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CHICAGO PUBLIC SCHOOLS

Budget 2024/2025



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Dear Friends and Colleagues,

Four years ago, when our schools were shuttered by a worldwide pandemic, we knew there would be profound effects on our students' education. What we did not know was how strong Chicago's children would emerge from that very challenging time.

The gains students at all grade levels achieved during the 2023-24 school year are a testament to their resilience, and to the talent and dedication of our District's educators and staff. Our youngest learners saw their literacy proficiency quadruple, while our middle-grades students ranked #1 among large school districts for reading recovery since the pandemic, and #3 in recovery for reading and math combined. Meanwhile, our Class of 2024 graduates earned more than \$2 billion in college scholarships, with nearly 6,000 of these students completing high school having already earned college credit.

The FY2025 budget, which totals \$9.9 billion, protects many of the investments that have propelled these impressive gains. It includes \$149 million in additional school-level funding when compared to last year, and doubles down on investments that are driving student growth, including learning acceleration, extended learning time, and social and behavioral supports. The FY2025 budget also increases support for our priority populations, including our English Learners, our special education students, and our Students in Temporary Living Situations (STLS). And because every child deserves a safe, supportive learning environment, this budget provides \$38 million in funding for programs and resources that prioritize not only students' physical safety, but their mental and emotional wellbeing.

The above is a high-level summary of what CPS' FY2025 budget will do. But the real story is how we got here.

This year, CPS dramatically changed the way we allocate funding for our schools. We introduced a new budget model that moves fully away from Student-Based Budgeting (SBB), and into an era that is rooted in educational equity. In other words, funding decisions no longer revolve around the number of students in a school, but rather on the unique needs of the students in that school.

For the first time in CPS history, every school now has a guaranteed set of positions and resources that are centrally funded by the District. These include an assistant principal, a clerk, and at least one school counselor, along with an established number of core and holistic teachers. Additional funding is then provided to schools based on our District's Opportunity Index, which uses a variety of factors to determine the unique needs of each community.

By allocating a baseline of resources to every school, then layering additional supports based on the needs of those children furthest from opportunity, CPS is setting a standard that ensures all schools can offer a high-quality education, no matter their size, type, or location.

There is much to celebrate in our FY2025 budget, and in the path we took to arrive at this place. But we must also acknowledge the very real, very significant financial concerns that are facing our District, now and in the coming years.

Our challenge this year was to close a budget gap of \$505 million, which we accomplished by rigorously identifying efficiencies, maximizing grant funding, and reducing spending across the District's Central Office and citywide departments. This work allowed us to balance the FY2025 budget and protect school funding for next year. But it is only the start of a troubling financial forecast.

Without a significant increase in revenue, our five-year financial outlook shows CPS facing budget deficits of at least half a billion dollars per year. This would obviously have a devastating effect on our ability to provide students with the education they need to continue their recovery from the pandemic and be fully prepared to succeed in college, career, and civic life.

We must view this dire financial forecast as a call to action. It must bolster our continued fight for equitable funding from the State of Illinois, which currently funds CPS at only 81% of what the state's own funding formula says is necessary to meet our students' needs.

We must also consider CPS' financial outlook when working with our labor partners. The projected deficits outlined above do not include the cost of pay increases for members of the Chicago Teachers Union (CTU) or the Chicago Principals and Administrators Association (CPAA), both of which are currently in contract negotiations with the District.

The FY25 budget does not yet include a pending salary increase for the District's most significant workforce, our teachers. CPS anticipates amending the budget at a later date to reflect the cost of these agreements.

The road ahead will not be easy. But I'm confident that if we work together, our District's future will remain bright. Our FY2025 budget represents the first step on this path toward continued success. I am proud of this budget, as it protects the investments that helped our students achieve remarkable gains last school year, while also creating a new standard of equity for how we fund our schools.

I thank the members of our CPS community who have engaged in our budget planning process thus far, and look forward to receiving additional feedback from our stakeholders at the District's upcoming budget hearings. Details on these hearings can be found at cps.edu/budget.

Thank you all for your partnership as we work toward our mission of providing every child from every community in Chicago with the education they need to grow, thrive, and achieve their dreams.

Sincerely,

A handwritten signature in blue ink, reading "Pedro Martinez". The signature is fluid and cursive, with a horizontal line extending from the end of the name.

Pedro Martinez
Chief Executive Officer
Chicago Public Schools

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Letter from CPS Leadership

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The CPS FY2025 Proposed Budget is the financial policy plan proposed to the Chicago Board of Education (Board) for the fiscal year beginning July 1, 2024, and ending June 30, 2025. The proposed budget is available to the public at www.cps.edu/budget. Physical copies of the FY2025 Proposed Budget are available at the Board Office at 1 North Dearborn St., Suite 950, Chicago, Illinois 60602.

