Programming through 3 pilot programs.

KEY BUDGET INITIATIVES
• Establish a sports request application process that allows the department to control costs.
• Continue to organize network leagues and city-wide tournaments for the elementary schools that offer sports teams.
• Implement updated process of verifying and validating all coaches’ stipends to ensure effective use of fiscal year budget.
• Programmatic review of all contracts with venues, emphasizing multi-year agreements and cost-effective terms across all sports.
Office of Student Health and Wellness

MISSION
The Office of Student Health and Wellness (OSHW) aims to remove health-related barriers to learning so that students may succeed in college, career and life.

MAJOR PROGRAMS
- **School Based Health Access and Enrollment Services**: management of district-wide student enrollment in Medicaid and SNAP programs, oversight of policies pertaining to chronic disease and School Based Health Centers.
- **Health Information, Monitoring, and Reporting**: management of district-level personnel to support schools through strategic communications and technical assistance, oversight of internal and external research, evaluation and data collection.
- **Health Promotion**: management of district health related instruction including physical education and comprehensive health education (sexual health, nutrition education, alcohol, tobacco, drugs, violence prevention, etc.), oversight of district wellness policies, recess and school gardens.
- **Student Health Services**: program management of district-wide dental exams, vision and hearing screening and referrals, hearing exams, vision exams.

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2015 Actual Expenses</th>
<th>2016 Approved Budget</th>
<th>2016 Ending Budget</th>
<th>2016 Expenditures</th>
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POSITION SUMMARY

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MAJOR ACCOMPLISHMENTS
**School Based Health Access and Enrollment Services**
- Disseminated SBHC board rule and protocol to codify the relationship with schools, increase collaboration within the District, outline procedures for developing a new health center, and align with local, state and national standards.
- Re-established Medicaid and SNAP enrollment process by working to re-scope how enrollment assistance services are to be delivered for FY17.
**Health Information, Monitoring, and Reporting**
Disseminated and analyzed Healthy CPS Survey for over 280 schools to assess alignment to health and wellness policies and determine relevant action steps.
- Completed a comprehensive dashboard to enable school administrators to view specific health and wellness reports and further data driven decisions related to health, wellness and attendance.

**Health Promotion**
- Implemented year two of the Physical Education Policy at all schools, which required 120 minutes of physical education (PE) for all elementary students and daily PE for all high school students.
- Offered trainings to identified health experts in each school related to diabetes, food allergies, AED/CPR, and sexual health education.
- Trained sexual health instructors in schools to ensure alignment with district policy.
- Delivered epinephrine pens (EpiPens) to all schools to ensure compliance with Illinois law.

**Student Health Services**
- Audiometric & Vision Screening Technicians employed by CPS:
  - Delivered over 183,000 students with at least one hearing screening and provided referrals for medical care to 1,496 students who met referral criteria.
  - Delivered over 130,000 students with at least one vision screening and provided referrals for medical care to over 33,800 students who met referral criteria
- Partnered with the Chicago Department of Public Health (CDPH) and subcontractors to:
  - Provided over 46,000 students with eye examinations and over 27,500 eyeglasses.
  - Provided over 84,500 students comprehensive dental examinations.
  - Provided over 6,500 students with testing and treatment for sexually transmitted infections.
- Partnered with the University of Illinois in Chicago Hospital and Health Sciences System to provide referred students with an audiology/ear/nose/throat examination.

**KEY BUDGET INITIATIVES**

**School Based Health Access and Enrollment Services**
- Implement school based enrollment strategy to increase and maintain the participation rate of students enrolled in Medicaid, CHIP and SNAP to promote success in the classroom and to ensure CPS families have access to health care and a healthy food purchasing power.
- Implement Medicaid/CHIP enrollment strategy to ensure students in need can access supports.

**Health Information, Monitoring, and Reporting**
- Increase Healthy CPS survey response to inform district training and school technical assistance.
- Achieve 75% response rate to the Centers for Disease Control (CDC) Youth Risk Behavior Survey (YRBS) to ensure representative response data for the district

**Health Promotion**
- Help all schools achieve Healthy CPS certification (100% compliance with health/wellness policies).
- Support professional development and implementation of quality physical education at all schools.
- Implement sexual health education, HIV/STI, and pregnancy prevention initiatives at all high schools.

