Department Narratives Overview

Departments within Chicago Public Schools serve, guide and provide resources to students, parents, families, teachers, partners and community. They are divided into two functions: Central Office and Citywide. The Central Office units provide instructional and administrative services throughout the district. Citywide units include teachers, programs and other resources that directly support schools but are not allocated to individual schools – rather 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></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>1,462,085</td>
<td>1,900,845</td>
<td>1,602,854</td>
<td>1,420,407</td>
<td>1,684,996</td>
</tr>
<tr>
<td>Title Funds</td>
<td>0</td>
<td>120,101</td>
<td>9,361</td>
<td>9,361</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Department</strong></td>
<td><strong>1,462,085</strong></td>
<td><strong>2,020,946</strong></td>
<td><strong>1,612,214</strong></td>
<td><strong>1,429,768</strong></td>
<td><strong>1,684,996</strong></td>
</tr>
</tbody>
</table>

Addressing the columns from left to right:

**2016 Actual Expenses** are categorized by funding source (as are all other columns) to inform readers of the amount spent by the department during FY16.

The **2017 Approved Budget** reflects the original budget for each department at the beginning of FY17.

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 **2017 Ending Budget** reflects those changes.

In addition to reporting the final department budget, **2017 Projected Expenditures** reflects OMB’s estimate of the year end spending for each department at the time of budget preparation.

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.
The **2018 Proposed Budget** represents the amount allocated to the department for the fiscal year starting July 1, 2017 and ending on June 30, 2018.

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

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

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

Through data-driven, creative and collaborative approaches, the Office of Access and Enrollment is dedicated to:

- Choice: Increasing educational options for parents and students.
- Equity: Ensuring that all students have equal access to available programs and services.
- Service: Meeting families’ needs and exceeding expectations through efficiency, expertise, courtesy, and accountability.

MAJOR PROGRAMS
- Manages and oversees the application and selection process for all district-managed and designated charter schools and programs.
- Coordinates and executes testing for Selective Enrollment elementary and high schools.
- Facilitates Principal Discretion process for Selective Enrollment high schools.
- Provides training and communication about navigating the process including the annual creation of the Options for Knowledge Guide, and training clerks and counselors on best practices related to the application process.
- Coordinates annual Appeals process to ensure that all applications were accurately processed during the application period.

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>2,987,467</td>
<td>2,873,862</td>
<td>3,070,846</td>
<td>2,927,012</td>
<td>3,617,789</td>
</tr>
<tr>
<td>Total Department</td>
<td>2,987,467</td>
<td>2,873,862</td>
<td>3,070,846</td>
<td>2,927,012</td>
<td>3,617,789</td>
</tr>
</tbody>
</table>

POSITION SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2017 Budgeted Positions</th>
<th>2017 Ending Positions</th>
<th>2018 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>11</td>
<td>14</td>
<td>16</td>
</tr>
<tr>
<td>Total Department</td>
<td>11</td>
<td>14</td>
<td>16</td>
</tr>
</tbody>
</table>
MAJOR ACCOMPLISHMENTS

- Processed 84,941 applications for 42,076 applicants representing 335,672 unique student school choices.
- Administered approximately 30,000 admission exams for selective enrollment elementary and high school programs.
- Provided online notifications to all parents who utilized the online application website for district elementary and high schools.
- Sent test results for early pre-k testers prior to the application deadline.
- Started the planning process to launch a single-application initiative for ninth graders, to be implemented in October 2017.
- Revised former website and managed the migration to the cps.edu website.

KEY BUDGET INITIATIVES

- Implement GoCPS, the new online platform to make it easier to apply to Chicago Public Schools.
- Initiate a Call Center, in operation weekdays from 8 am to 6 pm, dedicated to providing information and assistance regarding GoCPS and the single application process.
Department of Student Assessment

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

MAJOR WORKSTREAMS

- **Assessment Administration, Data Cleaning, and Reporting**: The Department of Student Assessment is responsible for the successful administration of all national, state, and district-required assessments. This includes policy and practice support and guidance during pre-administration preparation, test administration, data cleaning, and results reporting.

- **Balanced Assessment Systems and Practices**: The assessment department supports schools in establishing and sustaining balanced assessment systems that effectively measure the depth and breadth of student learning and monitor student progress towards college and career readiness. The systems also produce actionable data to inform planning for instruction, academic support, and resource allocation.

- **Educator Capacity to Understand, Design, and Use Assessments**: In SY17-18, we are supporting a variety of CPS stakeholders with managing transitions to several new state and district assessments (PARCC, PSAT/SAT, KIDS). We developed and provided training for Networks, principals and teachers around understanding and using the new assessments. We produced and distributed guidance, tools and resources that schools used as models during the transitions.

**BUDGET SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>3,811,131</td>
<td>6,546,853</td>
<td>6,497,120</td>
<td>5,881,101</td>
<td>6,374,383</td>
</tr>
<tr>
<td>Title Funds</td>
<td>90,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Grants</td>
<td>966,945</td>
<td>200,000</td>
<td>404,894</td>
<td>380,164</td>
<td>146,155</td>
</tr>
<tr>
<td><strong>Total Department</strong></td>
<td><strong>4,868,076</strong></td>
<td><strong>6,746,853</strong></td>
<td><strong>6,902,014</strong></td>
<td><strong>6,261,265</strong></td>
<td><strong>6,520,538</strong></td>
</tr>
</tbody>
</table>

**POSITION SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th>2017 Budgeted Positions</th>
<th>2017 Ending Positions</th>
<th>2018 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>11</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>Total Department</td>
<td>11</td>
<td>8</td>
<td>8</td>
</tr>
</tbody>
</table>
MAJOR ACCOMPLISHMENTS

● Administered the PARCC, Partnership for Assessment of Readiness for College and Careers, and project that the district will meet the 95% required participation rate for the first time in the assessment’s 3-year administration history.
● Managed the first-time administration of PSAT9, PSAT10, and SAT assessments in CPS high schools; supported high schools’ transition from the ACT to the SAT
● Developed professional learning modules for PARCC and PSAT/SAT and ensured completion in all district schools
● Led CPS participation in the SAT All In Challenge, a partnership between College Board, Khan Academy, and the Council of Great City Schools. CPS is a lead contender for a monetary award as a result of its participation and has been invited to contribute to panel sessions at superintendent and administrator conferences
● Managed the REACH Performance Task administration process for more than 20,000 teachers who received teacher evaluation ratings.
● Managed the administration of all national, state, and district required assessments; helped facilitate data processing and cleaning to inform school quality ratings and reporting
● Conducted BOY, MOY, and EOU consultancies with network teams to support their schools’ assessment implementation
● Launched the Balanced Assessment Focus School initiative through the Assessment Leads PLC to directly support 15 schools’ assessment practice and develop a comprehensive district-wide strategy in this area

KEY BUDGET INITIATIVES

● Assessment Delivery Platform: As part of the Office of Teaching & Learning’s “Curriculum System” priority, the Department of Student Assessment is researching assessment delivery platforms that could house assessment items for large-scale district administration and reporting.
● Assessment Content: As part of the Office of Teaching & Learning’s “Curriculum System” priority, the Department of Student Assessment is researching assessment content providers who could deliver assessment items aligned to the curriculum system to help educators understand what students know and can do.
● KIDS Assessment Training: KIDS is a state-required observational assessment tool that all CPS kindergarten educators must use to report on students’ kindergarten readiness by the 40th day of school. The Department of Student Assessment is funding a day of required training for all Kindergarten educators.
Office of Internal Audit and Compliance

MISSION

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

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

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

MAJOR PROGRAMS

- **Internal Audits:** Perform internal audits, reviews and activities designed to assess the adequacy of the internal control environment, efficient utilization of resources, safeguarding of assets, and production of accurate, reliable, and timely data. Includes providing management with effective recommendations designed to remediate exceptions, improve processes, and eliminate, mitigate, or transfer risk.

- **School Audits:** Perform audits of school-based financial, accounting, and operational processes to determine compliance with applicable Board rules, administrative policies and procedures, and codes of conduct.

- **English Language Learners Program (EL) Compliance Audits:** Perform audits of schools’ EL Program to determine compliance with Illinois Administrative Code 228 requirements for EL programs and assess current status of corrective action plans that resulted from past program audits performed by the Office of Language and Cultural Education (OLCE).

- **Management Advisory:** Perform management advisory projects across an array of business processes and departments with the objective of identifying opportunities, mitigating risk, and/or improving effectiveness and efficiency.

- **Title IX Compliance Monitoring:** Perform tasks outlined in the current consent decree with the U.S. Department of Education Office of Civil Rights (OCR) to ensure district high schools are on track to obtaining Title IX compliance.
MAJOR ACCOMPLISHMENTS

- Conducted the first enterprise risk assessment in at least five years with the intent of developing a risk-based audit plan and driving increased organization risk management.
- Consolidated audit and compliance functions to create a single, centralized team focused on strengthening, implementing and monitoring internal controls and compliance requirements. Also added capacity for business process improvement and accountability audits.
- Expanded the scope of district-managed school audits to increase the: number of in-scope processes, testing sample sizes, in-scope time periods, and fieldwork – all with the objective to more effectively monitor the internal control environment.
- Significantly increased transparency and oversight into supplemental payment system (SPS) payments and activity by consolidating/standardizing program numbers and supporting documentation standards to support expenditures including program purpose, pay rates, eligible employees, and evidence of participation and outcomes. Year over year related budget appropriation for SPS decreased by at least $5M, though other factors played a role in the reduction.
- Implemented purchase order and disbursement changes to increase transactional oversight and transparency, which, combined with other organization actions, led to a reduction in expenditures.
- 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.
- Completed first year of EL Program Compliance reviews aimed at monitoring progress of past corrective action plans and improving the compliance status of district-managed and charter schools.
• 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.

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.
• Implement 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.
• Create and implement a Control Self-Assessment questionnaire to expand coverage of 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

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>1,023,441</td>
<td>1,018,975</td>
<td>1,018,279</td>
<td>933,107</td>
<td>1,005,136</td>
</tr>
<tr>
<td>Total Department</td>
<td>1,023,441</td>
<td>1,018,975</td>
<td>1,018,279</td>
<td>933,107</td>
<td>1,005,136</td>
</tr>
</tbody>
</table>

POSITION SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2017 Budgeted Positions</th>
<th>2017 Ending Positions</th>
<th>2018 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>8</td>
<td>8</td>
<td>7</td>
</tr>
<tr>
<td>Total Department</td>
<td>8</td>
<td>8</td>
<td>7</td>
</tr>
</tbody>
</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.
- 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 its budget and has decreased its FY18 budget by 1.4 percent from FY17. Since FY12, the office has reduced its budget by 61 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.

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>261,850</td>
<td>234,281</td>
<td>247,669</td>
<td>218,677</td>
<td>246,591</td>
</tr>
<tr>
<td>Total Department</td>
<td>261,850</td>
<td>234,281</td>
<td>247,669</td>
<td>218,677</td>
<td>246,591</td>
</tr>
</tbody>
</table>

*Budget figures do not include the departments that fall under the Chief Administrative Office. See each department narrative for their budget information.

POSITION SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2017 Budgeted Positions</th>
<th>2017 Ending Positions</th>
<th>2018 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Total Department</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</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 $4 million while contributing $11 million in indirect costs to the general fund.
- Reinvigorated the Medicaid and SNAP enrollment process by launching 16 school-based Medicaid enrollment sites.
- Received the Healthy Schools Healthy City Initiative Grant to deliver Medicaid enrollment services to the District’s students.
- Completed testing all schools for the presence of lead in water. Established a protocol for maintaining a safe level of drinking water. Replaced or repaired all drinking fountains and sinks where testing indicated an elevated level of lead.
- The District’s comprehensive air conditioning plan was largely implemented one year ahead of scheduled completion, making $135 million in investments to provide air conditioning to 222 schools. Nearly all of the remaining 61 schools were completed in the spring of 2017, with five schools where air-conditioning is currently being installed as part of a larger ongoing capital project. The project ensures that every CPS student attends class in an air conditioned classroom.
• Implemented a $938 million capital plan, which includes 3 new schools, 8 additions, 2 modular units, programmatic improvements, 5 space to grow projects and 19 major school renovations.
• Optimized bus routes to reduce travel time generating a savings of approximately $6 million dollars.
• Implemented a shared savings program with schools willing to shift their bell time for School Year 2016-17. Through this program, schools received just over $700,000 in savings to use at their discretion.
• Partnered with the Chicago Park District to launch Summer Safe Passage to support teen basketball leagues and Windy City Hoops at select parks.
• Generated over $20 million in savings by developing new purchasing strategies and structuring advantageous partnerships with suppliers.
• Implemented year three of the Physical Education Policy at all schools, which requires 150 minutes of physical education (PE) for elementary students and daily PE for high school students.
• Provided over 267,800 CPS students with one or more district-managed health services, such as vision/hearing screening, dental examinations, hearing examinations and vision examinations.
• Delivered epinephrine pens (EpiPens) to all schools to ensure compliance with Illinois law at no cost to the District.

KEY BUDGET INITIATIVES
• Further implementation of cost effective para-transit vehicles to save the District $1.25 million per year in transportation costs.
• Increase our percentage of shared transportation routes between schools by over 10% (from 215 to 240) to save approximately $1 million dollars.
• Continuation of the Safe Passage program through 22 community-based vendors that will hire up to 1,300 Safe Passage workers for the 2017-18 School Year.
• Continue to implement procurement strategies for professional services, construction and educational services that leverage the District’s purchasing power and drive savings.
• Continue to expand the Integrated Facilities Management program to increase the quality and cleanliness of CPS school buildings.
• Focus enrollment efforts on the approximately 7,000 students with IEPs that are eligible for Medicaid but not enrolled.
• Help all schools achieve Healthy CPS certification (100% compliance with health/wellness policies).
The Chief Education Office (CEdO)

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

MAJOR PROGRAMS

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

- **Office of Network Support (ONS)** manages 13 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. The Department of Personalized Learning is also part of T&L and provides schools with the data, tools, and professional development opportunities needed to adopt personalized learning.
- **Office of Diverse Learner Support & Services (ODLSS)** provides high-quality specially-designed instructional supports and services for all 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)** works with schools, Networks, and communities to ensure that every student at every grade level is provided individualized supports and opportunities to keep them engaged, on-track and accelerating toward success in college, career and life.
- **Department of School Quality Measurement and Research** provides 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 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 schools are enrolled through an efficient and equitable process. AE is also responsible for running a centralized testing and enrollment process for all traditional elementary and high demand high school programs, including magnet, military, IB, Selective Enrollment and CTE.
BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>934,799</td>
<td>1,438,277</td>
<td>1,265,192</td>
<td>1,168,380</td>
<td>1,224,063</td>
</tr>
<tr>
<td>Total Department</td>
<td>934,799</td>
<td>1,438,277</td>
<td>1,265,192</td>
<td>1,168,380</td>
<td>1,224,063</td>
</tr>
</tbody>
</table>

POSITION SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2017 Budgeted Positions</th>
<th>2017 Ending Positions</th>
<th>2018 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>11</td>
<td>8</td>
<td>6</td>
</tr>
<tr>
<td>Total Department</td>
<td>11</td>
<td>8</td>
<td>6</td>
</tr>
</tbody>
</table>

OBJECTIVES

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

MAJOR ACCOMPLISHMENTS

Development of a comprehensive, research-based, district-wide vision and strategic plan: The Chief Education Office announced a strategic three-year vision titled “CPS: Success Starts Here.” The vision
makes three commitments that build on recent successes and reflects the values and priorities of the administration:

- **Academic Progress:** Provide a high quality public education for every child, in every neighborhood, that prepares each for success in college, career, and civic life. CPS will continue to support student academic progress as demonstrated through improved test scores, record-high attendance rates, increased freshman-on-track rates, and increased graduation and college enrollment rates. The District will continue to expand access to IB, AP, STEM, and other proven programs to ensure that our students are prepared for a globally connected and changing world.

- **Financial Stability:** Financial stability allows CPS students to build on academic gains without disruptions to the classroom. Through innovative management and administrative practices, CPS can reduce costs by ensuring that CPS is run efficiently and effectively. The District will continue to take steps towards financial stability and urge the state to provide the equitable funding that Chicago students deserve.

- **Integrity:** By establishing trust and a shared vision, the District and its stakeholders can work collaboratively to achieve positive results. By prioritizing active communication and transparency, the District can engage with stakeholders, community members, and other partners to receive feedback about how to best serve the community.

**Academic Quality Improving Throughout the District:** The number of schools receiving the three highest School Quality Rating Policy (SQRP) rating in the District has grown from 451 in School Year 15-16 to 539 in SY 16-17. Additionally, the number of schools that receive the highest ratings continues to grow steadily and the number of schools that receive the lowest ratings is on the decline. Through continued targeted supports, CPS schools will experience continued progress throughout the academic spectrum.

In addition, Chicago Public Schools students’ graduation rate continues to outpace their peers, growing more than three times faster than the national rate. In fact, even as the national achievement gap narrowed, CPS students also outpaced their peers. Nationally, the graduation rate for African American students grew 7.6 points, while CPS’ analogous rate went up 12.6 points. The national rate for Hispanic students went up 6.8 points, while CPS’ analogous rate went up 14.3 points.

**Postsecondary Planning - “Learn. Plan. Succeed.”** Chicago Public Schools announced a new graduation initiative designed to guide postsecondary success for students of all levels by requiring that school staff meets with them to ensure that they have developed plans for life after graduation. CPS is the first large urban district in the country to require this postsecondary plan in order to receive a diploma.

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

**Graduation Requirement Updates:**

In order to better prepare our students for 21st Century postsecondary opportunities, the Chief Education Office led the updates of several high school graduation requirements this year:

- **Computer Science:** One credit of Computer Science is required
• Arts: students must still take two credits of the arts, but they can be in the same category if a student wants to pursue one area of interest deeper
• Financial Education: Changed from “Consumer Education,” students must complete this pass/fail non-credit bearing requirement
• Science: The three credits of science that students earn must be all lab sciences- biology, chemistry and physics
• Post-Secondary: Learn. Plan. Succeed was instituted to ensure students have an established post-secondary plan to graduate (see above for more detail)
• Civics: Students must earn one semester of civics
• Service Learning: Students must complete two service learning projects, with at least one of them integrated into their Civics course

Fostered Community Engagement Through Convening Councils:
The inaugural Teacher Advisory Council created avenues for teacher input and feedback on district initiatives and decisions. The council produced recommendations and projects to address teacher retention and morale. The CEO/CEdO Principal Advisory Council vetted district plans and projects while the Student Advisory Council created recommendations to improve feeder patterns for elementary and high schools in the district.

Central Office Coherence, Professional Development and Accountability:
CPS worked with UIC professor Dr. Shelby Cosner to deliver high quality and continuous professional development to Academic Chiefs and Directors in order to better align practices across Central Office and strengthen supports for schools.

U of Chicago’s Survey Labs helped CPS surveyed principals and assistant principals about Central Office supports. The survey allowed for school leaders to provide honest feedback on Central Office effectiveness and the results will be used to improve school support.