**Student Health Services**
- Increase percent of mandated students with at least one hearing screening) and/or vision screening and provide referrals for medical care to students meeting referral criteria.
- Increase percent of students documented with a valid vision examination and/or allowable waiver.
- Increase percent of students documented with a valid dental examination and/or allowable waiver.
Office of Student Support and Engagement

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

MAJOR PROGRAMS
• Attendance & Truancy: Lead and coordinate the district-wide efforts at both the school and community level to promote consistent student attendance and reduce chronic absence and truancy. Intervene when schools fall below the District’s attendance goals and assist in disseminating and funding best practices for improving and maintaining high attendance.
• Students in Temporary Living Situations (STLS): Train and support all CPS schools to ensure system-wide compliance with McKinney Vento Law for the removal of barriers to the educational opportunities for our over 20,000 students who are experiencing homelessness. Much of this work consists of providing transportation as well as basic needs such as hygiene kits, uniforms and other supports that students need to be successful in school.
• Student Outreach and Re-engagement (SOAR) Centers: Provide targeted outreach to chronically truant and out-of-school youth to get them re-engaged, re-enrolled and persisting in a best-fit educational setting with the goal of earning a high school diploma. There are four SOAR Centers, all of which are located in neighborhoods with the highest concentration of out-of-school youth (Roseland, Pilsen/Little Village, Garfield Park and Englewood).
• Juvenile Justice Re-Entry Program: Provide re-engagement support to court-involved youth across the city. This team facilitates the school placement and monitoring of all students exiting the Juvenile Detention Center that have attended the Nancy B Jefferson Alternative School.
• Out-of-School Time (OST) Activities: Manage and oversee After-School All-Stars, After School Matters, City Year, Science Olympiad and You Be the Chemist, offering approximately 40,000 slots for CPS students. Students who participate in these programs are more likely to have improved academic performance, school-day attendance and school-day behavior outcomes.
• Community Schools Initiative (CSI): Support schools in Chicago receiving restricted grant funding to implement the CPS Community Schools strategy. These schools partner with community-based organizations to provide a comprehensive set of wrap-around supports to students, their families and community members. OSSE sets implementation guidelines, trains and connects schools to resources, and provides data analysis and technical assistance.

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2015 Actual Expenses</th>
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<th>2016 Expenditures</th>
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POSITIVE SUMMARY

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MAJOR ACCOMPLISHMENTS

- Continued implementation of Attendance Improvement and Truancy Reduction Strategy to improve student attendance throughout the District. The comprehensive strategy focuses on providing data tools and guidance to improve all schools’ attendance as well as targeted financial investments to support high-need schools through school-climate training, social-emotional skill development and supplemental student programming. The strategy resulted in District-wide increases in average daily attendance at both the elementary and high school levels, as well as decreases in chronic absence and chronic truancy rates. Our record high attendance rate of 93.2% for SY14 was maintained for SY15 and SY16.

- The District’s four Student Outreach and Re-Engagement (SOAR) Centers have served 7,000 out-of-school youth and have produced 650 graduates since opening in March 2013. In SY16, we served over 3,200 students with 75% of students reaching stable enrollment in school.

- The Community Schools Initiative (CSI) supported more than 130 schools in creating integrated support programs and services for students by aligning needs with community partners and service providers. The 45 District-managed community schools are funded through seven 21st Century Community Learning Centers grants totaling nearly $31 million over the five-year terms. In SY16, CSI launched the evidence-based comprehensive CSI Continuous Quality Improvement Process and Short Form Youth Program Quality Assessment tools.

- OSSE led District-wide training and support to all CPS schools to ensure our over 20,000 students in temporary living students in CPS had access to transportation and other basic needs such as hygiene kits, school uniforms and other clothing items to address barriers to attending school every day.

- We engaged approximately 40,400 elementary and high school students in OST programming via After School Matters, City Year, After-School All-Stars, You be the Chemist and Science Olympiad, and achieved increased participation of priority schools and students in OST activities.
Student Transportation Services

MISSION
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:** Provide transportation from home to school for over 9,500 students with special needs and over 500 students with specified medical needs via approximately 1,000 routes provided by 20 vendors. Additional services based on individual needs of students may include: a bus aide, a nurse, a lift-equipped vehicle for wheelchairs, an air-conditioned vehicle, car seat and harness/restraint systems.
- **Options for Knowledge Transportation:** CPS provides access to a variety of programs for approximately 9,500 K-8 students on approximately 300 routes. The programs include magnet, academic centers, gifted and classical schools. Transportation is often based on living 1.5 to 6.0 miles from school; however, for gifted and academic centers, transportation is offered for those living further than 1.5 miles.
- **Non-Traditional Transportation:** Non-Traditional Transportation serves Students in Temporary Living Situations, students living in Chicago but attending other school districts, students attending qualifying NCLB schools, and transportation to three Alternative Safe Schools.
- **Bus Aides:** CPS provides bus aides for nearly 6,500 students with IEPs that require a transportation aide. In FY14, the Transportation department centralized the staffing and management of all bus aides to more efficiently allocate personnel and improve route coverage, and this practice continues to play a role in improved overall attendance and performance.

Budget Summary

<table>
<thead>
<tr>
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<th>2015 Actual Expenses</th>
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*2016 Expenditures reflect the amount paid as of the time of budget preparation.

Position Summary

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<td><strong>1057</strong></td>
<td><strong>932</strong></td>
<td><strong>919</strong></td>
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</table>

MAJOR ACCOMPLISHMENTS
- Successfully negotiated Yellow Bus contract renewal keeping cost increases limited to 3.1 percent overall.
- Reached agreement with two para-transit vendors to increase para-transit capacity.
• Implemented a shared savings program with schools willing to shift their bell time for School Year 2015-16. Through this program, schools received just over $1.8 million in savings to use at their discretion.
• Improved overall pairing percentage on routes from 44% to 51%, saving the District approximately $750,000.
• Obtained new routing software through an RFP. Through better route optimization, CPS anticipates saving $1 million annually beginning in FY18.
• Created a “transit-style” transportation model for students receiving transport through the Options for Knowledge program. This initiative consolidated the number of school stops from 450 to 182 and saved approximately $1.8 million.
• Centralized the management and staffing of bus monitors, which, along with the creation of transit-style stops, saved the District over $2 million.

KEY BUDGET INITIATIVES
• Further implementation of bell time shifts to increase operational efficiency and service reliability, an initiative projected to save significant dollars.
• Further implementation of cost effective para-transit vehicles to save the District $3 million per year in transportation costs.
• Implement new routing software in FY17 to fully optimize CPS routes and reduce spending.
Talent Office

MISSION
The Talent Office supports all stages of employees’ careers with CPS so they can focus on serving the students of Chicago. This work includes recruitment, hiring, onboarding, development/evaluation, financial and non-financial compensation and benefits, as well as supporting school and department leaders in establishing and maintaining a healthy, performance-based workplace culture.

MAJOR PROGRAMS
- **HR Operations**: Improving the selection and onboarding experience for new employees and hiring managers; place more than 6,000 substitutes weekly; begin the transition to electronic employee records.
- **Talent Acquisition**: Increase the diversity and quality of CPS’ teacher pipelines, including new and expanded partnerships with teacher preparation programs, student teaching and encouraging CPS students to pursue careers in teaching with CPS.
- **HR Partner Teams**: Provide one-stop support for CPS leaders, including principals, on all HR-related needs, including expert guidance, timely technical advice and executive consultation.
- **Employee Benefits**: Redesign the District’s benefits plans to provide maximum value to employees while slowing the increase in healthcare costs; improve employees’ and managers’ experience with leaves of absence.
- **Talent Support & Executive Administration**: Perform client management function for all District leaders seeking Talent guidance and support, conduct workforce planning, and executive leadership.

BUDGET SUMMARY

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<tr>
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- Due to FY17 Reorganization impacting the Accountability and Teaching and Learning office, 15 FTE were transferred to the Talent Office for a total of $2.1 million. The re-org also resulted in the transfer of $3.1 million in Title II funding for National Board Certification stipends to teachers.
- The FY17 budget includes an additional 18 FTE for the purpose of conducting SPED REACH evaluations across the District for a total of $2.2 million in “other grants”.
- Additional increase in Title II funding is the result of shifting Talent’s Teacher Recruitment program from local funding to NCLB.
POSITION SUMMARY

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- The Talent Office headcount is comprised of 94 operational staff employees. Also included in the headcount are employees that are part of the District’s Talent Pipeline which includes 1 Broad resident, and 1 Education Pioneer fellow.
- The FY17 budget includes 18 FTE for the purpose of conducting SPED REACH evaluations across the District. Due to a reorganization of the Accountability and Professional learning offices, 15 FTE were transferred to the Talent Office.