This past year CPS launched Academic Fairs to allow Central Office and Network Teams to increase alignment, understanding and best practices across the district. We hosted two fairs this year, each with an opening panel showcasing teachers and principals discussing their work and then a choice of breakout sessions for attendees.

Universal Enrollment “GoCPS!” Development:
GoCPS is a new online system that streamlines all of the application processes for CPS schools with the goal of promoting transparency, efficiency, and equity. Over the course of the past year, CPS has engaged parents, principals, students, and community leaders in the development of the common application through numerous stakeholder engagement sessions. GoCPS will be the central hub for researching, exploring and applying to pre-K, elementary and high school and offers a wide variety of school and program options.

KEY BUDGET INITIATIVES (FY18)
Support course and program expansion in order to provide students with increased access and attaining early college and career credentials. This includes strategic development and support of IB Programs, STEM programs, AP courses, Dual Credit and Dual Enrollment courses, JROTC, and CTE offerings.

• Continue to support investment in STEM programs and professional development: The Chief Education Office is seeking to expand STEM programs into more high schools in the upcoming
year in order to support the development of 21st Century Learning Standards and skills in more schools across the district. CPS will look to equitably distribute these programs, taking into consideration the landscape of programmatic offerings across the district.

- **Equal Opportunity Schools Initiative:** The partnership between CPS and Equal Opportunity Schools (EOS) is focused on increasing equity in AP and IB course enrollment across the participating schools through matching grants. In FY18, CPS will partner with EOS to support six high schools to expand access to AP and IB programs. These programs offer rigorous coursework, and are designed to prepare high school students for college. However, based on District enrollment, students of color are underrepresented in AP and IB classes. In both programs, white students are overrepresented while African American students are underrepresented. CPS will address this underrepresentation of qualified students of color.

- **Central Office Coherence and project management training:** In order to continue supporting Central Office with meaningful, and aligned professional development, CPS will provide training around project management for Academic Chiefs and Directors. Additionally, we will provide training on the HEART model for customer service and professional engagement for Central Office employees.

- **Launch “GoCPS”**: With the launch of GoCPS Common Application this fall, the Chief Education Office is keenly focused on training, user adoption and community education. The Chief Education Office will work to ensure a smooth transition to the common application and minimize issues with software operations to avoid confusion for students, families and schools.
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 five major departments within OCCS:**
  - Student Support and Engagement
  - Social and Emotional Learning
  - School Counseling and Postsecondary Advising
  - Early College and Career Education
  - Computer Science
- **Learn Plan Succeed:** LPS is a major initiative in partnership with the Chicago philanthropic community to create supports to help students plan for life after graduation. LPS is the first of its kind in the country and through a combination of targeted interventions, and supports, LPS will ensure that students are successfully planning for college, career and life.
- **Chicago Higher Education Compact:** Cultivate city and statewide 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.
- **STEM Ecosystem:** Collaborate with partners (museums, foundations, corporation, CBOs) to support STEM learning for Chicago school students. Chicago’s BEST (Bringing Experts to STEM Teaching), a partnership between CPS, the University of Illinois-Chicago, National Louis University, and Chicago’s corporate community, initiated a program to recruit and train experienced professionals in STEM (science, technology, engineering and math) fields to become teachers in CPS schools.
- **Competency-Based Learning:** As part of the state’s recently enacted *Postsecondary and Workforce Readiness Act*, Chicago Public Schools will pilot competency-based learning in six schools beginning in the 2018-2019 school year. This year will be a planning year as we look at creating systems and structures to truly measure what a student demonstrates s/he knows and where students advance once they have demonstrated mastery, and receive more time and personalized instruction if needed.

### BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>554,808</td>
<td>444,291</td>
<td>307,253</td>
<td>299,068</td>
<td>455,368</td>
</tr>
<tr>
<td>Total Department</td>
<td>554,808</td>
<td>444,291</td>
<td>307,253</td>
<td>299,068</td>
<td>455,368</td>
</tr>
</tbody>
</table>

### POSITION SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2017 Budgeted Positions</th>
<th>2017 Ending Positions</th>
<th>2018 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>3</td>
<td>2</td>
<td>3</td>
</tr>
<tr>
<td>Total Department</td>
<td>3</td>
<td>2</td>
<td>3</td>
</tr>
</tbody>
</table>
MAJOR ACCOMPLISHMENTS

- Enhanced performance management practices and data tools to drive sound planning, implementation with fidelity, outcomes that meet/exceed targets, and continuous improvement.

- Launched Chicago’s BEST (Bringing Experts to STEM Teaching) at an event in December to develop a pipeline of STEM teachers in coordination with corporate and higher education partners. Baxter International Inc. and Accenture are the first two companies to join with Chicago’s BEST and will be instrumental in helping transition STEM professionals into teaching roles in District-run schools.

- As part of the state’s recently enacted Postsecondary and Workforce Readiness Act, Chicago Public Schools was selected as one of 10 districts statewide to pilot competency-based learning for the 2018-2019 school year. Six schools (Gwendolyn Brooks College Preparatory Academy HS, Southside Occupational Academy High School, Robert Lindblom Math & Science Academy HS, Consuella B York Alternative HS, Benito Juarez Community Academy High School, and Walter Payton College Preparatory High School) will participate in the pilot.
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 communications support to all departments, networks, and schools in situations involving media, digital and web content, stakeholder communications and other internal and external communications.

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>1,462,085</td>
<td>1,900,845</td>
<td>1,602,854</td>
<td>1,420,407</td>
<td>1,826,541</td>
</tr>
<tr>
<td>Title Funds</td>
<td>0</td>
<td>0</td>
<td>9,361</td>
<td>9,361</td>
<td>0</td>
</tr>
<tr>
<td>Total Department</td>
<td>1,567,254</td>
<td>2,020,946</td>
<td>1,612,214</td>
<td>1,429,768</td>
<td>1,826,541</td>
</tr>
</tbody>
</table>

*Title funds were spent on a position that Transferred to ITS during FY17

POSITION SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2017 Budgeted Positions</th>
<th>2017 Ending Positions</th>
<th>2018 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>15</td>
<td>14</td>
<td>14</td>
</tr>
<tr>
<td>Title Funds</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Department</td>
<td>16</td>
<td>14</td>
<td>14</td>
</tr>
</tbody>
</table>

MAJOR ACCOMPLISHMENTS

- Launched social media campaigns to celebrate teachers [#ThankATeacher] and the Class of 2017 [#BetterMakeRoomChicago] which garnered nearly 13,000 engagements and more than 700,000 views.
- Enhanced online communication channels to help parents and the public access key information about major announcements and activities. To date:
  o The blog received more than 200,000 unique visits in FY17;
  o CPS’ Facebook account has grown to nearly 53,400 followers;
  o CPS’ Twitter account has grown to nearly 36,200 followers;
  o CPS launched an official instagram account at @ChiPubSchools
- Assisted with launch of GoCPS, the district’s new common application system, including promoting use of website and creating materials for distribution to schools and students.
KEY BUDGET INITIATIVES

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

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

MAJOR PROGRAMS
- **High School Computer Science Graduation Requirement** is a key program of the Department of Computer Science (CS). CS works to facilitate this requirement and ensure schools and educators have the proper supports to implement the requirement for the class of 2020 and beyond.
- **Ready, Set, Go Framework** builds a foundation of computer science teaching and learning equitably across the district. This framework divides teaching, learning and assessment of computer science skills into 3 phases:
  - **Ready**: In K-5, students are exposed and introduced to computer science and higher-order thinking skills in the primary space;
  - **Set**: In grades 6-8, students integrate computation into science and math with the goal of preparing students to pass the algebra exam, and further prepare students with activities designed to increase persistence and confidence, preparing them for success in high school, and
  - **Go**: In high school, students have a growing pathway of computer science courses that provide foundational knowledge for students no matter what they choose in their post-secondary pursuits.
- **City of Learning CS Badges** is a micro-credential program developed to give students opportunities to work out of school on projects parallel to the Exploring Computer Science course and receive additional out of school opportunities as they achieve.
- **Sprint 1Million Program** is a 5-year program that will put over 25,000 Internet-accessible devices into the hands of students across the district. The purpose of this program is to increase student access to the Internet outside the classroom and along with it, their ability to complete homework and other projects. This project will also provide technical experience to students via summer internships and ongoing tech support activities during the school year.
BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>462,378</td>
</tr>
<tr>
<td>Title Funds</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>248,100</td>
</tr>
<tr>
<td>Other Grants</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,323,530</td>
</tr>
<tr>
<td>Total Department</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,034,008</td>
</tr>
</tbody>
</table>

New department in FY2018 from part of Early College and Career Education

POSITION SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2017 Budgeted Positions</th>
<th>2017 Ending Positions</th>
<th>2018 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>0</td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td>Title Funds</td>
<td>0</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>Other Grants</td>
<td>0</td>
<td>0</td>
<td>10</td>
</tr>
<tr>
<td>Total Department</td>
<td>0</td>
<td>0</td>
<td>15</td>
</tr>
</tbody>
</table>

New department in FY2018 from part of Early College and Career Education (ECCE). 11 positions moved from ECCE, and 4 are new grant-funded positions.

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 class of 2020. 4,870 freshman enrolled in a CS course this year.
- The department supported 164 schools in implementing Computer Science for All (CS4All). 52 additional schools will implement CS4All in SY 17-18, for a total of 195 schools (113 Elementary Schools and 82 High Schools).
- The department has hosted several pilot programs to expand non-technical skill exposure into middle school.
- Working with Illinois State University (ISU) and a coalition of computer science education advocates, we worked to help ISBE update the CS credential for teachers. We also formed the first cohort of CS teachers, including teachers outside CPS, to pursue this credential. This effort will help attract and train existing teachers in the district and pre-service teachers in Illinois to help support the graduation requirement.
- This year, 113 elementary schools will offer CS, or 24 percent of all CPS elementary schools. This milestone will put CPS ahead of our goal of 25 percent within five years.
- This summer, we will pilot our first externship program for teachers. Four teachers were chosen to work for our partner, Chicago Mercantile Exchange in the IT department. These teachers will gain hands-on work experience in a high-tech company and bring those experiences back to their classrooms and share them with other teachers via lesson units to be developed from their 5-week experience.
We will expand our Peer Coach/Master Teacher model in support of implementing the new graduation requirement.

KEY BUDGET INITIATIVES
● This will be the first year we will begin the year with a fully staffed Department of Computer Science. Adding four Computer Science Integration Specialists and one manager, we will be able to spend time in schools giving support to principals and teachers at their various levels of implementation.
● With the support of Education Pioneers, we will be able to define key metrics to capture computer science penetration into the K-8 space and to further define the impact of CS on high school student success.
● Our department will continue to support and increase the number of high schools implementing the new Computer Science (CS) graduation requirement. This will be the heaviest lift over the next four years. We will also continue to expand the number of elementary schools participating in the program, which will provide a pipeline of better-prepared students for high school success.
● We will continue to build out curriculum and instruction support that provides targeted, job-embedded professional development in computational-thinking instructional practices, including: authentic assessments, cooperative learning, project and program-based learning.
● We will continue Leadership Institute for the ongoing development of school and district leaders to support high-quality Computer Science learning environments.
● We will continue to support development of support staff through quarterly school counselor and scheduler outreach with the objective of arming these key stakeholders with the information useful for their support of student planning and matriculation.
● We will continue to build teacher capacity via extensive professional learning and through additional teacher cohorts seeking the CS credential via courses at Northeastern Illinois University and Illinois State University.
Office of Diverse Learner Supports and Services

MISSION
The Office of Diverse Learner Supports and Services (ODLSS) provides high quality specially designed instructional supports and services for all diverse learners within their least restrictive environments. ODLSS works collaboratively with schools, networks, students, families, and other external stakeholders to prepare students for success in college, career and life 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.

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 and consultative services to students who are blind or have a visual impairment. Services provided include instruction on the expanded core curriculum, orientation and mobility, and curriculum access. Citywide itinerant teachers also provide direct or consultative services to students who are deaf or have a hearing impairment as well as to students who must receive services in a hospital setting due to a medical or psychiatric condition. Assistive technology itinerant staff support students (ages 3-21) who require services or devices as noted in student’s Individualized Education Program (IEP) or 504 Plan in the areas of communication or curriculum. Devices are allocated for student usage and mitigate visual, physical, and curricular-access barriers. Services provided include assessment, equipment allocation and customization, training, and repair, City-wide travel trainers and transition specialists deliver secondary-transition supports, services, and opportunities for transition age students in collaboration with outside agencies including the Department of Rehabilitation Services. The transition team is responsible for the Illinois State Board of Education (ISBE) Indicator 13 and 14 audits and supports school teams to meet compliance for these two indicators.

Supports and Services: Diverse Learners Supports and Services provides guidance for special education and limited general health requirements, 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 the transition and enrollment of students moving from early intervention community-based Head Start programs into CPS schools.

Supports and services also ensures that special education services are provided to all students with IEPs and 504 plans in compliance with state and federal legal mandates.

ODLSS school assignment teams identify school locations that can meet the educational needs of
Diverse Learners, including those students who cannot have their full needs met within a regular school setting and may require drug treatment programs, services in a residential program, or services in a private therapeutic school.

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

**Procedures & Standards:** Procedures and Standards is responsible for ensuring the district’s compliance with federal and state laws governing the identification, evaluation, placement, and provision of a free appropriate public education, including procedural safeguards, for students with disabilities.

The Procedures & Standards unit includes district representatives (DR) that work with network offices, principals, and case managers to ensure that all IEPs are created on an equitable basis, pursuant to state and federal laws as well as adhering to ODLSS internal procedures for the district. DRs attend IEP meetings throughout the district and have the authority to commit resources and services for students with disabilities. DRs work with principals, case managers, and special education teachers in all district, charter, contract, and non-public schools to determine the appropriate learning environment for each student and to support IEP decisions for students with disabilities. The unit also includes behavior analysts that build district capacity to provide and monitor evidence based behavioral strategies for students with disabilities, including autism, that exhibit behavioral needs. Other key administrators and attorneys in the Procedures & Standards unit will represent the district in due process/504 hearings and mediations; coordinate and oversee the investigation of state complaints and 504 complaints; assist with the resolution of disputes involving school staff and parents who challenge the identification, evaluation, services, or placement of students with disabilities; provide technical assistance to parents, school administrators and other school personnel regarding special education laws, procedures and compliance requirements; support meaningful parental participation; and provide technical assistance to school administration with respect to disciplinary procedures for students with disabilities.

**Resource Management and Accountability:** Resource Management and Accountability provides financial and operational support to schools, networks, and central office departments including allocation of special education teachers, paraprofessionals, and centrally-managed related service providers to schools. 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 implementing all ODLSS professional development and follow-up, which includes progress monitoring and evaluation of professional development effectiveness for central office, networks, and schools. Professional Development is facilitated by the DR or SEA for each network with intentional and strategic goals and objectives as well as ongoing supports and feedback to ensure that implementation of PD is
effective and promotes systemic change in instruction. Professional development helps build professional capacity to support increased student growth, development and student success. The ODLSS professional development department will collaborate with Teaching and Learning, OLCE, and other departments in an effort to provide the most comprehensive professional learning opportunities for CPS staff.

**BUDGET SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>201,642,625</td>
<td>223,921,218</td>
<td>223,253,618</td>
<td>209,868,310</td>
<td>220,527,948</td>
</tr>
<tr>
<td>Other Grants</td>
<td>19,565,512</td>
<td>16,529,415</td>
<td>19,787,659</td>
<td>18,595,953</td>
<td>20,250,093</td>
</tr>
<tr>
<td><strong>Total Department</strong></td>
<td><strong>221,208,137</strong></td>
<td><strong>240,450,633</strong></td>
<td><strong>243,041,277</strong></td>
<td><strong>228,464,264</strong></td>
<td><strong>240,778,042</strong></td>
</tr>
<tr>
<td>Budgeted at Schools</td>
<td>585,670,998</td>
<td>201,029,601</td>
<td>232,602,689</td>
<td>209,177,609</td>
<td>239,168,503</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>806,879,135</strong></td>
<td><strong>441,480,234</strong></td>
<td><strong>475,643,966</strong></td>
<td><strong>437,641,873</strong></td>
<td><strong>479,946,545</strong></td>
</tr>
</tbody>
</table>

*Beginning in 2017, the “Budgeted at Schools” amounts exclude funding for special education teachers and paraprofessionals for non-cluster students at district-run schools because those funds are allocated through SBB. The 2017 approved budget includes $397,297,253 of diverse learner funding added to SBB funds. The 2018 proposed budget includes $375,366,000 of diverse learner funding added to SBB funds. The amount is lower in 2018 because the district has allocated more centrally-funded paraprofessional positions to schools with cluster programs.

**POSITION SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th>2017 Budgeted Positions</th>
<th>2017 Ending Positions</th>
<th>2018 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>1430.5</td>
<td>1406.5</td>
<td>1406.5</td>
</tr>
<tr>
<td>Other Grants</td>
<td>130.5</td>
<td>155.6</td>
<td>155.6</td>
</tr>
<tr>
<td><strong>Total Department</strong></td>
<td><strong>1561.0</strong></td>
<td><strong>1562.0</strong></td>
<td><strong>1562.0</strong></td>
</tr>
<tr>
<td>School Based</td>
<td>1382.0</td>
<td>1650.4</td>
<td>2161.9</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>2943.0</strong></td>
<td><strong>3212.4</strong></td>
<td><strong>3722.9</strong></td>
</tr>
</tbody>
</table>

*2018 school-based position allocations are for centrally managed special education cluster programs at district schools, specialty schools, and district-run options schools. ODLSS increased the number of cluster positions for FY18. 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 is available to children with disabilities and that special education and related services are provided in conformity with a written IEP and in the Least Restrictive Environment.

- Provided direct network supports for principals, case managers and special education teachers through the new district representative roles.

- Provided instructional supports for principals and special education teachers in resource rooms and cluster programs through the new special education administrator roles.
● Completed early childhood assessments by utilizing a play-based assessment model and altering roles of citywide assessment team members.

● Provided instructional and coaching supports to special education teachers in programs for students who require intensive academic supports.

● Hosted transition events in collaboration with community partners to create connections for high school students with services and employment opportunities (e.g., Department of Motor Vehicles, Department of Human Services, potential employers).

KEY BUDGET INITIATIVES
In FY18, schools received a funding allocation for special education teachers and paraprofessionals needed to serve diverse learners outside of cluster programs. The allocation was based on the number of special education teachers and paraprofessionals needed to meet the IEP needs of students at the school (excluding students in cluster programs), as determined by a school-by-school review by ODLSS. This is a change from FY17, when funding was based on spending in the previous year.

Schools have also received a separate FTE allocation for cluster programs, which includes special education teachers and SECAs for each classroom and dedicated supports. The cluster programs will receive an FTE allocation, which will be centrally funded by the district.
Office of Early Childhood Education Services

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

MAJOR PROGRAMS
School-Based Early Childhood Preschool Programs
- **Chicago Early Learning Preschool Programs**: Provides high-quality full- and half-day preschool programs for children ages 3-5 in CPS buildings, primarily for at risk children. Students are taught by appropriately certified teachers and teacher assistants. Funding and supports come primarily from the Illinois early childhood block grant and federal Head Start funds.
- **Child Parent Centers (CPC)**: Child Parent Centers provide comprehensive child and family support services in 19 locations across the city, focused in high need community areas.
- **Tuition Based Preschool (TBP)**: The TBP model was developed in an effort to provide preschool programs for working families in need of quality early childhood education and care programs in 16 classrooms at 12 sites. Schools must identify 20 families that are in need of these services and able to pay the tuition. The costs for these programs are fully covered by the tuition charged to families.
- **Social Impact Bonds**: 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.