MAJOR ACCOMPLISHMENTS

- Refocused internal resources on HR Operations to focus on more personal employee service and school leader partnership. This transition will continue through the first quarter of FY17.
- Implemented a more professional, constructive discipline process for teachers and paraprofessionals that encourages setting expectations, gaining commitment, and mutual support of the school’s goals and culture.
- Ensured 100% of teachers rated Unsatisfactory or Developing had professional development plans to guide their improvement in school year 2015-16.
Office of Teaching & Learning

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

MAJOR PROGRAMS

- **There are five Core Curriculum** departments under the Office of Teaching and Learning: **Arts, Literacy, Math, Science, and Social Science/Civic Engagement.** These departments focus on the effective implementation of Illinois State Standards and high-quality instruction. They ensure that educators have the training, tools and resources to support meaningful and effective learning that prepares students for a successful future.

- **The Instructional Supports Department** provides students with targeted resources and academic programs that extend learning opportunities. The Instructional Supports department ensures that all students will be actively engaged in extended learning opportunities (including Summer Bridge, Credit Recovery and Virtual Learning programs) that foster and enhance the skills needed for success in college, career and life.

- **The Education Policy and Procedures team** effectively communicates and facilitates the strategic implementation of Board policies and procedures to ensure equity and fair standards for all CPS students to drive student achievement. In FY17, the team will report to the Chief Education Office (CEdO).

- **CPS Framework Specialists** provide supports and resources, including standard-setting resources (companion guides, addenda), teacher-created support resources and teacher-led professional development sessions to support District schools and establish best practices.

- **The Learning Technologies team** maintains the District’s Learning Hub, which houses and tracks CPS professional learning, and the Knowledge Center, an Intranet site that houses information, tools and resources for CPS staff. The department also manages the Learning Object Repository (LOR), which is comprised of various webinar systems that support digital media management.

- **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 and IB Programs**, includes Advanced Placement courses and provides students and families with high quality school models aimed at increasing college readiness through rigorous, theme-based instruction.

- **The Office of Early Childhood** Education is also organized under the Office of Teaching & Learning but is presented separately in the Budget Book.
## MAJOR ACCOMPLISHMENTS

**Core Curriculum:**

**Arts**
- More than 2,000 students across the city participated in out-of-school arts opportunities, such as CPS Music Festivals, Regional ARTS Days, and All-City Visual and Performing Arts showcases.
- 500 educators received professional development in arts assessments, arts and technology integration, and arts curriculum development.
- Assistant principals participated in Creative Compass, a program to increase arts leadership among administrators.
- 400 Arts Liaisons engaged in effective arts advocacy.
- $700,000 “Arts Essentials” funds were distributed to eligible schools for the purchase of equipment, materials and supplies for arts instruction.
- Nearly $1.5 million was awarded to 100 schools through the Ingenuity-funded Creative Schools grants for arts partnerships that respond to data-identified gaps in student access to arts education.
- 140 students from 40 high schools enrolled in the Advanced Arts Education Program at Gallery 37, which provides intensive arts education to dedicated students.

**Literacy**
- Partnered with the University of Chicago and WestEd Teacher Professional Development Program to provide quarterly professional learning opportunities for district-and school-based instructional leaders, including 329 Teacher Leaders in grades PreK-12 and over 454 post-professional learning hours with Network Partnership teachers.
• Conducted a thorough review of Common Core-aligned instructional materials with input from over 60 stakeholders across the district to identify high-quality curriculum to inform future purchasing decisions.
• Provided an Elementary Battle of the Books program for approximately 2,000 students in 181 teams from 118 schools, a 15.7 percent increase over the previous year.
• Provided 389 schools access to SOAR (Students Online Access to Resources), an integrated virtual library system that allows schools to manage the circulation of print and digital library resources. As a result of negotiated contract terms, SOAR will expand with digital eBook library portals to every CPS school in SY17 at no additional cost to CPS.