COMMUNITY PARTNERSHIP PROGRAMS
- **Community Partnership Program—Community Based Preschool for All, Prevention Initiative and Home Visiting Programs (birth - 5 years old)**: In SY17-18, CPS will sub-grant a portion of the Illinois early childhood block grant to the Chicago Department of Family and Support Services (DFSS) to provide funding and oversight to community based organizations providing preschool, prevention initiative and home visiting services to benefit approximately 14,000 children. Recognizing the importance of reaching children at an early age, CPS has shifted resources to DFSS for the administrative alignment of funding with the following goals:
  - Support community based programs to comprehensively focus on children and families;
  - Provide a coherent vision of quality services focused on children and families for community-based early childhood providers;
  - Create a funding structure that allows the city to adequately fund programs;
  - Reduce eligibility barriers for children and families at the individual community-based organization level;
  - Provide coherent, comprehensive quality improvement supports for community-based providers; and
  - Build on the unified technology platform.
Early Childhood-Intergovernmental Agreement for the Early Learning Investment Program (IGA): DFSS and CPS have an agreement to invest in high quality early childhood education for students most in need through support of Pre-K programs in the highest need communities. The chart below indicates where the 500 full-day seats are located throughout the district.

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

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>243,830</td>
<td>553,520</td>
<td>549,304</td>
<td>288,954</td>
<td>1,013,976</td>
</tr>
<tr>
<td>NCLB</td>
<td>1,056,523</td>
<td>162,664</td>
<td>210,986</td>
<td>51,065</td>
<td>191,863</td>
</tr>
<tr>
<td>Other Grants</td>
<td>65,671,343</td>
<td>66,386,141</td>
<td>78,465,657</td>
<td>72,509,720</td>
<td>72,012,612</td>
</tr>
<tr>
<td>School Generated</td>
<td>159,784</td>
<td>458,062</td>
<td>332,912</td>
<td>148,869</td>
<td>141,982</td>
</tr>
<tr>
<td><strong>Total Department</strong></td>
<td><strong>67,131,480</strong></td>
<td><strong>67,560,386</strong></td>
<td><strong>79,558,859</strong></td>
<td><strong>72,998,607</strong></td>
<td><strong>73,360,432</strong></td>
</tr>
<tr>
<td>Budgeted at Schools</td>
<td>112,132,582</td>
<td>153,203,582</td>
<td>139,916,377</td>
<td>138,850,908</td>
<td>131,681,833</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>179,264,062</strong></td>
<td><strong>220,763,968</strong></td>
<td><strong>219,475,236</strong></td>
<td><strong>211,849,516</strong></td>
<td><strong>205,042,265</strong></td>
</tr>
</tbody>
</table>

*$27,007,127.00 budgeted centrally to be allocated to school based expenditures.
MAJOR ACCOMPLISHMENTS SY16-17

Full Day Program Expansion. As we work to continue to expand full day programs throughout high-need community areas, we were able to provide 296 full-day classroom options during SY16-17. This is an additional 57 full day classrooms over last school year, a 24% increase. For SY17-18 we will increase the number of full day classrooms from 296 classrooms to 375 classrooms, an increase of 79 additional classrooms from the previous school year.

- **Parent Engagement Supports** - OECE parent engagement specialists and OECE school community representatives provided citywide and community resources and referrals to families and supported teachers and families to improve the attendance of chronically absent preschool students. In addition, families received 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 provided resources and strategies in 55 classrooms to support students’ social and emotional development through parent meetings and consultations, classroom and individual student observations, and teacher supports.

- **Parent Engagement** - OECE hosted several events to engage parents. Citywide events for SY 16-17 included: What’s Cooking with Dad and MALE Empowerment Groups working in collaboration with CPS Parent University. In SY 16-17 OECE also worked to provide a robust literacy program for families to build parent’s capacity around improving child literacy skills.

- **Teacher Leadership** - OECE worked to expand teacher leadership across preschool through second grade. The “Learning Leaders” Initiative worked with 40 teacher leaders and aimed to build upon the successful framework specialist model in CPS to develop a scalable approach to teacher leadership that builds teacher expertise within the district.
- **Summer Institute** - In August 2016, the fourth annual Ready...Set...Teach! Summer Institute served over 1,200 preschool through second grade teachers, teacher assistants, and district staff in over 100 sessions focused on deepening their content knowledge and ability to implement strategies to engage students Meaningfully in learning, as well as build a cohort of teacher leaders to scale professional learning for the SY 17-18 Summer Institute.

- 2016 was the first year of a collaboration with DFSS to host a Head Start Parent Conference where 1,000 current and prospective parents, families, guardians and caregivers of students in Head Start programs were provided a full day of workshops focused on parent empowerment. Topics included employment readiness, resources for parents of young children, preschool program options, early literacy, English as second language supports, diverse learning needs, and a range of services provided by partner non-profit agencies.

**KEY BUDGET INITIATIVES SY17-18**
- Increase access to comprehensive services for 62 additional schools across the district.
- Provide schools implementing Universal Preschool with a stipend to fund resources and supports.
Office of Early College and Career Education

MISSION
The Office of Early College and Career Education (ECCE) provides access to rigorous, relevant college-level and career-focused courses and 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.
- **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 programs.
- **Early College STEM Schools** consist of six school-based programs designed to increase the number of students that graduate with early college credit, increasing the number of students who graduate college-ready in math and science, and increasing the number of students that graduate with an 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** is an intensive math tutoring program for 10 high schools. The program provides 1:3 tutoring support to 9th and 10th grade students who are two grade-levels below in math. In SY17, the program will serve approximately 1,600 students in 12 schools.

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>1,211,628</td>
<td>1,559,290</td>
<td>1,515,811</td>
<td>1,153,681</td>
<td>1,164,556</td>
</tr>
<tr>
<td>Title Funds</td>
<td>0</td>
<td>1,012,640</td>
<td>551,764</td>
<td>384,336</td>
<td>2,831,849</td>
</tr>
<tr>
<td>Other Grants</td>
<td>5,772,144</td>
<td>11,919,051</td>
<td>7,776,219</td>
<td>6,584,740</td>
<td>10,879,056</td>
</tr>
<tr>
<td>Total Department</td>
<td>6,983,772</td>
<td>14,490,981</td>
<td>9,843,794</td>
<td>8,122,757</td>
<td>14,875,461</td>
</tr>
<tr>
<td>Budgeted at Schools</td>
<td>3,281,715</td>
<td>628,216</td>
<td>5,043,159</td>
<td>4,544,940</td>
<td>644,132</td>
</tr>
<tr>
<td>Grand Total</td>
<td>10,265,487</td>
<td>15,119,197</td>
<td>14,886,953</td>
<td>12,667,697</td>
<td>15,519,593</td>
</tr>
</tbody>
</table>

*CTE grant funds are held centrally to start the fiscal year and subsequently transferred to schools, where the bulk of spending occurs.*
Computer Science launched in FY17 and is becoming its own department in FY18. The Computer Science Department is responsible for 15 positions, 11 of which moved from Early College and Career.

### Major Accomplishments

- Expanded early college access from 10 to 11 partnerships with 4-year institutions.
- Expanded our model with City Colleges of Chicago (CCC) by including Options Schools, having CCC faculty teach at the high school level and creating early college options for CTE.
- 62 high schools implemented nearly 190 dual credit courses in SY17, up from 60 schools SY16. Enrollments in dual credit and dual enrollment programs totaled more than 7,600, surpassing our FY17 goal of 7,500.
- Compared to SY15, students earned nearly 13 percent more industry certifications in SY16. CTE students earned 4,266 certifications.
- Launched “Chicago Builds,” a citywide CTE program focused on the trades - electricity, advanced carpentry, HVAC, welding, and general construction. Opened 12 other new CTE programs in 10 schools across the city.
- Continued focus on work-based learning through strategic partnerships to facilitate nearly 1,700 internship opportunities in summer 2016.
- 2,198 seniors took CTE Nationally Standardized Assessment in 25 different pathways, including agricultural education, allied health and architecture.
- Launched pilot STEM Certification process at 15 schools to evaluate, measure, and support progress for STEM integration.
- Implemented 3rd year of K12 STEM Leaders Institute to support and develop administrative leaders of STEM schools.
- Early College STEM Schools (ECSS) had a 20% increase in early college enrollments over SY16 (at a pass rate over 85%).
- Early College STEM Schools had 7 graduates with both their high school and associate's degree from Sarah Goode STEM Academy.

### Key Budget Initiatives

- Launch second cohort for “Chicago Builds,” a citywide CTE program focused on the trades. Students will participate in a two-year program geared towards exposing them to various trades, preparing them for apprenticeship opportunities and engaging in certification and work-based learning.
opportunities.

- Expand dual credit and dual enrollment programs to reach goal of 8,750 enrollments in SY 2017-18. In FY18, 17 additional high schools will be approved to offer dual credit, bringing the total number of high schools offering dual credit to nearly 80.
- STEM Specialists to provide targeted, job-embedded professional development in STEM-focused instructional practices, including: authentic assessments, cooperative learning, technology integration and transdisciplinary planning.
- Identify expansion opportunities for the Early College STEM model in high-demand industry (e.g. Health Sciences).
- Launch official STEM Certification for STEM Initiative (District-supported) schools; this certification process is a means to measure and improve program quality.
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>Fund</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Total Department</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>1,520,084</td>
<td>1,410,037</td>
<td>1,505,129</td>
<td>1,419,452</td>
<td>1,295,792</td>
</tr>
<tr>
<td>Total Department</td>
<td>1,520,084</td>
<td>1,410,037</td>
<td>1,505,129</td>
<td>1,419,452</td>
<td>1,295,792</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>Fund</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Total Department</td>
<td>1</td>
<td>1</td>
<td>1</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 education funding reform that treats Chicago children equally.
● 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. Helps ensure buildings are warm, safe and dry, and creates 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.

- **Energy**: Develops projects to reduce the overall consumption of energy usage and spend across each school. Strategically plans the procurement of natural gas and electricity.

- **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. Due to the success of the program, the pilot was expanded to serve 87 schools in SY 16-17, and in January 2017 the Board of Education voted to begin a districtwide expansion of 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 five 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></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Grant Funds</td>
<td>1,329,496</td>
<td>1,349,455</td>
<td>1,706,177</td>
<td>1,369,487</td>
<td>1,129,154</td>
</tr>
<tr>
<td>Total Department</td>
<td>275,351,727</td>
<td>334,851,603</td>
<td>320,935,758</td>
<td>358,049,850</td>
<td>336,364,941</td>
</tr>
<tr>
<td>Budgeted at Schools</td>
<td>13,223,015</td>
<td>0</td>
<td>13,864,946</td>
<td>13,823,655</td>
<td>0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>288,584,742</td>
<td>334,851,603</td>
<td>334,800,704</td>
<td>371,873,505</td>
<td>336,364,941</td>
</tr>
</tbody>
</table>

* FY18 proposed budget includes a $5M increase in utility costs and $3M related to cost of living increases mandated by collective bargaining agreements.

*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>2017 Budgeted Positions</th>
<th>2017 Ending Positions</th>
<th>2018 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>21</td>
<td>22</td>
<td>22</td>
</tr>
<tr>
<td>Title Funds</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Funds</td>
<td>1384</td>
<td>1384</td>
<td>1099</td>
</tr>
<tr>
<td>Total Department</td>
<td>1405</td>
<td>1406</td>
<td>1121</td>
</tr>
</tbody>
</table>

MAJOR ACCOMPLISHMENTS

- Expanded the Integrated Facilities Management model from 87 schools to 214, combining asset management functions – custodial services, engineer services, repair work landscaping, pest control – in a more efficient service delivery model.
- Achieved nearly 96 percent APPA 2 level building cleanliness across CPS portfolio.
- Saved approximately $15 million in FY17 through contracting with Aramark for custodial services. These real savings enabled CPS to keep dollars at schools for instructional purposes.
- Achieved 84% principal satisfaction for Integrated Facilities Management Model.
- Implemented energy conservation measures that include updating Building Automation Systems (BAS) to increase optimization and reduce costs.
- Initiated implementation of a $730,000,000 Capital Plan which is comprised of 4 new schools, 8 additions, 3 modular units, programmatic improvements, 5 space to grow projects and 20 major school renovations.
- Completion of a three-year project at Edwards Elementary School. Phase 1 was an addition. Phase II was renovation of the existing school, roof and tuck-pointing.
- Developed with the Education Department a prototype for personalized learning spaces. This pilot program is consists of nine schools receiving upgrades to four of their classrooms each.
- Completing the initiative to have a playground at every school (where feasible) this summer.
- Completed installing window air conditioners in nearly all schools. The five remaining schools will
receive air-conditioning this school year as part of a larger ongoing capital project.

- Reduced management cost by 20% by implementing a centralized program management office.
- Lane Tech’s renovation project received two awards from the Chicago Building Congress: the 2017 merit award for renovation and the owner’s choice award.
- Completed testing all schools for lead in the water. Established a protocol for maintaining a safe level of drinking water. Replaced or repaired all drinking fountains and sinks with elevated level of lead.
- Realized a cost saving in renovation projects by not bidding individual projects. Multiple projects were grouped and bid together to reduce general contractors’ management cost.

**KEY BUDGET INITIATIVES**

- Continue to expand the IFM program to increase the quality and cleanliness of CPS school buildings.
- Continue to streamline management costs by strategically expanding and contracting management personnel on projects.
- Implement a web-based project management system to centralize all project and program management processes. This will reduce manpower cost in project and program management.
- Implement a web-based property management system to aid in establishing synergies between departments by locating cross functional teams. This will reduce manpower in managing six central office areas.
- Evaluate current specifications and technical standards to find more efficient and less expensive systems or materials to use in construction.
Family and Community Engagement in Education

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

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

MAJOR INITIATIVES
- **Network Family and Community Engagement in Education (FACE²) Managers:** Nurture strong student support structures by fostering better informed, empowered, and engaged parents. FACE² Managers work with each Network to conduct parent workshops, implement district attendance and truancy strategies, conduct community needs assessments, and provide targeted outreach.
- **Parent University, Parent Training Centers and Parent Engagement Centers:** Physical locations that provide parents/community with experiences intended to support a new outlook on education and the learning process that will transfer into positive outcomes for our students. Services may include GED classes, technology, and health and wellness classes.
- **Parent Engagement:** Creating an authentic academic atmosphere leveraging digital platforms that support personalized learning and engage parents in a process that mirrors their students’ learning experience.
- **Faith-Based Initiatives:** A partnership with the faith-based community to provide education advocacy and crisis support services to CPS families. The Safe Haven program provides leadership and social-emotional programming in targeted communities. This program is provided to students at no cost during after-school hours; and over the winter, spring, and summer breaks.
- **Community Relations:** Facilitate meetings and workshops through Community Action Councils (CACs) that aid the development of community-specific educational plans.
- **Community Engagement:** Conduct community dialogue and focus groups, and build leadership capacity through community conferences to support student outcomes.
- **Back-to-School Campaign:** An aggressive grassroots approach to building awareness, 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.
- **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>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>6,366,914</td>
<td>5,160,533</td>
<td>5,551,094</td>
<td>4,687,935</td>
<td>5,788,402</td>
</tr>
<tr>
<td>Title Funds</td>
<td>2,597,295</td>
<td>1,982,563</td>
<td>1,588,300</td>
<td>1,481,319</td>
<td>2,354,107</td>
</tr>
<tr>
<td>Total Department</td>
<td>8,964,209</td>
<td>7,143,096</td>
<td>7,139,394</td>
<td>6,169,254</td>
<td>8,142,509</td>
</tr>
</tbody>
</table>

The Safe Haven program received a new grant of $1 million from the City of Chicago in FY17 that will be spent in FY18.

POSITION SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2017 Budgeted Positions</th>
<th>2017 Ending Positions</th>
<th>2018 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>29</td>
<td>32</td>
<td>33.2</td>
</tr>
<tr>
<td>Title Funds</td>
<td>14</td>
<td>12</td>
<td>11.8</td>
</tr>
<tr>
<td>Total Department</td>
<td>43</td>
<td>44</td>
<td>45</td>
</tr>
</tbody>
</table>

- FACE² strategically restructured Title I Parent Involvement responsibilities, staffing, and LSC Election planning to support cost-saving initiatives across the district for FY18.
  - Moved Title I Parent Involvement supports to FACE² 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 Perez Elementary in Spring 2017.
- 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 2017, opened an additional seven Parent Universities and five Parent Training Centers in schools across the city so that every network in the city has a Parent University.
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.
Finance

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

MAJOR PROGRAMS

- **Corporate Accounting and Accounts Payable**: supports the instructional and administrative needs of the Chicago Public Schools by utilizing and developing efficient financial systems, implementing cost-effective operating processes, and providing timely and accurate financial reporting. Corporate Accounting programs and initiatives include the timely processing of grant, reimbursement and general aid claims; maintenance of the District’s general ledger and monthly and annual financial closing processes; management of the District’s External Financial Audit and Federal Single Audit; issuance of the internal and external financial statements and other regulatory reporting; tracking, recording and reporting for all public and private grants and donations; issuance of CPS diplomas and transcript requests; as well as asset and inventory management and all disbursements to vendors and employee related reimbursements.

- **Office of Management and Budget (OMB)**: provides fiscal support for the District by ensuring that the budget is balanced, expenditures remain within budget, budget decisions are based on solid analytical information, and public and CPS users have access to information that is transparent, easy to understand and useful. OMB further ensures that the District accesses the full federal and state funding allocations available, that users of these funds meet reporting and compliance requirements, and that these funds fully support the District’s objectives and goals to improve student achievement. OBM also coordinates with other Departments to make any necessary adjustments and/or to initiate budget amendments in the event that projected revenues or expenses change.

- **Treasury**: manages debt, investments and cash flow activities to optimize liquidity, maximize investment earnings and obtain the most efficient financing for capital projects, given the Board’s available resources and risk tolerance. Risk Management, which began reporting to Treasury in FY17, manages the property and casualty exposure of the District’s plant and operations through insurance policies, self-insurance claims administration, and risk transfer via vendor contracts.

- **Office of Business Diversity**: is 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.
- **Office of Payroll Services**: manages the payroll processing for all CPS employees, in compliance with Board rules, government policies and laws.

- Information Technology Services and the Grants Office manage large budgets in the Finance Office and thus have separate department narratives. The School Support Center has a new strategy and additional responsibilities, and also will be discussed in its own narrative.

### BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>73,315,722</td>
<td>108,132,896</td>
<td>102,052,652</td>
<td>94,313,084</td>
<td>112,015,227</td>
</tr>
<tr>
<td>Title Funds</td>
<td>3,480,403</td>
<td>25,405,762</td>
<td>3,994,507</td>
<td>3,655,771</td>
<td>28,345,661</td>
</tr>
<tr>
<td>SGSA Funds</td>
<td>669,921</td>
<td>194,015</td>
<td>795,852</td>
<td>716,234</td>
<td>0</td>
</tr>
<tr>
<td>Other Funds</td>
<td>1,472,412</td>
<td>5,278,346</td>
<td>-6,045,434</td>
<td>407,161</td>
<td>8,177,028</td>
</tr>
<tr>
<td>Total Department</td>
<td>78,938,458</td>
<td>139,011,019</td>
<td>100,797,587</td>
<td>99,092,250</td>
<td>148,537,916</td>
</tr>
</tbody>
</table>

Increases from FY17 ending include: $5.1M increase in the Grants Office due to ESSA regulations requiring a larger share of Title I dollars for private schools and the transfer of School Improvement Grant dollars for summer programs; School Support Center increase of $3M due to expansion of school based services; Corporate Accounting increase of $1.9M due to 13 FTE added to reduce the reliance on consultants, expanded financial reporting requirements, and carrying school generated revenue rollover. The above referenced Title funds and grants funds are initially budgeted in Finance then sent out to schools.

### POSITION SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2017 Budgeted Positions</th>
<th>2017 Ending Positions</th>
<th>2018 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>208.5</td>
<td>305.5</td>
<td>307.5</td>
</tr>
<tr>
<td>Title Funds</td>
<td>15.5</td>
<td>23.5</td>
<td>23.8</td>
</tr>
<tr>
<td>SGSA Funds</td>
<td>8</td>
<td>7</td>
<td>0</td>
</tr>
<tr>
<td>Other Funds</td>
<td>0</td>
<td>2</td>
<td>1.7</td>
</tr>
<tr>
<td>Total Department</td>
<td>232</td>
<td>338</td>
<td>333</td>
</tr>
</tbody>
</table>

Increases from FY17 include: 13 FTE added in Accounting to reduce the reliance on consultants; 59 FTE added to the SSC to support schools to take over certain business functions from schools to reduce their administrative tasks and improve financial controls; 11 FTE added in the Grants Office, of which 5 FTE were transferred from Internal Audit and SSOS units and the other will be paid by non-cps schools, remaining FTE added to generate additional grant funds and to manage new ESSA regulated functions; 12 FTE added in Information & Technology Services to increase data analytic and project management support for new education initiatives.

### MAJOR ACCOMPLISHMENTS

**Finance**

- Despite the Governor removing $215 million of pension revenue from the CPS Budget and the State delaying payment of $467 million of Block Grants as of June 30, Finance was able to tightly forecast and manage cash and reduce costs, implement new
financings and amend the budget to keep schools operating for the fiscal year. These efforts also enabled CPS to make its June 30 pension payment on time.

**Corporate Accounting and Accounts Payable:**
- Recruited professional staff with Certified Public Accountant (CPA), Masters of Business Administration (MBA) and Masters of Accountancy (MSA) and Project Management Professional (PMP) credentials to solidify the department’s internal knowledge and experience and reduce the reliance on outside consultants.
- Received the Association of School Business Officials (ASBO) Certificate for Excellence in Financial Reporting for the District’s CAFR.
- Compiled and filed the District’s $1 billion dollar General State Aid Claim.
- Processed, compiled and filed over $2.2 billion in Federal and State grant claims.
- Resolved all material weakness audit findings on the District’s external financial audit and reduced the number of overall internal control deficiencies.
- Streamlined monthly and annual financial close processes to ensure a more efficient external audit process.
- Issued competitive solicitations and awarded new external audit services and actuarial services (benefits, workers compensation, short term disability and auto and general liability) contracts.
- Reinstated the monthly grants and general ledger account reconciliation process and timely monthly closing of sub-ledgers (Accounts Payable, Accounts Receivable, Fixed Assets, and Grants).
- Developed new Board policies for Travel and Employee Reimbursements, Asset and Inventory Management and Accounting and Financial Reporting for Capital Assets.
- Implemented online project management tool to track departmental projects and initiatives and most notably the annual audit process.
- Processed over $2 billion in disbursements, nearly 400,000 invoices and drastically reduced the backlog of outstanding invoice exceptions.
- Advertised an RFP for new Invoice Imaging Software to promote efficiency and increase transparency in processing disbursements.
- Reviewed and analyzed District policies on Debt Collection, Accounts Receivable, School Internal Accounts and Gifts, Grants and Donations.

**Office of Management and Budget:**
- Working with other CPS departments, developed and implemented an additional savings strategy and closely tracked results to save the district $300 million in FY17.
- To partially offset the $215 million in lost revenue due to the Governor’s veto of State pension reform, implemented $80 million in additional mid-year cost saving measures and amended the budget.
- Developed a strategy to address a $544 million budget deficit initially projected for FY18, while increasing SBB rates to help schools cover increased personnel costs.
- Provided analysis and guidance to policy makers on key education funding measures considered by the General Assembly.
Treasury:
- Structured and sold an entirely new capital improvement tax (CIT) long term bond credit in the amount of $729 million that received a five notch upgrade to investment grade rating and thus received the lowest relative interest rate in recent years.
- Executed $1.55 billion in FY17 new lines of credit to cover cash flow needs.
- To resolve the negative impact of the State delaying the payment of $467 million of block grants, Treasury issued grant anticipation notes to supply liquidity.
- Continued to enhance cash flow forecasting to improve accuracy and improve and automate cash modeling.
- Added two staff members to focus cash forecasting and cash modeling.
- Further expanded positive pay implementation for consolidated banking accounts to strengthen fraud controls over school banking accounts.
- During FY17, Risk Management instituted quarterly claims review meetings with our Third Party Claims Administrator (TPA) and the CPS Law Department, to ensure that the timing and amount of potential legal settlements are accurately projected for budget purposes.

Office of Business Diversity:
- Completed an extensive Disparity Study. This allowed OBD to renew both Board Policies that govern our Goods and Services and Construction Programs until December 31, 2021. As a result CPS MWBE goals will remain at 30% MBE, and 7% WBE on applicable contracts.
- Implemented B2Gnow, the MBE compliance monitoring system, and recently began the payment process validation in the B2Gnow system for all vendors (prime and subcontractors).
- Created and implemented a waiver committee to ensure all necessary procedures and processes are followed when granting a full/partial MWBE waiver.
- CPS sponsored outreach events in partnership with sister and assist agencies, contractors, and community organizations will be implemented throughout the year.

Office of Payroll Services
- Kronos Upgrade: Payroll Services in collaboration with HRIT successfully implemented an upgraded version of the timekeeping software. New functionality was enabled, and Payroll Services conducted business process reengineering during the implementation to enhance the user experience through repeatable, scalable, and reliable technology.
- Timekeeper Central Expansion: Payroll Services increased the population of self-service central office employees utilizing the self-service model in Kronos by completing on-boarding of Safety and Security, Law and Procurement departments.

  Worked with departments to train on use of the tool to correctly report benefit time as well as other time correcting entries.
- SSC Expansion Support: Worked closely with Internal Audit and School Support Center personnel in order to roll out self-service Kronos to all of the school based staff in four phases throughout the school year.

KEY BUDGET INITIATIVES
Corporate Accounting and Accounts Payable:
- Further reduce the reliance on consultants by onboarding professional staff with extensive knowledge of government finance and financial reporting (CPAs, MBAs, PMPs, etc.)
- Implement new technology to streamline vendor invoice processing and reduce costs/promote efficiency.
- Implement new technology to better account for District assets $500 and above, increase utilization of current resources and minimize audit findings.
- Implement an automated Accounts Receivable solution which will streamline cash receipts processing and automatically update the Oracle General Ledger.

Office of Management and Budget
- Partner with other departments to identify opportunities to improve management efficiency, reengineer processes and eliminate unnecessary administrative costs.
- Closely track expenses to identify and address risks of overspending.

Treasury:
- Execute FY18 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.
- Track cash impact of all savings opportunities.
- Train internal staff to take over cash flow modeling from consulting experts.
- Examine the risks associated with the operation of the Chicago Public Schools, and recommend solutions to reduce additional liability exposure to the Board.
- Risk Management also will manage cost for insurance brokerage services via an RFP solicitation effective in early CY18 and will monitor data to ensure that all lines of insurance coverage are reviewed in FY19 at appropriate costs.

Office of Business Diversity:
- In partnership with the Procurement Department, continue to identify areas to maximize MWBE participation and spend on contracts
- Establish an MWBE mentoring program
- Create an MWBE Directory by industry for schools and central office Departments for easy access
- Conduct Annual MWBE outreach events

Office of Payroll Services
- Payroll Processing/Kronos Improvements Phase II: Payroll Services will partner with other key players such as HRIT and SSC in order to implement additional process improvements and system enhancements to both the PeopleSoft and Kronos systems.
- Position Control: Support implementation of Position Control through participation and input throughout the project lifecycle.
- SSC Expansion Support: Through additional training and system enhancements, Payroll
Services will support the end user experience of the self-service Kronos model in order to ensure success to our partners in the School Support Center.

- CTPF Data Improvements: Explore new solutions to transmitting data to the teacher’s pension fund to ensure that all former employees of CPS are processed for retirement or refund purposes in a timely manner. Will conduct regular working sessions with members of the Fund and other partner departments in order to increase data accuracy and accountability.
Freedom of Information Act (FOIA) Office

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

MAJOR PROGRAMS
The FOIA Office is charged with responding to the district’s FOIA requests pursuant to the Illinois Freedom of Information Act and the Illinois School Student Records Act.

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>0</td>
<td>0</td>
<td>224,000</td>
<td>154,702</td>
<td>467,888</td>
</tr>
<tr>
<td>Total Department</td>
<td>0</td>
<td>0</td>
<td>224,000</td>
<td>154,702</td>
<td>467,888</td>
</tr>
</tbody>
</table>

* This department was established during FY17.

POSITION SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2017 Budgeted Positions</th>
<th>2017 Ending Positions</th>
<th>2018 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>0</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>Total Department</td>
<td>0</td>
<td>5</td>
<td>5</td>
</tr>
</tbody>
</table>

*FY18 Budget reflects the annualized cost of 5 FTE added during FY17.

MAJOR ACCOMPLISHMENTS

- In FY 17, the FOIA Office received and responded to 1,039 FOIA requests; a 25% increase from the previous year.
- The district’s FOIA request backlog was reduced by approximately 90%.
- FOIA website pages were enhanced to improve clarity and maximize user experience and engagement.
Grants Office

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

MAJOR PROGRAMS
- **Grant Strategy, Development, and Support**: Manage the development and on-time submission of competitive and categorical grant applications and amendments; monitor and support the strategic implementation of all grant initiatives, including Titles I, II, and IV; and work collaboratively with leaders of CPS departments to ensure outcomes and results aligned to District and grant objectives.
- **Grant Operations**: Support traditional and Charter school to maximize the use of grant dollars while ensuring compliance with grant regulations; develop and support implementation of required internal controls and procedures; coordinate tests performed as part of the District’s A-133 audits, and facilitate state and federal monitoring visits; ensure compliance federal requirements within the Uniform Grant Guidance (UGG) including time and effort attestations and sub recipient monitoring.
- **School Improvement Grants (SIG) and Statewide System of Support (SSOS)**: Support ISBE-identified Title I Priority and Focus Schools; develop and support the grant application, program implementation, and monitoring process for schools receiving SIG funding, manage District implementation of the Title I Statewide System of Support coordination of services to ISBE-identified schools; support the transition of this work under the Every Student Succeeds Act (ESSA).
- **Non-Public School Programs**: Ensure timeliness, efficiency and efficacy of District-administered programs to meet ESEA requirements for equitable distribution of federal resources including Title I, II, and III funds and IDEA to private/non-public schools and students.

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>0</td>
<td>0</td>
<td>42,993</td>
<td>23,549</td>
<td>166,560</td>
</tr>
<tr>
<td>Title Grants</td>
<td>1,914,121</td>
<td>1,398,836</td>
<td>1,701,207</td>
<td>1,531,994</td>
<td>1,689,303</td>
</tr>
<tr>
<td>Other Grants</td>
<td>0</td>
<td>0</td>
<td>77,828</td>
<td>84,380</td>
<td>2,805,646</td>
</tr>
<tr>
<td>Total Department</td>
<td>1,914,121</td>
<td>1,398,836</td>
<td>1,822,028</td>
<td>1,639,923</td>
<td>4,661,509</td>
</tr>
<tr>
<td>Budgeted at Schools</td>
<td>1,744,276</td>
<td>28,402,178</td>
<td>1,088,539</td>
<td>1,065,275</td>
<td>30,626,842</td>
</tr>
<tr>
<td>Grand Total</td>
<td>3,658,397</td>
<td>29,801,014</td>
<td>2,910,567</td>
<td>2,705,198</td>
<td>35,288,351</td>
</tr>
</tbody>
</table>

*Increase of $5.1M due to ESSA regulations requiring larger share of Title I dollars to private schools, and carrying School Improvement Grant dollars for summer programs*
**POSITION SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th>2017 Budgeted Positions</th>
<th>2017 Ending Positions</th>
<th>2018 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>0</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Title Grants</td>
<td>11</td>
<td>18</td>
<td>18</td>
</tr>
<tr>
<td>Other Grants</td>
<td>0</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td><strong>Total Department</strong></td>
<td><strong>11</strong></td>
<td><strong>22</strong></td>
<td><strong>22</strong></td>
</tr>
<tr>
<td>School Based</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>11</strong></td>
<td><strong>22</strong></td>
<td><strong>22</strong></td>
</tr>
</tbody>
</table>

*6 FTE were transferred from other central office departments during FY17.

**MAJOR ACCOMPLISHMENTS**

- Developed and submitted more than 60 formula grant applications and amendments for federal and state funds to support district priorities, with more than $600M awarded to CPS in FY17
- Launched integrated system for Charter School Grant Operations which migrated processes and documents that were 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
- Implemented enhanced time and effort attestation technology tool to ensure alignment to new requirements under the Uniform Grant Guidance (UGG)
- Provided Title I, II, III and IDEA services including supplemental instruction and academic counseling to eligible students attending more than 230 non-public, private schools as part of federally-required proportionate share services.

**KEY BUDGET INITIATIVES**

- **Facilitate the transition from No Child Left Behind (NCLB) to Every Student Succeeds Act (ESSA):**
  In accordance with the July 1, 2017 implementation date for ESSA, ensure that all required plans, polices, procedures, and practices are updated by working with ISBE and other funding agencies to understand the requirements and working with internal and external stakeholders to develop, submit, and train to the updated documents.
- **Continue to refine proven training and support practices:** Emphasize up-front support, ongoing monitoring, consistent, and comprehensive training, adjusting practice and direction based on updates from funding agencies (including ISBE), stakeholder feedback, and ongoing data reviews.
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></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>51,061,214</td>
<td>77,852,591</td>
<td>81,777,332</td>
<td>77,086,788</td>
<td>77,811,300</td>
</tr>
<tr>
<td>Title Funds</td>
<td>403,885</td>
<td>285,625</td>
<td>655,603</td>
<td>726,422</td>
<td>626,875</td>
</tr>
<tr>
<td>Other Funds</td>
<td>347,037</td>
<td>83,037</td>
<td>314,731</td>
<td>223,607</td>
<td>69,077</td>
</tr>
<tr>
<td><strong>Total Department</strong></td>
<td><strong>51,812,135</strong></td>
<td><strong>78,222,253</strong></td>
<td><strong>82,747,665</strong></td>
<td><strong>78,036,817</strong></td>
<td><strong>78,507,253</strong></td>
</tr>
</tbody>
</table>

POSITION SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2017 Budgeted Positions</th>
<th>2017 Ending Positions</th>
<th>2018 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>117</td>
<td>129</td>
<td>129</td>
</tr>
<tr>
<td><strong>Total Department</strong></td>
<td><strong>117</strong></td>
<td><strong>129</strong></td>
<td><strong>129</strong></td>
</tr>
</tbody>
</table>

*The increase in ITS positions from FY17 to FY18 primarily supported the creation of additional capacity in the areas of project and organizational change management. As well, changes to the staffing model supported the formation of an enterprise data strategy function that supports increased analytic capabilities through automated reporting.*

MAJOR ACCOMPLISHMENTS

**Productivity Enhancements**
● Hosted third annual GooglePalooza PD event for school-based staff. Approximately 4,000 people registered and held over 200 instructional sessions over 2 days. Sessions covered best practices and innovation using Google in the schools and classrooms.
• Held TechCo Day @ Google for District’s technology coordinators. 133 different schools were represented for a PD day at the Chicago Google offices. Topics were focused on ways TechCos can best impact their schools through the use of Google tools. TechCos engaged in meaningful dialogue between present ITS staff and Googlers from around the country.

• Expanded user base of existing IT service management solution at no increased cost to four additional service desks that provide key administrative services to the District (including the new school support center, parent support center, Payroll and ODLSS). This has resulted in increased workflow and process efficiencies for both administrative staff and schools.

• ITS has expanded its engagement footprint by starting Gradebook user communities for both teachers and administrators. This was done at no additional cost to the district, leveraging Google groups. Since rolling out 6 months ago, over 1,700 CPS educators have opted into the user communities. Members receive a weekly best-practices tip every Tuesday.

Infrastructure Improvements

• Completed LAN system improvements at 52 schools and router upgrades at an additional 40 schools. These upgrades provide enhanced network capacity and upgraded wireless infrastructure to support personalized learning and 1:1 computing initiatives.

• Core WAN infrastructure upgraded to accommodate additional school bandwidth.

• Upgraded DNS/DHCP infrastructure to utilize Disaster Recovery facility to enhance resiliency of base services.

• Migrated off all legacy T1 circuits, making the district’s WAN completely fiber optic.

Community Engagement

• CPS is launching a new website called GoCPS to simplify the high school enrollment process for parents and students, as well as make it more equitable. ITS partnered with SchoolMint, a Silicon Valley cloud software provider, to build a simple, mobile device friendly online application that allows students to apply to multiple CPS schools by filling out one form. Students will rank their school choices in order of preference and will receive an offer to their highest matched school.

Savings Initiatives

• Managed Print Services - implemented school based Managed Print Services at 74 schools saving the District $550,000 in actual printing expenditures in FY17.

• Elimination of aging technology - Decommission of legacy T1-Sonet Infrastructure resulting in $964K year over year savings to the District.

• Cloud Web Hosting for Schools - ITS partnered with Weebly, a leading cloud-hosted content management platform, to provide schools with a no-cost option for managing their school website. 65 CPS schools are using the Weebly platform to lower their technology costs, improve their web presence and communicate better with parents and the community. Each Weebly school website can save the district up to $4,000 annually based on the price difference that schools are paying with other web hosting vendors.

KEY BUDGET INITIATIVES

• Implement a series of measures to improve the district’s information security posture. This includes the implementation of a new, more secure Virtual Private Network utility that accommodates two factor authentication, the adoption of a cloud access security broker to help protect the confidentiality of documents containing personally identifiable information (PII), FERPA protected data and eIEP profile
documents, and the delivery of an information security training program for all school leaders and staff in administrative offices.