Math
• Partnered with Erikson Institute and DePaul University to provide Common Core math professional development in 10 of 14 CPS networks across grades PreK-12.
• Supported approximately 250 schools in selecting and implementing recommended core mathematics instructional materials aligned to Common Core.
• Improved the student pass rate of the High School Algebra for Middle Grades Students program to 57%, increasing the number of students getting access to middle grades Algebra from 1114 to 5783 since 2007.

Science
• Developed and facilitated 106 hours of programming across six high school professional learning projects (professional learning communities, action research project and content-specific workshops), which were attended by 165 teachers.
• Planned and organized six professional learning communities across the district.
• Developed 13 professional development modules organized into 7 topics for Network Instructional Support Leaders to support teachers with implementing the Illinois Learning Standards in Science in classrooms.
• Provided targeted science support to 163 teacher leaders in Networks 2, 3, 7 and 9 in partnership with Universities (Loyola, DePaul, and University of Chicago).
• Aligned K-5 Science Resource Center Scope to reflect the Illinois Learning Standards in Science.
• Acquired over $1.3 million dollars in external funding to support science teaching and learning in CPS.

Social Science/Civic Engagement
• 78 teachers participated in the District’s Social Science Academy to build professional capacity.
• 52 high schools implemented personal finance curriculum to provide students with valuable life skills.
• 31 schools piloted new civics curriculum tailored for students in Chicago along with professional development and onsite support for54civics course teachers.
• 41 high schools and 12 middle schools implemented a Student Voice Committee.
• Over 1800 students participated in civic learning opportunities organized by department; 800+ students participated in early voting activities.

Instructional Supports:
• Worked to develop an IT Dashboard upgrade that gave all CPS principals daily access to students’ summer school progress, allowing principals to access with data needed to implement effective interventions to help students in need of additional supports.
• Developed a Principal Guide for Age Cycle 15 Students (elementary school students who will be 15 years old by the beginning of next school year and will become high school students whether or not they have met middle school completion criteria).
Collaborated with the Department of Information and Technology Services (ITS) to develop a tool to track the implementation of Personal Learning Plans (PLPs) for all Summer Bridge students and students in need of additional supports.

Provided networks and schools with three Eligibility Forecast Reports to increase their ability to identify struggling students during the school year.

Compiled and organized an electronic Summer Programs Handbook and streamlined monthly communication with principals through monthly reminder alerts, directing principals to relevant sections in the handbook.

Launched a Virtual Learning Request for Proposal (RFP) which yielded three approved vendors from which schools can work with for virtual credit recovery tools.

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

CPS Framework Specialists:
- Designed and facilitated 29 free Professional Learning events that reached over 3,400 attendees across the district.
- Created over 200 resources/videos to support CPS principals and teachers with the CPS Framework for Teaching. These resources/videos were viewed 131,105 times by CPS staff on the CPS Knowledge Center.

Learning Technologies:
- Supported 1800+ providers of professional learning in their setup/management of 7,205 courses with 196,807 employee enrollments.
- Increased usage of the Knowledge Center by 125 percent to 2.3 million page views. Over 56 CPS departments host content on the Knowledge Center.
- Enhanced the data integration from the HR database (HCM) to the Learning Hub to provide the best option for meeting CPS requirements that impact 25k employees.
- Updated the Knowledge Center to house the Ed Tech Online Catalog to allow schools to make more informed purchasing decisions of Ed Tech products. Each product in the catalog was vetted for basic IT security, legal, and procurement standards.

Academic Competitions:
- Oversaw efforts to provide nearly 50,000 CPS students with access to academic competitions.
- Planned, implemented and executed city-wide tournaments; many lead to high-achievement in state and national competitions.
- The 2016 CPS Student Science Fair was one of the largest fairs in the past 10 years. 358 students from grades 7-12 participated, and 343 projects were showcased
- 67 Science Fair students from across the district advanced to participate in the Illinois Junior Academy of Science (IJAS) state exposition at Millikin University in Decatur, Illinois.
- Increased the number of schools participating in First Move, a chess education program, from 92 to 113, serving approximately 4,000 students in grades 2 and 3.
- A team from Earle STEM Elementary School won the 2016 All-Girls National Chess Tournament.
- The Whitney Young Academic Decathlon team won 2nd place in Super Quiz and 3rd place overall in Division 1 at the Academic Decathlon National Competition held in Anchorage, Alaska.
- A senior from Payton was named top speaker at the Urban Debate National Championship Tournament in San Francisco, and won the opportunity to return to California to compete for scholarships at the Ronald Reagan Foundation.
- A Debater from Northside College Prep, was named the National Urban Debater of the Year
Assessments:
- Administered ACT to all juniors, a crucial step in the college application process.
- Facilitated the Network Assessment Lead Professional Learning Community, providing logistical and policy communications and an opportunity to share effective school-based balanced assessment approaches across all Networks.
- Led school test coordinator trainings for over 600 participants, to learn about PARCC, DLM and ACCESS policies, logistics and technology.