● Direct the implementation of the technology platform that underlies the “GoCPS” common application for high school, a single streamlined application process for eighth grade students to evaluate available high school options. The scope of effort includes both the development of the primary public facing website and the oversight of the programming that ensures each student's match to the highest ranked school on their application for which they qualify and for which there are available seats.

● Continue 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 be capable of Internet bandwidth beyond 100Mb and each high school will be capable of Internet bandwidth beyond 1Gb. Wireless infrastructure will be upgraded to support the latest wireless standard to increase capacity and speed. These upgrades will further enable personalized 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 123 charter schools, 9 contract schools, 10 Alternative Learning Opportunity Programs (ALOP) and 1 Safe School that educate more than 60,000 students. The office provides direct support to a diverse set of schools – Traditional and Options – for youth with varied needs that include, but are not limited to, students seeking alternatives to the neighborhood school, re-enrolled dropouts and young adults who are currently in school but significantly off-track for graduation, 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></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>1,774,768</td>
<td>4,618,195</td>
<td>2,178,811</td>
<td>1,186,243</td>
<td>3,723,188</td>
</tr>
<tr>
<td>Title Funds</td>
<td>389,411</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Grants</td>
<td>966,817</td>
<td>332,011</td>
<td>332,011</td>
<td>111,567</td>
<td>66,566</td>
</tr>
<tr>
<td><strong>Total Department</strong></td>
<td><strong>3,130,996</strong></td>
<td><strong>4,950,206</strong></td>
<td><strong>2,510,822</strong></td>
<td><strong>1,297,810</strong></td>
<td><strong>3,789,754</strong></td>
</tr>
<tr>
<td>Budgeted at Schools</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>6,668,425</strong></td>
<td><strong>5,202,206</strong></td>
<td><strong>5,222,457</strong></td>
<td><strong>3,190,170</strong></td>
<td><strong>3,789,754</strong></td>
</tr>
</tbody>
</table>

- The variance in General Funds between approved FY17 and proposed FY18 is a result of the decrease of school expansion funding based on fewer expanding schools, providing $1.47 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 remains significantly smaller than in FY16 and is flat from the beginning of FY17.
- 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>2017 Budgeted Positions</th>
<th>2017 Ending Positions</th>
<th>2018 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>9</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td>Other Grants</td>
<td>6</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Total Department</strong></td>
<td><strong>15</strong></td>
<td><strong>10</strong></td>
<td><strong>10</strong></td>
</tr>
</tbody>
</table>

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.
- While charter, contract and options schools are allowed to have autonomy and make financial decisions that supports the model, the district holds schools accountable to ensure that public funds are used in the interest of students and the school is financially viable. During FY17, the District released its revised financial framework with clear and transparent expectations and accountability measures.
- I&I implemented a streamlined system to create efficiencies and provide increased oversight to
all charter schools, contract schools, and ALOP programs.

- In FY16, I&I placed 10 charter school campuses on the Academic Warning list. Four of the ten schools had their agreements revoked or non-renewed upon announcement by CPS and no longer operate under CPS beyond June 30, 2016. The remaining schools were required to submit a remediation plan and track progress against that plan into FY17. After evaluation during FY16 and into FY17, three campuses successfully met expectations and implemented their remediation plan. One options campus serving students who previously dropped out remains on the Warning List and is under remediation.

- As a result of under performance during FY16, three charter schools were placed on the Academic Warning List and two contract schools under intensive review in the fall of 2016. All five campuses are required to submit and implement a remediation plan.

New Schools

- In FY17, I&I opened two new campuses and managed 11 expansions.

Providing technical assistance to Option Schools and/or Programs:

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

KEY BUDGET INITIATIVES

- **Innovation and Best Practice Sharing**: I&I will be focused on cross-district collaboration and building of innovative models through identification and dissemination of models and practices that exist across the district.

- **Staffing**: I&I staff was greatly reduced during the FY16 school year due to budget constraints. Due to the reduction, focus has been placed on the main strategic priorities and responsibilities of the district as a charter school authorizer. I&I will continue to operate in an efficient and impactful manner while ensuring that charter schools, contract schools and ALOP programs are held accountable.

- **Amendments to School Agreements**: CPS evaluated 17 applications to modify existing charter and contract school and contracts. Utilizing the Charter School Quality Policy, these modifications will add approximately 171 high quality seats in SY18. In addition, new locations for two existing schools were identified and approved.
Office of Inspector General

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

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

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>1,767,958</td>
<td>2,054,175</td>
<td>2,202,129</td>
<td>1,860,746</td>
<td>2,080,916</td>
</tr>
<tr>
<td>Total Department</td>
<td>1,767,958</td>
<td>2,054,175</td>
<td>2,202,129</td>
<td>1,860,746</td>
<td>2,080,916</td>
</tr>
</tbody>
</table>

POSITION SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2017 Budgeted Positions</th>
<th>2017 Ending Positions</th>
<th>2018 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>18</td>
<td>18</td>
<td>18</td>
</tr>
<tr>
<td>Total Department</td>
<td>18</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 was convicted and sentenced to 4.5 years in prison. Gary Solomon was convicted and sentenced to 7 years in prison, and Tom Vranas was convicted and sentenced to 1.5 years in prison. CPS is now suing to recover $65 million as a result of the scheme.
- Identified attendance fraud problems at four high schools.
- Identified improper rental of CPS high school facilities to private sports clubs.
- Identified payroll fraud in the Head Start program.
- Identified inventory control issues in the CTE program.
- Identified multiple families who fraudulently enrolled their children at CPS selective enrollment high schools. Multiple students are expected to be banned from selective enrollment schools.
● 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 Language & Cultural Education

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

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

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

MAJOR PROGRAMS

- **English Learner (EL) Programs** provide English language instruction and supports to 71,000 CPS students whose primary language is one other than English. Major 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 CPS Pathways to the Seal of Biliteracy recognition at the elementary and middle school level or the State Seal of Biliteracy upon graduation from high school.
  - The **State Seal of Biliteracy** is a recognition given to high school seniors who have studied and can exhibit the ability to communicate in two or more languages (including English) by the spring of their senior year.
  - The **CPS Pathways to the Seal of Biliteracy** is a program recognizing students in 5th or 8th grade who have studied a world language and can demonstrate being on the path to achieving the State Seal of Biliteracy by the time they reach their senior year of high school.

- **World Language Programs** provide exposure to foreign languages, developing the listening, speaking, reading and writing skills in the target languages. CPS currently offers 11 world language programs in 198 schools serving 98,000 students.
  - **Critical Language Initiative (CLI)** is a component of CPS’ World Language programs which emphasizes instruction in languages that are considered critical to U.S. national security interests. Focus languages include, but are not limited to, Arabic, Chinese, Hindi, Korean and Russian.

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>298,499</td>
<td>526,797</td>
<td>443,435</td>
<td>440,248</td>
<td>557,824</td>
</tr>
<tr>
<td>Title Funds</td>
<td>224,054</td>
<td>223,202</td>
<td>227,434</td>
<td>229,216</td>
<td>226,565</td>
</tr>
<tr>
<td>Other *</td>
<td>5,489,312</td>
<td>8,070,166</td>
<td>7,894,638</td>
<td>6,925,564</td>
<td>7,379,955</td>
</tr>
<tr>
<td><strong>Total Department</strong></td>
<td><strong>6,011,866</strong></td>
<td><strong>8,820,165</strong></td>
<td><strong>8,565,507</strong></td>
<td><strong>7,595,029</strong></td>
<td><strong>8,164,345</strong></td>
</tr>
<tr>
<td><strong>Budgeted at Schools</strong></td>
<td>25,815,215</td>
<td>27,403,373</td>
<td>28,570,922</td>
<td>28,240,538</td>
<td>29,804,387</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>31,827,081</strong></td>
<td><strong>36,223,538</strong></td>
<td><strong>37,136,429</strong></td>
<td><strong>35,835,566</strong></td>
<td><strong>37,968,731</strong></td>
</tr>
</tbody>
</table>

* $1.6 million of the FY18 other 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

<table>
<thead>
<tr>
<th></th>
<th>2017 Budgeted Positions</th>
<th>2017 Ending Positions</th>
<th>2018 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Title Funds</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Other</td>
<td>32</td>
<td>27</td>
<td>27</td>
</tr>
<tr>
<td><strong>Total Department</strong></td>
<td><strong>35</strong></td>
<td><strong>30</strong></td>
<td><strong>30</strong></td>
</tr>
<tr>
<td>School Based</td>
<td>243</td>
<td>230.5</td>
<td>238.5</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>278</strong></td>
<td><strong>260.5</strong></td>
<td><strong>268.5</strong></td>
</tr>
</tbody>
</table>

MAJOR ACCOMPLISHMENTS

- Expanded the State Seal of Biliteracy: 2,173 high school seniors received the State Seal of Biliteracy or the State Commendation with 75 high schools participating.
- Launched CPS Pathways to the Seal of Biliteracy program: More than 1,000 5th graders and 8th graders from 58 elementary and middle schools were recognized for being on the path to earning the State Seal of Biliteracy by their senior year of high school.
- 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 30 high school students to participate in intensive Arabic and Chinese language studies at the University of Chicago; 24 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).
- Continued providing supplemental supports with 127 school participating in the EL After-School Tutoring program and 284 schools participating in the EL Educational Software Purchasing program.
- Announced the expansion of Dual Language Schools from 20 to 27.

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.
• Expand supplemental instructional support to refugees and newcomers. This will support students by providing endorsed ESL teachers to elementary and high schools that enroll refugees and newcomers.
• Initiate a Heritage Language After-School Tutoring Program beginning in 3rd grade to increase opportunities for additional CPS students to participate in Seal of Biliteracy.
• Continue expansion of Dual Language program from 20 to 27 schools serving over 6,000 ELs, including High School.
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></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>10,629,645</td>
<td>13,209,443</td>
<td>12,712,591</td>
<td>11,427,259</td>
<td>14,988,616</td>
</tr>
<tr>
<td>Other Grants</td>
<td>328</td>
<td>11,543</td>
<td>11,543</td>
<td>0</td>
<td>11,542</td>
</tr>
<tr>
<td>Total Department</td>
<td>10,629,973</td>
<td>13,220,986</td>
<td>12,724,135</td>
<td>11,427,259</td>
<td>15,000,158</td>
</tr>
</tbody>
</table>
### POSITION SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2017 Budgeted Positions</th>
<th>2017 Ending Positions</th>
<th>2018 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>79</td>
<td>78</td>
<td>77</td>
</tr>
<tr>
<td>Total Department</td>
<td>79</td>
<td>78</td>
<td>77</td>
</tr>
</tbody>
</table>

### MAJOR ACCOMPLISHMENTS

- Collaborated and assisted in development of the Chief Executive Officer’s seven new special education protocols to assist school staff at Individualized Education Program (“IEP”) meetings make decisions in compliance with Individuals with Disabilities Education Act (“IDEA”).
- Collaborated and assisted in drafting the new special education procedural manual.
- Collaborated in the new development of the new guidelines for determining whether students in foster care should stay in school of origin or transfer to the attendance area school for the foster placement in accordance of the new Every Student Succeeds Act.
- Negotiated with the Department of Children and Family Services to fund the transportation costs for students in in foster care to stay at the school of origin.
- Successfully defended a claim that the Board’s website was not in compliance with the accessibility requirements of the Americans with Disabilities Act filed with the US Department of Education’s Office for Civil Rights.
- Successfully defended a claim filed with OCR that the Board’s selective enrollment high school admission test criteria discriminated against students with disabilities and English Learners.
- Recovered in excess of $2 million in monetary relief and in-kind services through resolution of pending litigation and commercial disputes.
- Dismissed or received resignations in lieu of a discharge hearing: (1) 45 career service employees; (2) 63 tenured teachers; and (3) Two contract principals.
- Terminated (1) 72 career service employees; (2) 5 tenured teachers; (3) 31 non-tenured teachers; and (4) one contract principal.
- 20 victories in labor cases at hearing, including grievance arbitrations, unfair labor practice charge hearings, and state court litigation.
- Implemented strategies to reduce risk, develop legally compliant policies and procedures and protect Board students, employees and assets — including Guidelines for Maintaining Professional Staff/Student Boundaries.
- Provided legal support to Finance Department on financing transactions totaling more than $2.4 billion.
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 13 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.
  o **Service Leadership Academies:** The Office of Service Leadership Programs oversees 45 Junior Reserve Officers' Training Corps (JROTC) programs, which include six military academy high schools. There are approximately 139 instructors on staff who are retired military veterans and are cost-shared with the Department of Defense (DoD). The office serves as a network for the military academies and manages the JROTC program, including program evaluation, strategic planning for growth, measurement, and marketing. The office also runs a wide variety of city-wide sports competitions, summer camps, college field trips, community service and co-curricular events.
  o **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.
  o **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></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>NETWORK SUPPORT</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Fund</td>
<td>1,437,630</td>
<td>2,692,980</td>
<td>2,351,079</td>
<td>2,181,246</td>
<td>2,071,071</td>
</tr>
<tr>
<td>Title Funds</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>862,956</td>
</tr>
<tr>
<td>Other Grants</td>
<td>49,015</td>
<td>21,530</td>
<td>54,516</td>
<td>22,784</td>
<td>0</td>
</tr>
<tr>
<td>Total Department</td>
<td>1,486,645</td>
<td>2,714,510</td>
<td>2,405,595</td>
<td>2,204,030</td>
<td>2,934,027</td>
</tr>
</tbody>
</table>
### SERVICE LEADERSHIP ACADEMIES

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>1,469,377</td>
<td>1,702,914</td>
<td>1,490,689</td>
<td>1,234,885</td>
<td>1,498,721</td>
</tr>
<tr>
<td>Other Grants</td>
<td>303,143</td>
<td>365,671</td>
<td>545,199</td>
<td>409,926</td>
<td>1,300,475</td>
</tr>
<tr>
<td><strong>Total Department</strong></td>
<td><strong>1,772,520</strong></td>
<td><strong>2,068,585</strong></td>
<td><strong>2,035,888</strong></td>
<td><strong>1,664,811</strong></td>
<td><strong>2,799,196</strong></td>
</tr>
<tr>
<td>Budgeted at Schools</td>
<td>13,927,942</td>
<td>14,425,365</td>
<td>13,015,045</td>
<td>13,013,632</td>
<td>14,465,527</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>15,700,462</strong></td>
<td><strong>16,493,950</strong></td>
<td><strong>15,050,933</strong></td>
<td><strong>14,678,443</strong></td>
<td><strong>17,264,723</strong></td>
</tr>
</tbody>
</table>

### AUSL

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>3,444,472</td>
<td>3,429,019</td>
<td>3,438,009</td>
<td>3,233,935</td>
<td>1,570,000</td>
</tr>
<tr>
<td>Title Funds</td>
<td>2,088,842</td>
<td>3,590,265</td>
<td>2,849,688</td>
<td>1,421,237</td>
<td>3,619,087</td>
</tr>
<tr>
<td>Other Grants</td>
<td>916,055</td>
<td>809,168</td>
<td>1,305,691</td>
<td>912,821</td>
<td>1,249,813</td>
</tr>
<tr>
<td><strong>Total Department</strong></td>
<td><strong>6,449,369</strong></td>
<td><strong>7,828,452</strong></td>
<td><strong>7,593,388</strong></td>
<td><strong>5,567,992</strong></td>
<td><strong>6,438,900</strong></td>
</tr>
</tbody>
</table>

### PRINCIPAL QUALITY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>6,334,617</td>
<td>701,028</td>
<td>1,566,538</td>
<td>1,848,638</td>
<td>1,548,746</td>
</tr>
<tr>
<td>Other Grants</td>
<td>1,042,031</td>
<td>4,739,555</td>
<td>5,723,598</td>
<td>5,244,108</td>
<td>5,911,992</td>
</tr>
<tr>
<td><strong>Total Department</strong></td>
<td><strong>7,376,648</strong></td>
<td><strong>5,440,583</strong></td>
<td><strong>7,290,136</strong></td>
<td><strong>7,092,746</strong></td>
<td><strong>7,460,738</strong></td>
</tr>
</tbody>
</table>

### POSITION SUMMARY

#### NETWORK SUPPORT

<table>
<thead>
<tr>
<th></th>
<th>2017 Budgeted Positions</th>
<th>2017 Ending Positions</th>
<th>2018 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>13</td>
<td>11</td>
<td>12</td>
</tr>
<tr>
<td>Title Funds</td>
<td>0</td>
<td>0</td>
<td>7</td>
</tr>
<tr>
<td><strong>Total Department</strong></td>
<td><strong>13</strong></td>
<td><strong>11</strong></td>
<td><strong>19</strong></td>
</tr>
</tbody>
</table>

#### SERVICE LEADERSHIP ACADEMIES

<table>
<thead>
<tr>
<th></th>
<th>2017 Budgeted Positions</th>
<th>2017 Ending Positions</th>
<th>2018 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>11</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>Other Grants</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Total Department</strong></td>
<td><strong>12</strong></td>
<td><strong>11</strong></td>
<td><strong>11</strong></td>
</tr>
<tr>
<td>School Based</td>
<td>139</td>
<td>139</td>
<td>139</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>151</strong></td>
<td><strong>150</strong></td>
<td><strong>150</strong></td>
</tr>
</tbody>
</table>
MAJOR ACCOMPLISHMENTS

- Redesigned the Principal Eligibility process which increased efficiency and a strategic focus on student achievement.
- Implemented a support structure to strategically guide networks and school leaders in continuous improvement efforts through periodic data reviews, action planning, and monitoring.
- Worked in close partnership with the Office of Teaching and Learning and the Office of Early Childhood to implement balanced literacy in pre-K through 2nd grade classrooms throughout the district.
- Focused on foundational literacy as an instructional priority through a kindergarten through 2nd grade literacy program. Monitored the progress of the implementation of a phonemic awareness system and a sight words system at all level 2 and 3 schools.
- Conducted “State of the School” addresses and shared key data via Local School Council Data Dashboards to empower and motivate families and communities to become engaged and share ownership for the success of their school.
- Collaborated with the Office of College and Career Success on the Engage Students Attendance Grant, which called upon Networks to identify schools that would benefit from additional support to improve attendance and reduce truancy through partnerships with community-based organizations, restorative justice training, and additional planning time for teachers and staff.
- 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.

- Worked with the Office of Diverse Learner Supports & Services to bring together Administrators and Case Managers from the four Special Education High Schools to align a district-wide transition curriculum. The year-long series of sessions also focused on sharing best practices as well as access to district, state, federal, and private programs and funding supports.
- Supported increased On-Track rates for Freshmen and Sophomores as well as post-secondary success through our quarterly sessions with high schools administrators and school-based leaders that were developed in conjunction with the Network for College Success and the Office of Counseling and Post-Secondary Advising.
- Facilitated the work of Networks and Schools in the Instructional Core Effectiveness Project around increasing rigor and outcomes in the key areas of curriculum, instruction, and assessment.
- Coordinated the High School Strategy Roadshow Network-specific Principal meetings and follow-up guides with the Departments/Offices of: Teaching and Learning (Content Areas, Enrollment & Access, & Instructional Supports), College and Career Success, Diverse Learner Supports & Services, School Quality Measurement, and Language and Cultural Education.

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, serving 69 million meals to 365,000 students through our 685 food campuses annually.