Magnet Gifted and IB:
- Supported IB Authorization application submittals at 4 new IB elementary schools.
- Provided program and curriculum guidance for initial implementation of the IB Middle Years Program at 4 elementary schools and the IB Primary Years Program at 1 elementary school in preparation for submitting application for IB authorization.
- Provided technical support and curriculum development support incubation of 7 newly authorized Diploma Programs and 4 Career-Related Programs.
- Provided professional development for over 1,100 Magnet, Gifted and IB program teachers.
- Incubated Comprehensive Gifted Programs at 8 new schools.
Title I and School Improvement Office

MISSION
The Title I and School Improvement Office provides differentiated tools, processes, systems, and structures at all district levels to support enhanced conditions for meaningful continuous improvement, ensure outcomes-oriented compliance, and positively impact the instructional core in all schools.

MAJOR PROGRAMS
- **Title I Implementation Support**: Support on-time submission of Title I grant applications and amendments aligned to District priorities; work collaboratively and deliberately with leaders of various CPS departments to ensure outcomes and results aligned to District objectives; track targeted grant-funded supports to ISBE-identified Priority and Focus Schools.
- **Statewide System of Support (SSOS)**: Manage District implementation of the Title I Statewide System of Support and the related coordination of services to ISBE-identified Priority and Focus Schools by leveraging available structures and resources to ensure that schools receive expert, timely, and relevant assistance with an emphasis on closing the achievement gap.
- **Administration of Federal School Improvement Grants (SIG)**: Develop and support the grant application, program implementation, and monitoring process for schools receiving SIG funding, including managing the relationship with various internal and external stakeholders and facilitating Central Office supports on behalf of schools.
- **Continuous Improvement Work Plan (CIWP)**: Create a comprehensive, accessible, and adaptable tool and process that guides schools in meaningful data-driven reflection and analysis to positively impact the instructional core.

BUDGET SUMMARY

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<th></th>
<th>2015 Actual Expenses</th>
<th>2016 Approved Budget</th>
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*Prior to FY2017, components of department were part of Grant-Funded Programs, Office of School Support Services, and Accountability.*
POSITION SUMMARY

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MAJOR ACCOMPLISHMENTS

- Ensured both strategic District goals and grant requirements were met by analyzing the programmatic side of the Title I budget, including the number of students served by each program, the scope of matching funds provided by external vendors, and the interventions provided to ISBE-identified Priority and Focus Schools to support the reallocation of resources directly to schools, including a $41M mid-year shift.
- Assisted Network leadership teams in writing and implementing Network Continuous Improvement Plans aligned to the CPS Network Needs Assessment critical key findings, District initiatives, and school needs.
- Onboarded a new School Improvement Grant cohort, supported five schools in successfully closing out their four-year grant cycle, and facilitated regular progress monitoring of external lead partner providers to ensure fidelity of implementation.
- Updated the Continuous Improvement Work Plan (CIWP) web-based tool and improved the process through which schools develop their plans; as a result, schools used a more streamlined self-assessment (the School Excellence Framework) to guide the creation of school-prioritized strategies, which was a shift from the District-driven priority areas of the past.

KEY BUDGET INITIATIVES

- **Coordinating supplemental supports to schools.** Through the efforts of the Title I Statewide System of Support (SSOS) and the Title I grant, ensure resources are utilized efficiently and effectively to support identified schools to increase the academic achievement of students.
- **Providing additional grant funds directly to SIG schools.** Due to efficiencies gained from distributed Network and Central Office administration, provide additional grant funds previously used for central functions to School Improvement Grant (SIG) schools.
- **Focused CIWP reviews to create a true living document.** In collaboration with Networks, conduct focused CIWP reviews multiple times a year in order to ensure schools are monitoring progress, revising plans as necessary, and engaging in data-driven reflection.