MAJOR WORKSTREAMS
● Breakfast and Lunch Programs: CPS serves approximately 26 million breakfast and 43 million lunch meals to all students annually. These nutritionally balanced meals are provided free-of-charge to encourage healthy eating habits in our students.
● After-School, Fresh Food and Vegetable Grant, and Seamless Summer Program:
  o After-School Meals and Snacks: Provide students with healthy, well-balanced meals and snacks to support extended day programs including After-School and Saturday programs.
  o Seamless Summer: Provide summer breakfast and/or lunch meals at participating schools to help address child hunger in underserved communities.
  o Fresh Food and Vegetable Grant: The U.S. Department of Agriculture provides grants for in-classroom tastings of fruits and vegetables during the school day to increase fresh fruit and fresh vegetable consumption and nutrition education exposure in elementary schools.

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Lunchroom Fund</td>
<td>125,172,012</td>
<td>128,641,980</td>
<td>132,580,646</td>
<td>100,989,736</td>
<td>126,105,199</td>
</tr>
<tr>
<td>Other Grants</td>
<td>2,389,935</td>
<td>2,192,412</td>
<td>2,192,412</td>
<td>1,900,000</td>
<td>2,391,451</td>
</tr>
<tr>
<td>Total Department</td>
<td>127,561,947</td>
<td>130,834,392</td>
<td>134,773,058</td>
<td>102,889,736</td>
<td>128,496,650</td>
</tr>
<tr>
<td>Budgeted at Schools</td>
<td>82,280,545</td>
<td>86,391,269</td>
<td>80,979,403</td>
<td>80,984,051</td>
<td>85,229,493</td>
</tr>
<tr>
<td>Grand Total</td>
<td>209,842,491</td>
<td>217,225,661</td>
<td>215,752,461</td>
<td>183,873,787</td>
<td>213,726,144</td>
</tr>
</tbody>
</table>

POSITION SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2017 Budgeted Positions</th>
<th>2017 Ending Positions</th>
<th>2018 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lunchroom Fund</td>
<td>263</td>
<td>321</td>
<td>321</td>
</tr>
<tr>
<td>Total Department</td>
<td>263</td>
<td>321</td>
<td>321</td>
</tr>
<tr>
<td>School Based</td>
<td>2446</td>
<td>2366</td>
<td>2365</td>
</tr>
<tr>
<td>Grand Total</td>
<td>2709</td>
<td>2687</td>
<td>2686</td>
</tr>
</tbody>
</table>

MAJOR ACCOMPLISHMENTS
● Expanded Fresh Fruit and Vegetable Program to eight additional schools, totaling 104 schools versus 96 schools in FY16.
- Operated National School Lunch and Breakfast Programs at a profit, allowing a fund balance of $4 million while contributing $11 million in indirect costs to the general fund.
- Piloted 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.
- Initiated streamlined process for all federally mandated program reviews by using electronic forms.
- Exceeded federally mandatory training hours per employee for FY 17.
- Initiated a supported printing solution and PC support for cafeterias.
- Decreased number of uncovered absences from 13.8% to 11.2%.
- Completed Federal Resource Audit Review with zero finding or technical support.
- Completed Child and Adult Care Feeding Program Review without sanctions.
- Expanded Eat What You Grow gardening program from 100 to 150. 75% of the sites experienced a harvest.
- Student Survey results maintained at 5.2 out of 8.
- Created processes and systems for district wide concession stands in stadiums to benefit CPS Score.

**KEY BUDGET INITIATIVES**
- Pass tri-annual USDA Administrative Review.
- Issue new request for proposal for food service management.
- Roll out Back of House food management system.
- Automate compliance monitor reporting.
- Standardize operating procedures for Safe Haven locations.
- Onboarding of charter sites transitioning from Archdioceses.
- Develop and implement succession plan and internal promotion process.
- Complement in person training by providing classes in Google Classroom.
- Create electronic acknowledgement forms for employee evaluations and training.
- Improve oversight of inventory, repair, maintenance, and equipment replacement tracking.
- Improve employee attendance rates to ensure better service delivery at schools.
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.

MAJOR PROGRAMS

- **Elevate, Whole School Redesign**: An opt-in, multi-year professional development program to train teachers and school leaders on the instructional and operational aspects of implementing Personalized Learning school-wide. Cohorts of approximately 10 schools begin the program each school year, beginning in SY16-17.

- **Summit Learning**: An opt-in program that provides a comprehensive platform for teachers to implement a Personalized Learning approach that focuses on project-based learning, competency-based learning, social emotional skills, and student/teacher mentoring. Cohorts of approximately 10-15 schools participate in the program each year, beginning in SY16-17.

- **Personalized Learning In-Depth**: A 10 month, opt-in program for schools to begin piloting Personalized Learning instructional practices agnostic of technology. Cohorts of approximately 10 schools begin the program each school year, beginning in SY16-17.

- **Pilot Network**: With the help of outside partners, the 18 month, opt-in program supports teachers in piloting Personalized Learning practices with professional development paired with education technology software programs. Cohorts of 5-11 district-operated schools have participated each year in this program since SY14-15.

- **EdTech and Personalized Learning Evaluation**: The Personalized Learning department analyzes the impact and cost of various educational technology programs used in CPS, with the goal to help schools select programs that best meet student needs. The department also evaluates the academic and social-emotional impact of the personalized learning school-wide model.

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>0</td>
<td>781,350</td>
<td>128,698</td>
<td>714,018</td>
<td>495,264</td>
</tr>
<tr>
<td>Title Funds</td>
<td>0</td>
<td>1,605,458</td>
<td>1,605,458</td>
<td>1,292,223</td>
<td>1,847,733</td>
</tr>
<tr>
<td>Other Grants</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>270,000</td>
</tr>
<tr>
<td><strong>Total Department</strong></td>
<td><strong>0</strong></td>
<td><strong>2,386,808</strong></td>
<td><strong>1,734,156</strong></td>
<td><strong>2,006,241</strong></td>
<td><strong>2,612,997</strong></td>
</tr>
</tbody>
</table>
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.

**MAJOR ACCOMPLISHMENTS**

- Launched three new professional development programs for schools, improving equitable access across the district, with 32 schools opting-in to services. In total, 77 schools, including district-operated and charter, participated in a Personalized Learning program in SY16-17.
- Developed district resources to support schools implementing a Personalized Learning model, including coaching tools, observation forms, and standards-aligned curriculum resources for core-content areas and social-emotional learning.
- Provided school-based coaching to teachers and school leaders for instruction and social-emotional learning.
- Provided training to network-level personnel to better support Personalized Learning schools in each network.
- Partnered with external organizations to support Personalized Learning schools through free access to training, out of school learning opportunities, and technology/instructional resources.
- Conducted an approval process with Information Technology Services to ensure educational technology tools meet safety and security requirements.
KEY BUDGET INITIATIVES

- **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.

- **Data Analysis and Evaluation:** Due to the foundational role data plays in Personalized Learning instruction and evaluation, the Department will analyze the impact of the individual educational-technology tools, as well as the larger personalized learning school-wide model.

- **Developing Robust Models of the School-facing Personalized Learning Dashboard:** In collaboration with schools and principals, test 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 in year-over-year continuous improvement activities.

Budget Summary

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>1,559,099</td>
<td>1,455,117</td>
<td>2,605,777</td>
<td>2,399,336</td>
<td>2,218,396</td>
</tr>
<tr>
<td>Total Department</td>
<td>1,559,099</td>
<td>1,455,117</td>
<td>2,605,777</td>
<td>2,399,336</td>
<td>2,218,396</td>
</tr>
</tbody>
</table>

Position Summary

<table>
<thead>
<tr>
<th></th>
<th>2017 Budgeted Positions</th>
<th>2017 Ending Positions</th>
<th>2018 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>14</td>
<td>19</td>
<td>19</td>
</tr>
<tr>
<td>Total Department</td>
<td>14</td>
<td>19</td>
<td>19</td>
</tr>
</tbody>
</table>

MAJOR ACCOMPLISHMENTS
- Generated over $20 million in savings in FY17 by developing category strategies and structuring the best partnership with suppliers for each addressable spend category.
- Significant achievements include reduced costs for computing devices (laptops/chrome books) as a result from a district-wide bid; reduced cost for audio/visual and interactive whiteboard equipment; efficiency and reduction in student busing from a para-transit RFP; price reduction in both various trades suppliers and realtor fees in real estate contracts; and implementation of managed print services.
- Received over $170K in rebates from contracted suppliers.

KEY BUDGET INITIATIVES
• Develop bid strategies for professional services, construction and educational services, with targeted savings of $10 million.

• Significant initiatives include: implementation of integrated facility management services; real estate sales for former schools and surplus properties; optimization of accounts payable process; implementation of asset management tool and inventory management initiative; standardization of educational professional development services to reduce prices and ensure quality; optimization of hardware order placement for increased supply chain efficiencies and cost savings; district-wide science curriculum adoption; negotiation of social and emotional learning services rates; and improvement in customer service and outreach to schools.

• 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 financial opportunities to advance the goals of CPS. Our team builds critical support for and understanding of CPS policy and initiatives to help build strong relationships with key decision makers.

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

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>1,502,473</td>
<td>1,255,520</td>
<td>1,232,552</td>
<td>1,056,432</td>
<td>1,430,729</td>
</tr>
<tr>
<td>Total Department</td>
<td>1,502,473</td>
<td>1,255,520</td>
<td>1,232,552</td>
<td>1,056,432</td>
<td>1,430,729</td>
</tr>
</tbody>
</table>

POSITION SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2017 Budgeted Positions</th>
<th>2017 Ending Positions</th>
<th>2018 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>9</td>
<td>7</td>
<td>9</td>
</tr>
<tr>
<td>Total Department</td>
<td>9</td>
<td>7</td>
<td>9</td>
</tr>
</tbody>
</table>
MAJOR ACCOMPLISHMENTS

- Worked on securing long term pension equity and school funding reform from Springfield to help address the District’s $680M 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.
- Continued to cultivate and manage 270 partnerships throughout the year garnering nearly $25 million in cash and in-kind support for students, schools and district priority projects.
- Helped launch CPS SCORE!, a top district priority, through branding, funding and operations support. CPS SCORE! - which stands for Sports Can Open Roads to Excellence - is the new district-wide elementary school sports program created in an effort to increase academic performance, decrease violence, strengthen communities, and give all students an equal opportunity to excel in sports. This innovative program could be the benchmark for urban sports programs across the nation. Secured 6 sponsors (including BMO Harris, Chicago Blackhawks and World Sport Chicago) and over $5M in funding.
- Secured the full $1M in funding for Universal Enrollment (GoCPS) - another top district priority, and program, that significantly improves and streamlines the high school enrollment process for students and families.
- Partnered with Chance The Rapper to create and manage ongoing arts and literature programs within CPS schools. The program has raised $2.2M to date.

KEY BUDGET INITIATIVES

- Refocused staffing priorities toward Children’s First Fund. Competitive Grants are now managed by the Office of Grants Management.
- Maintained existing lobbying budget in order to protect state and federal funding.
- Coordinate and manage the statutorily required elections for Local School Council members in 2018.
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 Safety Initiatives and Emergency Management Planning Team** is responsible for key strategic areas including Background Check and other special initiatives. In addition, they oversee school preparedness for emergency situations and incidents such as fire, tornado, active shooter by providing training and supporting schools in conducting emergency drills. In the event of a true emergency, this team will also provide support during the situation.
### Budget Summary

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>29,895,879</td>
<td>30,671,369</td>
<td>30,751,164</td>
<td>31,026,051</td>
<td>33,290,304</td>
</tr>
<tr>
<td>Other Grants</td>
<td>799,757</td>
<td>1,416,709</td>
<td>1,464,170</td>
<td>1,085,299</td>
<td>1,729,704</td>
</tr>
<tr>
<td><strong>Total Department</strong></td>
<td><strong>30,695,636</strong></td>
<td><strong>32,088,078</strong></td>
<td><strong>32,215,334</strong></td>
<td><strong>32,111,350</strong></td>
<td><strong>35,020,008</strong></td>
</tr>
<tr>
<td>Budgeted at Schools</td>
<td>51,772,129</td>
<td>53,658,876</td>
<td>52,480,008</td>
<td>53,121,129</td>
<td>55,028,029</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>82,467,765</strong></td>
<td><strong>85,746,953</strong></td>
<td><strong>84,695,342</strong></td>
<td><strong>85,232,478</strong></td>
<td><strong>90,048,037</strong></td>
</tr>
</tbody>
</table>

### Position Summary

<table>
<thead>
<tr>
<th></th>
<th>2017 Budgeted Positions</th>
<th>2017 Ending Positions</th>
<th>2018 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>190</td>
<td>189</td>
<td>189</td>
</tr>
<tr>
<td>Other Grants</td>
<td>4</td>
<td>4</td>
<td>3</td>
</tr>
<tr>
<td><strong>Total Department</strong></td>
<td><strong>194.0</strong></td>
<td><strong>193.0</strong></td>
<td><strong>192.0</strong></td>
</tr>
<tr>
<td>Budgeted at Schools</td>
<td>985.8</td>
<td>986.8</td>
<td>982.8</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>1179.8</strong></td>
<td><strong>1179.8</strong></td>
<td><strong>1174.8</strong></td>
</tr>
</tbody>
</table>

### MAJOR ACCOMPLISHMENTS

- Continued Safe Passage Program: Continued to optimize program by partnering with community-based organizations to improve training using best practices.
- Launched Summer Safe Passage Program: Partnered with Chicago Park District to launch Safe Passage to support Teen Basketball Leagues and Windy City Hoops at select parks.
- School Safety Protocols: Partnered with principals to create school safety plans with enhanced security protocols designed specifically for each school.
- Safety Care Training: Partnered with the Office of Diverse Learners to develop and deliver “Safety Care” Training – a new curriculum that trains security officers on appropriate physical and non-physical interventions during situations where a child may be in a crisis situation.
- Continued “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. During the course of the year, 314 interventions were conducted.
- 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, prioritizing on those students who are from the high risk situations. 300 jobs were hosted during the summer. Students renovated CPS school auditoriums. During the school year, an additional 200 after-school jobs were hosted.
- Optimized 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): Delivered an interactive “know your rights and responsibilities.” The program is called “The Law and your Community” and is delivered by Chicago Police Officers in 16 schools.

**KEY INITIATIVES**

- Continuation of the city-wide Safe Passage program through 21 community-based vendors that will hire up to 1,300 safe passage workers for the 2017-18 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 “Implicit Racial Bias” training for Security Officers: Training will focus on introducing this concept to security officers and reviewing the impact that bias can have on our students.
- Partner with CPD and Mikva Challenge to review Youth and CPD relationships inside of the school.
- 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 Pre-K-12 school counseling teams implement comprehensive, student-centered, data-informed practices to positively impact academic, social-emotional, and postsecondary outcomes of all students in the district.

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

- **College and Career Advising:**
  - **College and Career Specialists** provide network-level guidance to schools that supports a college-going culture and drives college access and persistence growth for students. Moreover, they implement district-wide postsecondary success strategies, including monitoring key performance indicators, establishing Postsecondary Leadership Teams (or PLTs), serving as trainers for the College and Career Advising Credential, organizing college fairs, and facilitating college-school partnerships and dual enrollment participation.
  - **Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP)** is a Federal program, run in partnership with Northeastern Illinois University Center for College Access and Success, that operates in 72 CPS schools. This initiative facilitates programming and activities designed to expand school-based activities and increase the college-going rate of low income students with the intent of improving student achievement and success in postsecondary education.

- **Scholarship Support:** Fosters partnerships with strategic scholarship providers; manages and reports awards; coordinates events and professional development; and publishes a guide that provides students with scholarship opportunities as a way to close the financial need gap.

- **Postsecondary Strategic Initiatives:** Utilizes technology and data analysis to continue to develop the best supports to prepare students for success in postsecondary endeavors.

### BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>1,217,291</td>
<td>1,479,360</td>
<td>1,374,722</td>
<td>1,142,432</td>
<td>1,091,593</td>
</tr>
<tr>
<td>Title Funds</td>
<td>344,117</td>
<td>761,000</td>
<td>880,063</td>
<td>617,192</td>
<td>1,134,956</td>
</tr>
<tr>
<td>Other Grants</td>
<td>2,232,464</td>
<td>2,576,832</td>
<td>2,223,128</td>
<td>2,107,508</td>
<td>2,635,073</td>
</tr>
<tr>
<td>Total Department</td>
<td>3,793,872</td>
<td>4,817,192</td>
<td>4,477,913</td>
<td>3,867,132</td>
<td>4,861,622</td>
</tr>
</tbody>
</table>
POSITION SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2017 Budgeted Positions</th>
<th>2017 Ending Positions</th>
<th>2018 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>12.5</td>
<td>6.75</td>
<td>6.75</td>
</tr>
<tr>
<td>Title Funds</td>
<td>0</td>
<td>3.75</td>
<td>3.75</td>
</tr>
<tr>
<td>Other Grants</td>
<td>33.5</td>
<td>31.5</td>
<td>31.5</td>
</tr>
<tr>
<td><strong>Total Department</strong></td>
<td><strong>46</strong></td>
<td><strong>42</strong></td>
<td><strong>42</strong></td>
</tr>
</tbody>
</table>

MAJOR ACCOMPLISHMENTS

- Expanded K-12 counseling supports, which include supporting a national RAMP (counseling excellence) recognition, leading network-level counselor PDs district-wide and organizing the School Counseling and Postsecondary Advising Program Expo at SWAP to serve 250+ counselors.
- Expanded school-based Postsecondary Leadership Teams (PLTs) across the majority of high schools to formalize the planning and analysis of postsecondary advising. Using the Naviance College and Career Planning Portal, PLT’s can review and tailor postsecondary support to individual student needs across grade levels. Naviance tracks and monitors monthly progress toward students establishing a concrete postsecondary plan before graduation from high school.
- Hosted District-wide college and career exposure events.
- CPS Class of 2016 seniors reported over $1.1 billion in scholarship offers - a 20 percent increase from the Class of 2015.
- 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.
- Launched year two of Academic Works, a web-based tool to streamline the scholarship search and scholarship application completion for students. Academic Works 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 year two of a college-focused Senior Seminar program at 15 high schools. The Seminar expanded to two additional high schools this year.

KEY BUDGET INITIATIVES

- Continue the growth and development 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.
- Increase Naviance student and staff usage across all District managed schools to drive early postsecondary planning and supports.
- Continue 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.
- Onboard eight College and Career Specialists to lead and support the full launch of Learn.Succeed. at all District managed schools.
- Implement year 4 of the Chicago College and Career Advising Credential and associated professional development for school postsecondary advising staff in order to ensure all postsecondary school staff get the training to support Learn.Succeed., the district’s new high school graduation requirement.
- Organize 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.
Office of School Quality Measurement

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

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

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>0</td>
<td>2,207,139</td>
<td>2,136,694</td>
<td>1,590,432</td>
<td>2,005,262</td>
</tr>
<tr>
<td>Title Funds</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>20,523</td>
<td>61,774</td>
</tr>
<tr>
<td>Other Grants</td>
<td>0</td>
<td>0</td>
<td>84,234</td>
<td>6,006</td>
<td>78,318</td>
</tr>
<tr>
<td><strong>Total Department</strong></td>
<td><strong>0</strong></td>
<td><strong>2,207,139</strong></td>
<td><strong>2,220,928</strong></td>
<td><strong>1,616,961</strong></td>
<td><strong>2,145,354</strong></td>
</tr>
</tbody>
</table>

POSITION SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2017 Budgeted Positions</th>
<th>2017 Ending Positions</th>
<th>2018 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>14</td>
<td>13.5</td>
<td>13.5</td>
</tr>
<tr>
<td>Fund</td>
<td>0</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td><strong>Total Department</strong></td>
<td><strong>14</strong></td>
<td><strong>14</strong></td>
<td><strong>14</strong></td>
</tr>
</tbody>
</table>
MAJOR ACCOMPLISHMENTS
● Calculated and released school quality ratings for 670 schools and programs, principal evaluation for more than 500 principals, and REACH educator evaluation ratings for more than 20,000 educators.
● Collaborated with ITS to support a shared vision for data stewardship and accuracy across the district.
● 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 more than 99% of rosters verified.
● Expanded major research partnerships to include AIR and Northwestern University.

KEY BUDGET INITIATIVES
● Provide strategic thought partnership and 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 local, 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.
● Develop and implement a comprehensive research agenda, based on the District’s vision and priorities and collaborate with research partners to explore new lines of inquiry that will inform district decision-making.
● Streamline research approval and data access processes for external researchers.
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
Shared Finance and Support Staff Plan: Alleviate Schools’ Administrative Burdens & Costs:
We have completed the centralization of school-based financial transactions and implemented automated self-certification payroll processes across the District. This will help reduce the day to day administrative burden on schools.

The School Support Center will continue to be staffed with trained specialists who are on deck to perform the following functions:

- **Finance and Internal Accounts Management** - including transactional duties in Oracle such as book transfers, monthly reconciliation, journal entries, escheats, etc.
- **Employee Expense Reimbursement** - centralized processing of all employee and school reimbursements
- **Budget Assistance** - including transactional duties in Oracle such as budget transfers, proactive management of buckets and pointer line balances and navigating fund-program-account policies and procedures for purchasing
- **Human Resources** - first point of contact on HR issues
- **Procurement** - including expediting of processing purchase orders processing and navigating procurement application, policies and procedures
- **Oracle Financial Applications** - first point of contact in navigating and troubleshooting all Oracle financial applications (e.g., web inquiry, position control, fixed assets application, iLeasing, iExpense, iProcurement, etc.)
- **Payroll Timekeeping Support** - provides timekeeping adjustment functions in Kronos, manages manual entry of payroll corrections such as swipe errors and time-off exceptions
- **QA, Training, and School Financial Reporting** - provide basic training for all Oracle Financial Applications and proactive reports that highlight school action items
- **Field Support Services (formerly known as Premium Services)** - optional program available for schools that choose to have on-site support and training for budget, internal accounts and procurement, inclusive of Kronos and employee reimbursements; requires Network Chief approval to purchase for FY18

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2016 Actual Expenses</th>
<th>2017 Approved Budget</th>
<th>2017 Ending Budget</th>
<th>2017 Expenditures</th>
<th>2018 Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>1,976,932</td>
<td>5,730,214</td>
<td>5,775,831</td>
<td>3,294,368</td>
<td>8,906,731</td>
</tr>
<tr>
<td>SGSA</td>
<td>688,224</td>
<td>194,015</td>
<td>795,862</td>
<td>671,456</td>
<td>0</td>
</tr>
<tr>
<td>Total Department</td>
<td>2,665,156</td>
<td>5,924,229</td>
<td>6,571,693</td>
<td>3,965,824</td>
<td>8,906,731</td>
</tr>
</tbody>
</table>
### POSITION SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2017 Budgeted Positions</th>
<th>2017 Ending Positions</th>
<th>2018 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>21</td>
<td>82</td>
<td>88</td>
</tr>
<tr>
<td>SGSA</td>
<td>8</td>
<td>7</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Department</strong></td>
<td><strong>29</strong></td>
<td><strong>89</strong></td>
<td><strong>88</strong></td>
</tr>
</tbody>
</table>

### MAJOR ACCOMPLISHMENTS
- The revamped School Support Center (SSC) has been working with principals this year to remove mundane and repetitive transactions from daily school operations and create better internal controls. Key processes include:
  - Budget transfers
  - Book transfers
  - Journal entries
  - Employee reimbursements
  - School reimbursements
  - Kronos Timekeeping support
- To date, the SSC is providing financial and accounting support for 515 district-run schools with successful results. On a weekly basis, we track SSC metrics to monitor whether service to schools was provided in a timely and accurate manner. Our most recent metrics show:
  - More than 95 percent of book transfers turned around in 24 hours or less
  - More than 94 percent of budget transfers turned around in 24 hours of less
  - More than 90 percent of bank reconciliations completed and approved on time
- Through Shared Services we have accomplished the following:
  - Reduced financial audit requirements for all 515 principals
  - Trained over 30,000 school staff to perform electronic timekeeping
  - Reduced paper-based processing and potential for fraud/waste across 35,000 employee expense reimbursement transactions occurring annually
  - Streamlined principal review and approval processes for financial and timekeeping activities, including eliminated paper “missed swipe” forms
  - Established platform for consistent implementation of financial policy across all schools and reduced audit requirement for school principals
  - Eliminated bank reconciliation activities from schools and increase oversight for over $200 million that runs through internal accounts
  - Achieved over 95% adoption of electronic submission of expense receipts
  - On track to decrease manual error corrections to timecards by over 30%
  - Provided phone support to 55,000 inquiries while maintaining average call center wait time of less than 1 minute.
  - Resolved over 40,000 ticketed questions and issues

### KEY BUDGET INITIATIVES
- Better support schools by improving service quality and efficiency
  - Provide a platform for improved service quality and consistency across the district
  - Leverage lessons learned in a centralized place to enhance training
  - Reduce the effort and corrections on the back end of transactions
- Increase integrity through heightened governance and internal controls
  - Identify errors or corrections earlier in the process through proactive controls
- Enhance controls to protect the schools, principals, and teachers
- Improve financial stability by optimizing costs
  - Reduce the time and effort required to process financial transactions at the school-level
  - Increase financial expertise available to all district-run schools
- Implement Shared Services to support schools
  - Provide a platform for improved service quality and consistency across the district
  - Reduce the time and effort required to process financial transactions at the school-level so that schools are able to focus on instruction
  - Enhance controls to protect the schools, principals, and teachers
  - Identify errors or corrections earlier in the process through proactive controls
  - Leverage lessons learned in a centralized place to enhance training
  - Reduce the effort and corrections on the back end of transactions
Office of Social and Emotional Learning

MISSION
The Office of Social and Emotional Learning (OSEL) is a part of the Office of College and Career Success (OCCS), and partners with schools and networks to establish and sustain supportive learning communities founded on caring relationships and multi-tiered systems of support (MTSS) for students’ social, emotional and behavioral needs. The office supports training, coaching and implementation of research-based strategies to foster positive school and classroom climate development, including trauma-sensitive schools and restorative practices, social-emotional skills instruction and tailored behavioral interventions.

MAJOR PROGRAMS
- **School Culture and Climate:** Provides training and coaching on supports for school staff to establish clear expectations, positive relationships, and a restorative and trauma-sensitive learning environment for all students in accordance with the CPS School Climate Standards.
- **SEL Skills Instruction:** Provides training, curricula and ongoing supports to schools to implement SEL skill-building lessons aligned to Illinois SEL Learning Standards.
- **SEL/Behavioral Interventions:** Offers therapeutic strategies specifically designed to impact a 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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>5,227,836</td>
<td>5,814,065</td>
<td>4,920,817</td>
<td>4,426,158</td>
<td>2,984,122</td>
</tr>
<tr>
<td>Title Funds</td>
<td>4,083,953</td>
<td>4,712,250</td>
<td>5,694,294</td>
<td>5,639,593</td>
<td>7,404,456</td>
</tr>
<tr>
<td>Other Grants</td>
<td>2,457,175</td>
<td>884,253</td>
<td>1,635,184</td>
<td>1,241,425</td>
<td>2,244,783</td>
</tr>
<tr>
<td>Total Department</td>
<td>11,768,964</td>
<td>11,410,568</td>
<td>12,250,295</td>
<td>11,307,176</td>
<td>12,633,361</td>
</tr>
<tr>
<td>Budgeted at Schools</td>
<td>7,167</td>
<td>0</td>
<td>45,000</td>
<td>26,771</td>
<td>0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>11,776,131</td>
<td>11,410,568</td>
<td>12,295,295</td>
<td>11,333,947</td>
<td>12,633,361</td>
</tr>
</tbody>
</table>

POSITION SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2017 Budgeted Positions</th>
<th>2017 Ending Positions</th>
<th>2018 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>23</td>
<td>9.8</td>
<td>9.8</td>
</tr>
<tr>
<td>Title Funds</td>
<td>0</td>
<td>16.2</td>
<td>16.2</td>
</tr>
<tr>
<td>Other Grants</td>
<td>8</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Total Department</td>
<td>31</td>
<td>30</td>
<td>30</td>
</tr>
</tbody>
</table>

MAJOR ACCOMPLISHMENTS
- Decreased Districtwide out of school suspension rates by 24 percent through March, compared to the same time period last school year. This decrease follows record low suspension rates last school year.
- Certified 335 schools with the Supportive School Certification that will appear on School Progress Reports. Schools were certified following a rigorous application process that included school self-assessment/action plan of school climate, a review of submitted evidence, and a half-day site visit.
and interviews. Eighty-five percent of all district-managed schools completed the school climate self-assessment, the first step in certification.

- Provided professional development and materials for 351 schools to implement evidence-based programs to teach SEL skills to all students.
- Trained 173 schools to implement evidence-based classroom management strategies.
- Launched a High Priority SEL Schools initiative with 29 identified schools with extremely high rates of discipline, low attendance and implemented a strategy to help the school improve by hiring two additional SEL specialists focused on coaching high priority schools. Through March, the priority schools decreased out of school suspension rates on average by 49 percent compared to the same time period last school year. Chronic absenteeism was also reduced by 11 percent.
- In partnership with Mayor’s office, launched city-wide training on trauma-sensitive schools and Adult SEL/Community Building.
- Expanded the Behavioral Health Team (BHT) model to 104 schools to support the coordination and monitoring of behavioral health supports for students with more targeted and/or intensive social and emotional needs.
- Provided direct service mentoring behavioral programs through Becoming a Man/Working on Womanhood to 30 schools.
- Launched Healing Trauma Together through the U.S. Department of Education’s Promoting Student Resilience Grant, which provides 10 high schools in high-violence communities with school-wide trauma supports including full-staff professional development, Behavioral Health Teams and an on-site clinician to implement trauma-focused intervention.

**KEY BUDGET INITIATIVES**

- Fund coaching, professional development, resource creation and direct services for the SEL aspects of the district-wide MTSS initiative, as well as suspension and expulsion alternatives to meet specific social, emotional and behavioral needs of referred students. Fund continued intensive SEL supports in prioritized schools.
- Continue reducing coaching and training expenses by building internal capacity of Central Office and networks to provide training and coaching on SEL MTSS and Restorative Practices.
- Reserve funding to continue and expand the Healing Trauma Together initiative in 10 participating high schools, and up to 10 elementary schools in high-violence communities. Should the second year of the grant's funding be awarded (by Oct. 1), all continuation and expansion activities will be funded by the federal grant.
Sports Administration and Facilities Management

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

MAJOR PROGRAMS
- **High School Sports**: Provides valuable after-school learning opportunities for approximately 38,000 students by managing the operational logistics for high school interscholastic competitions across three seasons and for the citywide summer sports camp sessions. Facilitates the comprehensive professional development of all high school athletic directors and coaches, which includes recognition of rules, regulations and conduct of all who are associated with the Sports Administration’s mission.
- **Elementary School Sports**: CPS SCORE program, a district-wide “no-cut” sports initiative that increases the participation of elementary age student and helps build healthy habits.
- **Student Drivers Education**: Oversee classroom instruction and behind-the-wheel activities for students at 20 citywide locations.

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>13,891,520</td>
<td>13,822,026</td>
<td>14,075,242</td>
<td>14,205,149</td>
<td>14,281,594</td>
</tr>
<tr>
<td>Other Grants</td>
<td>285,518</td>
<td>41,543</td>
<td>3,592,106</td>
<td>1,180,388</td>
<td>2,410,350</td>
</tr>
<tr>
<td><strong>Total Department</strong></td>
<td><strong>14,177,038</strong></td>
<td><strong>13,863,569</strong></td>
<td><strong>17,667,348</strong></td>
<td><strong>15,385,537</strong></td>
<td><strong>16,691,944</strong></td>
</tr>
</tbody>
</table>

POSITION SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2017 Budgeted Positions</th>
<th>2017 Ending Positions</th>
<th>2018 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>13</td>
<td>14</td>
<td>16</td>
</tr>
<tr>
<td><strong>Total Department</strong></td>
<td><strong>13</strong></td>
<td><strong>14</strong></td>
<td><strong>16</strong></td>
</tr>
</tbody>
</table>

MAJOR ACCOMPLISHMENTS
- Launched CPS SCORE, using public/private partnerships to fund a district-wide “no cut” elementary sports program. More than 15,000 students participated in the 2016-17 winter and spring seasons. SCORE participation is expected to grow with the addition of a fall season in SY 2017-18.
- 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.
- Established a Regional Basketball Playoff system to allow for convenient viewership and monitoring and to serve as a showcase for college coaches to recruit our athletes.
- Upgraded the Driver’s Education facilities by repaving and striping multiple sites throughout the
KEY BUDGET INITIATIVES

- Work with Title IX and Internal Audit to expand HS sport offerings to create equity in amongst boys and girls sport participation.
- Establish a sports request application process that allows the department to control costs.
- Implement updated process of verifying and validating all coaches’ stipends to ensure effective use of fiscal year budget.
- Programmatic review of all contracts with venues, emphasizing multi-year agreements and cost-effective terms across all sports.
- Establish new car purchase protocol for Driver’s Education program to establish a more cost-effective formula that will allow for more uniformity in the lifecycle of vehicles in the program’s fleet.
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 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></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>3,574,326</td>
<td>4,005,581</td>
<td>4,053,419</td>
<td>3,923,048</td>
<td>4,062,179</td>
</tr>
<tr>
<td>Lunchroom Fund</td>
<td>425,893</td>
<td>577,635</td>
<td>704,214</td>
<td>524,929</td>
<td>811,239</td>
</tr>
<tr>
<td>Other Grants</td>
<td>1,206,708</td>
<td>1,476,152</td>
<td>2,481,669</td>
<td>1,480,702</td>
<td>1,492,008</td>
</tr>
<tr>
<td><strong>Total Department</strong></td>
<td><strong>5,206,927</strong></td>
<td><strong>6,059,368</strong></td>
<td><strong>7,239,302</strong></td>
<td><strong>5,928,680</strong></td>
<td><strong>6,365,426</strong></td>
</tr>
</tbody>
</table>

*2018 Proposed Budget increased due to the receipt of federal grant dollars geared towards increasing Medicaid enrollment and outreach efforts.

POSITION SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2017 Budgeted Positions</th>
<th>2017 Ending Positions</th>
<th>2018 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>50.0</td>
<td>50.0</td>
<td>50.0</td>
</tr>
<tr>
<td>Lunchroom Fund</td>
<td>7.0</td>
<td>8.5</td>
<td>8.5</td>
</tr>
<tr>
<td>Other Grants</td>
<td>15.0</td>
<td>8.5</td>
<td>7.5</td>
</tr>
<tr>
<td><strong>Total Department</strong></td>
<td><strong>72.0</strong></td>
<td><strong>67.0</strong></td>
<td><strong>66.0</strong></td>
</tr>
</tbody>
</table>
MAJOR ACCOMPLISHMENTS

School-Based Medicaid Enrollment Services
- Began implementation of Medicaid and SNAP enrollment process by launching 16 school-based Medicaid enrollment sites.
- Executed 2 service agreements with partner agencies at no cost to the District, to staff school-based enrollment sites.
- Applied for and received Healthy Schools Healthy City Initiative Grant for $865,863 for two years to deliver Medicaid enrollment services to the District’s students.
- Recouped $170,500 through enhanced Medicaid student ID matching.

Health Information, Monitoring, and Reporting
- Disseminated and analyzed Healthy CPS Survey for over 500 schools to assess alignment to health and wellness policies and determine relevant actions.
- Provided training on 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.
- Coordinated technical assistance for health and wellness policy implementation to 168 schools.
- On track to achieve weighted data for 2017 CDC Youth Risk Behavior Survey (YRBS). Administered YRBS in 49 high schools.
- Streamlined Medicaid billing process internally.

Health Promotion
- Implemented year three of the Physical Education Policy at all schools, which required 150 minutes of physical education (PE) for all elementary students and daily PE for all high school students.
- Disseminated PE equipment to all schools totaling $182,500
- 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 at no cost to the District.

Student Health Services
Audiometric & Vision Screening Technicians employed by CPS:
- Delivered over 138,800 students with at least one hearing screening and provided referrals for medical care to 1000 students who met referral criteria.
- Delivered over 129,000 students with at least one vision screening and provided referrals for medical care to over 16,956 students who met referral criteria
- Partnered with the Chicago Department of Public Health (CDPH) and subcontractors to:
  - Provided over 28,000 students with eye examinations and over 15,500 eyeglasses.
- Provided over 12,500 students comprehensive dental examinations.
- Provided over 5,470 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:
  - Provided over 100 students with audiology/ear/nose/throat examinations.

**KEY BUDGET INITIATIVES**

**School Based Enrollment Services**
- Strengthen CPS’ 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.
- Focus enrollment efforts on the approximately 8,000 students with IEPs that are eligible for Medicaid but not enrolled.

**Health Information, Monitoring, and Reporting**
- Maintain 70% response rate to Healthy CPS Survey.
- Consult with Aspen Project Management team for health-related Student Information System updates.
- Coordinate additional grant funding to high-need schools for Healthy CPS Implementation.
- Develop research agenda with the City of Chicago as part of Healthy Chicago 2.0
- Develop data process for Medicaid enrollment.

**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.
- Expand StartWELL, early childhood health and wellness initiative, to all Pre-K classrooms.

**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 and provide referral for medical care to students with health issue impacting learning.
- Increase percent of students documented with a valid dental examination and/or allowable waiver and provide referral for medical care to students with health issue impacting learning.
Office of Student Support and Engagement

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

MAJOR PROGRAMS
- Attendance & Truancy: Lead and coordinate the district-wide efforts to promote consistent student attendance and reduce chronic absence and truancy. OSSE also provide additional support 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 17,000 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 OST Award Program, 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.
Funds for after-school programming are held centrally to start the fiscal year and subsequently transferred to schools where spending occurs.

**POSITION SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th>2017 Budgeted Positions</th>
<th>2017 Ending Positions</th>
<th>2018 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>7</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>Title Funds</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>Other Grants</td>
<td>45</td>
<td>41</td>
<td>41</td>
</tr>
<tr>
<td>Total Department</td>
<td>57</td>
<td>51</td>
<td>51</td>
</tr>
<tr>
<td>School Based</td>
<td>3.5</td>
<td>3.5</td>
<td>2.7</td>
</tr>
<tr>
<td>Grand Total</td>
<td>60.5</td>
<td>54.5</td>
<td>53.7</td>
</tr>
</tbody>
</table>

**MAJOR ACCOMPLISHMENTS**

- In a continued effort to create tools and resources for schools, Networks and CPS families, the Attendance and Truancy Department went live with a public-facing, cross-departmental Attendance and Truancy website, and released the CPS Guidelines for Attendance Improvement and Truancy Reduction. Attendance grants were awarded to 14 Networks in support of 154 schools. Further, in its second year, the Attendance Essentials Learning Hub training for all District-managed schools has reached nearly 100% participation, training approximately 1,122 individuals.

- The Community Schools Initiative (CSI) served nearly 18,000 students (unduplicated) and nearly 3,000 adult family members at 45 schools across the District during FY17. Funds for the services and supports provided to these students and their families come from seven 21st Century Community Learning Centers (21st CCLC) grants. CSI established a partnership with the Polk Bros Foundation Center for Urban Education at DePaul University to provide monthly professional development and other learning opportunities for principals, resource coordinators and partner agency management staff at the 45 District-managed community schools. It was also offered to the 89 Partner-managed community schools that received similar grants.

- OSSE led District-wide training and support to all CPS schools to ensure our over 17,000 students in temporary living situations in CPS had access to transportation and other basic needs such as
hygiene kits, school uniforms and other clothing items to address barriers to attending school every day. New program implementation this school year included a new issue resolution tracking system and new protocols for reaching out to preschool students to enroll eligible students into STLS which resulted in a 35% increase in pre-K enrollment in the Students in Temporary Living Situations program.

- Centralized Out-of-School Time Programs served approximately 40,000 unique students across programs. The OST Award Program serves over 30,000 students, providing 70,000 hours of programming across a wide spectrum of topics, from academic intervention to STEM to dance to Yearbook. Staff members at 172 schools were trained on developing this programming, maximizing participation outcomes, and effectively spending their budget. Student participation numbers in After School Matters and City Year are expected to rise from FY16.
- The Juvenile Justice Re-Entry team supported over 720 students exiting Nancy B Jefferson School in school planning, individualized support, and resource coordination, and utilized partners in the juvenile justice system, schools, and community-based organizations. Over 61% of re-entry eligible students enrolled in school following their release, fulfilling a key need for our most disadvantaged students. The team supported students spread across 88 different CPS schools. A new procedure for more intensive re-entry at previously underserved neighborhood high schools produced an even higher 72% enrollment rate in its initial pilot phase. The department implemented restorative practices in student re-entry, a new tool for tracking student outcomes, and established new partnerships with Cook County Probation allowing for collaborative inter-agency support.
- The District’s four Student Outreach and Re-Engagement (SOAR) Centers supported 2,055 students and helped re-enroll 75% of those students. 80% of those students have now attained stable enrollment in school.

**Key Budget Initiatives**

- Continued implementation of Attendance Improvement and Truancy Reduction Strategy to improve student attendance throughout the District. The comprehensive strategy focuses on providing data tools and guidance to improve all schools’ attendance as well as targeted financial investments to support high-need schools through school-climate training, social-emotional skill development and supplemental student programming. All district-managed schools will have two people certified on Attendance Essentials.
- CSI will work to secure new 21st Century Community Learning Centers grants ($3.6M annually for the five year grant term) to continue the work at 13 Community Schools rolling off of funding at the end of FY17, and to support the implementation of the community school strategy at 11 schools new to the initiative.
- The STLS Program will provide training to approximately 1,000 clerks & liaisons on policies and protocols regarding services for STLS students, work with parents and schools to ensure that over 17,000 students are immediately enrolled into school, and provide school of origin transportation to approximately 11,000 students.
- The Every Student Succeeds Act of 2015 (ESSA) provided new rights to all students in foster care including the right to transportation if it is required to remain enrolled in their school of origin.
OSSE will establish protocols and coordinate transportation and enrollment support services to all qualifying foster care students.

- The Juvenile Justice team will support implementation of new English, Math, and Seminar curriculum at Nancy B. Jefferson to provide greater continuity in instruction and credit accumulation for detained students, and more successful transition to CPS schools. New re-entry protocols will be developed that incorporate best practices in transition and restorative principles, and CPS schools will receive training in the protocol and restorative re-entry.

- SOAR will support the identification and re-engagement of 2,000 out-of-school youth. There will be an increased focus on the retention of over-age 9th grade students most at risk for dropping out of school. SOAR established a partnership with the Cook County Workforce Partnership Board to provide workforce training and workforce experience to SOAR students.
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
- **Talent Acquisition**: Launch new initiatives aimed at strengthening and diversifying the teacher workforce in Chicago. Programs include new teacher residencies for Special Education and Bilingual teachers, launching the Chicago Teacher Ambassador program, and a new focus on providing intensive teacher recruitment and hiring support to select CPS Opportunity Schools.
- **HR Operations**: Further improve the efficiency of employee onboarding, as well as the employee and hiring manager experience. Key objectives include raising the number of actively working substitute teachers and continuing the transition to electronic employee records.
- **HR Partner Teams**: Provide one-stop support for CPS leaders, including principals, for all HR-related needs, including expert guidance, timely technical advice and executive consultation.
- **Employee Benefits**: Bring in-house the processing and administration of employee leaves of absence in order to improve services and reduce costs, launch a return-to-work program, improve health education and disease management services for employees, and restructure defined contribution savings plans.
- **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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>14,405,207</td>
<td>14,833,799</td>
<td>14,562,042</td>
<td>14,107,402</td>
<td>15,431,274</td>
</tr>
<tr>
<td>Title Funds</td>
<td>570,310</td>
<td>6,264,743</td>
<td>5,216,484</td>
<td>2,922,591</td>
<td>4,996,823</td>
</tr>
<tr>
<td>Other Funds</td>
<td>130,664</td>
<td>2,224,907</td>
<td>1,834,961</td>
<td>1,002,843</td>
<td>1,212,209</td>
</tr>
<tr>
<td>Total Department</td>
<td>15,106,181</td>
<td>23,323,449</td>
<td>21,613,487</td>
<td>18,032,836</td>
<td>21,640,306</td>
</tr>
</tbody>
</table>
### POSITION SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2017 Budgeted Positions</th>
<th>2017 Ending Positions</th>
<th>2018 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>69.6</td>
<td>64.7</td>
<td>70.7</td>
</tr>
<tr>
<td>Title Funds</td>
<td>8.0</td>
<td>11.2</td>
<td>11.2</td>
</tr>
<tr>
<td>Other Funds</td>
<td>18.6</td>
<td>9.3</td>
<td>9.3</td>
</tr>
<tr>
<td>Total Department</td>
<td>96.2</td>
<td>85.2</td>
<td>91.2</td>
</tr>
</tbody>
</table>

### MAJOR ACCOMPLISHMENTS

- Rolled out consolidated healthcare plans in FY17 in partnership with labor union partners and employees, resulting in reduced healthcare spending against projections.
- Supported 50 Opportunity Schools with recruitment and hiring services resulting in several dozen teacher positions being filled that had previously been vacant due to lack of qualified applicants.
- Launched a Continuing Endorsement Program for current teachers to pursue credentials in Special Education or Bilingual. The program offers discounted tuition at 15 local colleges and universities.
- Supported hundreds of teachers and administrators across CPS with expert classroom observations and feedback by nine Instructional Effectiveness Specialists who focused on improving instruction in predominantly Special Education classrooms.
- Ensured 100% of teachers rated Unsatisfactory or Developing had professional development plans to guide their improvement in school year 2016-17.
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, Mathematics, 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.

- **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 fair, academic decathlon, spelling bee, debate, academic chess and math leagues. Students participate in multiple tournaments and competitions. Academic Competitions creates a competitive environment to teach students to apply content knowledge in ways that develop college and career skills such as problem solving, research and critical thinking.

- **The Department of Assessments** supports the implementation of a balanced assessment system in all schools and provides district stakeholders with the assessment data and resources needed to advance student achievement.

- **The Department of Magnet, Gifted and IB Programs** provides students and families with high quality school models aimed at increasing college readiness through rigorous, theme-based instruction.

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>14,234,300</td>
<td>17,498,389</td>
<td>17,575,116</td>
<td>15,429,462</td>
<td>20,119,260</td>
</tr>
<tr>
<td>Title Funds</td>
<td>17,195,033</td>
<td>16,560,509</td>
<td>16,171,142</td>
<td>12,427,467</td>
<td>14,374,183</td>
</tr>
<tr>
<td>Other Grants</td>
<td>2,809,425</td>
<td>2,260,360</td>
<td>3,527,261</td>
<td>2,282,101</td>
<td>1,751,188</td>
</tr>
<tr>
<td>Total Department</td>
<td>34,238,758</td>
<td>36,319,258</td>
<td>37,273,519</td>
<td>30,139,030</td>
<td>36,244,632</td>
</tr>
<tr>
<td>Budgeted at Schools</td>
<td>52,686,157</td>
<td>55,372,513</td>
<td>56,892,156</td>
<td>57,447,295</td>
<td>59,847,441</td>
</tr>
<tr>
<td>Grand Total</td>
<td>86,924,915</td>
<td>91,691,771</td>
<td>94,165,675</td>
<td>87,586,325</td>
<td>96,092,073</td>
</tr>
</tbody>
</table>

POSITION SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2017 Budgeted Positions</th>
<th>2017 Ending Positions</th>
<th>2018 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>31</td>
<td>34</td>
<td>37</td>
</tr>
<tr>
<td>Title Funds</td>
<td>22</td>
<td>22</td>
<td>22</td>
</tr>
<tr>
<td>Other Funds</td>
<td>5</td>
<td>4</td>
<td>3</td>
</tr>
<tr>
<td>Total Department</td>
<td>58</td>
<td>60</td>
<td>62</td>
</tr>
<tr>
<td>School Based</td>
<td>539.58</td>
<td>533.41</td>
<td>542.4</td>
</tr>
<tr>
<td>Grand Total</td>
<td>597.58</td>
<td>593.41</td>
<td>604.4</td>
</tr>
</tbody>
</table>

MAJOR ACCOMPLISHMENTS

Core Curriculum:

Arts
- More than 4,000 students across the city participated in in- and out-of-school arts opportunities sponsored by the Department, such as CPS Music Festivals, the district’s Advanced Arts Program at Gallery 37, and All-City Visual and Performing Arts showcases.
- 700 educators received professional development in arts assessments, arts and technology integration, and arts curriculum development.
- 628 schools completed the district’s annual arts education survey, the Creative Schools Certification.
- $800,000 “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.

Literacy
- Provided an Elementary Battle of the Books program for approximately 2,300 students in 217 teams from 141 schools across the city, a 19.7 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 over 3,000,000 print and digital library resources. As a result of negotiated contract terms, SOAR has expanded with digital eBook library portals to every CPS school in SY17 at no additional cost to CPS. Implemented ADFS integration for many of the SOAR modules.

**Math**
- Partnered with Erikson Institute, DePaul University, and University of Chicago to develop and facilitate ongoing professional learning around Common Core Mathematics for over 1,200 pre-K - High School teachers across all 13 CPS Networks.
- Supported over 2,000 teachers with professional learning focused on the effective use of newly adopted mathematics instructional materials.
- Partnered with University of Chicago, DePaul University, and University of Illinois at Chicago to support 45 teachers in participating in university coursework to earn the CPS Algebra Credential. This ongoing partnership has increased access for students participating in High School Algebra for Middle Grades, from approximately 112 to 203 schools and 1,114 to 6,800 students since 2007.
- Facilitated peer collaboration for 85 teachers, including cycles of lesson planning and classroom observations focused on student learning, in partnership with DePaul University.
- Facilitated year-long professional learning communities focused on mathematics teacher leadership development for over 150 teachers from grades pre-K - High School.

**Science**
- Facilitated year-long professional learning communities over 150 pre-K-High School teachers focused on teacher leadership development and quality science instruction.
- Designed and facilitated over 25 workshops to support over 750 teachers with professional learning focused on implementation of the Next Generation Science Standards.
- Provided targeted science support to 43 teacher leaders in Networks 2, 3, 7 and 9 in partnership with Universities (Loyola, DePaul, and University of Chicago).

**Social Science/Civic Engagement**
- Designed and facilitated professional learning for 1,800+ teachers on implementation of curriculum and programming related to Social Science and Civic Engagement.
- 50 high schools and 20 middle schools implemented a Student Voice Committee.
- More than 2,000 students engaged in student events sponsored or organized by department.
- 16 high schools and more than 700 students participated in Calumet is My Back Yard program.
- Provided resources and partnership opportunities for 998 teachers who led 7,776 service learning projects for a total of 498,039 hours; more than 80 community partners certified as Service Learning partners.

**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.
- 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 professional learning events to increase teacher quality and instructional best practice that reached 2,000 attendees across the district.
• Designed and facilitated a monthly professional learning community of 80 district teacher leaders to increase instructional practice in 76 CPS schools.
• Created over 200 resources/videos to support CPS principals and teachers with the CPS Framework for Teaching.

**Academic Competitions:**
• Oversaw efforts to provide nearly 50,000 CPS students with access to academic competitions programs and competitive tournaments.
• Planned, implemented and executed city-wide tournaments; many leading to high-achievement in state, national and international competitions.
• Four top CPS Science Fair students attended the International Science and Engineering Fair in Los Angeles California.
• Increased the number of schools participating in First Move, a chess education program, serving approximately 11,000 students in second and third grade. In SY 17-18, First Move will increase from 113 school to 143 schools.
• CPS students placed at national chess competitions, including the All-Girls National Chess Tournament and Super Nationals.
• The Chicago Debate League won the Urban Debate League of the Year Award at the National Association of Urban Debate Leagues National Championship dinner.
• Expansion of high school and middle school debate from 52 schools to approximately 76 schools and 1,500 students in SY 17-18.
• Expansion of Academic Chess schools from 42 schools to 54 schools in SY 17-18

**Assessments:**
• Managed the administration of all national, state, and district required assessments; helped facilitate data processing and cleaning to inform school quality ratings and reporting.
• Administered the Partnership for Assessment of Readiness for College and Careers (PARCC) assessment and project that the district will meet the 95% required participation rate for the first time in the assessment’s 3-year administration history.
• Managed the first-time administration of PSAT9, PSAT10, and SAT assessments in CPS high schools; supported high schools’ transition from the ACT to the SAT.
• Developed professional learning modules for PARCC and PSAT/SAT and ensured completion in all district schools.
• Led CPS participation in the SAT All In Challenge, a partnership between College Board, Khan Academy, and the Council of Great City Schools. CPS is a lead contender for a monetary award as a result of its participation, will be featured in a video at the Council of Great City Schools Conference, and has been invited to contribute to panel sessions at superintendent and
● Managed the REACH Performance Task administration process for more than 20,000 teachers who received teacher evaluation ratings.
● Conducted BOY, MOY, and EOY consultancies with network teams to support their schools’ assessment implementation.
● Launched the Balanced Assessment Focus School initiative through the Assessment Leads PLC to directly support 15 schools’ assessment practice and develop a comprehensive district-wide strategy in this area.

Magnet Gifted and IB:
● Provide ongoing support, including curriculum development, professional development, implementation strategies, to 303 schools across the district.
● Supported IB Authorization application submittals at five new IB elementary schools.
● Provided technical and curriculum development support incubation of IB Middle Years Programme (MYP) program to three new elementary schools.
● Provided technical and curriculum development support incubation of the IB Career-Related Programme (CP) program to four new high schools.
● Provided professional development for more than 1,100 Magnet, Gifted and IB program teachers.
● Incubated Comprehensive Gifted Programs at eight new schools.
● Selected to host Magnet Schools of America National Conference for 2018
● Developed comprehensive application process for new schools interested in offering a MGiB program or changing the current program in their school.
● Developed program-specific classroom observation rubrics for each program (IB, AP, Magnet, and Gifted) to assess fidelity of program implementation.
● Developed partnership with the Lead Higher Initiative to ensure that all students have equal access to high quality AP and IB programs.
● CPS remained on the AP Honor Roll for the fourth consecutive year. The award honors districts that have increased the number of minority students enrolled in AP courses as well as shown an increase in the number of students obtaining a score of 3 or higher on AP exams
● Received an ISBE AP Improvement Grant (a competitive grant) to support four schools. The grant provides $50,000 for student support (afterschool and summer programming, tutoring, etc.) and teacher professional development and planning.
● Designed and offered an IB summer academy for approximately 250 juniors in the IB DP program across the city in partnership with DePaul University.
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 17 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 miles from school.

- **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>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>110,266,811</td>
<td>117,800,757</td>
<td>112,027,707</td>
<td>110,267,266</td>
<td>121,435,005</td>
</tr>
<tr>
<td>Title Funds</td>
<td>59,609</td>
<td>75,000</td>
<td>201,730</td>
<td>161,331</td>
<td>224,887</td>
</tr>
<tr>
<td>Total Department</td>
<td>110,326,420</td>
<td>117,875,757</td>
<td>112,229,437</td>
<td>110,428,597</td>
<td>121,659,892</td>
</tr>
</tbody>
</table>

Our budget is increasing approx. 3.2% from FY17 to FY18. This increase is driven by an increase in the yellow bus contract and translates into an increase of approximately $9 million. This increase is partially offset by a substantial reduction of 85 bus aide positions due to increased pairing percentages and route optimization.

Position Summary

<table>
<thead>
<tr>
<th></th>
<th>2017 Budgeted Positions</th>
<th>2017 Ending Positions</th>
<th>2018 Proposed Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>919</td>
<td>918</td>
<td>838</td>
</tr>
<tr>
<td>Total Department</td>
<td>919</td>
<td>918</td>
<td>838</td>
</tr>
</tbody>
</table>

MAJOR ACCOMPLISHMENTS
- Successfully negotiated Yellow Bus contract keeping cost increases limited to under 15% percent overall following several years without any cost increases.
- Worked to fully optimize CPS bus routes while keeping travel time low. By optimizing routes in this manner and getting the corresponding reduction in employee count, CPS was able to save approximately $6 million dollars.
• Reached agreement with one para-transit vendor to increase para-transit capacity for FY18.
• Implemented a shared savings program with schools willing to shift their bell time for School Year 2016-17. Through this program, schools received over $700,000 in savings to use at their discretion.
• Improved overall pairing percentage on routes from 51% to 61%, saving the district approximately $500,000.
• Continued the “transit-style” transportation model for students receiving transport through the Options for Knowledge program. This initiative consolidated the number of school stops from 450 to 182 and is saving approximately $1.8 million per year.

KEY BUDGET INITIATIVES
• Further implementation of 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 $1.25 million per year in transportation costs.
• Implement new routing software in FY18 to fully optimize CPS routes and reduce spending.
• Increase our percentage of shared routes between schools by over 10% (from 215 to 240) to save approximately $1 million dollars.
  Continue our route optimization success from FY17 while keeping student ride times low and the number of bus vendors per school at 2017 levels. (1.9 per in FY17 down from 2.4 in FY16)