The FY2025 Proposed Budget includes narrative overviews of CPS programs, goals, financial policies, and procedures; a budget summary; and detailed financial tables.

The following chapters are included:

Budget Overview

This chapter provides a summary of the District's budget and highlights the District's major strategic initiatives and developments around funding. Specifically, this chapter discusses how the District invests resources to achieve goals and objectives. Summary tables, including year-to-year and budget-to-actual comparisons, provide additional insight into CPS' financial picture.

Revenue

This chapter describes each of the District's revenue sources, the assumptions and factors that influence CPS' revenue projections, and year-to-year comparisons.

Pensions

This chapter provides an overview of the District's pension obligations, funding streams, and projected future outlook.

Schools and Networks

This chapter provides an overview of school budgets and the resources given to schools. It defines the various types of schools within CPS, the demographics of the District, and the programs CPS provides to students. Additionally, the chapter outlines the network management structure for District-run schools, which provides administrative support and leadership development to schools and school leaders.

Departments

This section profiles each Central Office department, including its mission and major programs, FY2025 budget summary, major accomplishments, and key budget initiatives.

Capital Budget

This chapter describes CPS' plan for major infrastructure investments, outlines the projected expenditures for multi-year projects, and explains the impact of the capital budget on operating expenses. A separate capital plan website with project details can be found at www.cps.edu/capitalplan.

Debt Management

This chapter provides detail on the Board's debt management practices. It presents a complete picture of the District's use and management of debt, including current outstanding debt, proposed debt issuances, and all debt service requirements.

Organization Chart

The organization chart reflects the leadership and organizational structure for CPS.

Cash Management

This chapter provides detail about CPS' projected cash flow throughout the fiscal year and cash management strategies.

Fund Balance Statement

This chapter explains CPS' goals for maintaining and calculating a minimum fund balance (cash reserve).

Fund Descriptions

This chapter describes the four governmental fund types used by CPS to ensure taxpayer dollars are spent as authorized: General Fund, Special Revenue Funds, Capital Projects Funds, and Debt Service Funds. CPS will continue to distinguish how funds are received and spent by using the following categories: General Budgeted Funds, School Generated Funds, State and Federal Grant Funds, Capital Projects Funds, and Debt Service Funds.

More Information

This section includes the following appendices:

- **Appendix A — Demographics:** Provides detailed information about the District's structure, school populations and employees, and the larger communities in which CPS students and their families reside.
- **Appendix B — School Funding Formulas:** Outlines the funding formulas used to allocate resources to schools.
- **Appendix C — Budget Process:** Provides CPS' detailed budget calendar and process, which is required by law.
- **Appendix D — Financial Policies:** Explains the policies and procedures followed during the budget process.
- **Appendix E — Glossary:** Provides an alphabetical listing of specialized terms found throughout the budget book.

Introduction

Chicago Public Schools' (CPS) \$9.9 billion FY2025 budget represents a key milestone in the decades-long effort to create a more equitable school District and provide a high-quality education for all of Chicago's children. In addition to protecting investments that have propelled students to an impressive recovery from the COVID-19 pandemic, this budget takes a first-of-its-kind step toward improving educational equity across the District. By moving fully away from Student-Based Budgeting (SBB), and setting a foundational standard of positions and resources for every CPS school, the FY2025 budget is improving access to a robust, high-quality education for every CPS student, no matter the size, type, or location of their school.

To bolster CPS' progress in student achievement and continue to advance funding equity, this budget protects school funding. In doing so, however, this budget includes challenging decisions made to reduce the District's budget deficit and balance the FY2025 budget. The challenges the District faces in FY2025 and onward are driven by inequities and inadequacies in state funding. CPS remains the only district in the state of Illinois required to fund its own teacher pensions and remains over \$1 billion underfunded based on the state's own assessment. On top of these challenges, CPS faces shortfalls in the state's assessment (and, subsequently, funding levels) of CPS' special education needs, funding for pre-K classrooms, and reimbursements for transportation of special education students.

Progress in combating CPS' financial challenges moving forward will necessitate improvements in state funding to avoid cuts that will undermine the progress of Chicago's students.

CPS Highlights

CPS students continue to break records and achieve amazing things. Here are the highlights of the District's performance over the past two school years.

Class of 2023:

- A record graduation rate of 84 percent.
- More than \$2 billion in college scholarship offers.
- Nearly half of all 2023 graduates earned at least one college or career credential while still in high school.

Class of 2024:

- In addition to again earning more than \$2 billion in college scholarships, nearly 6,000 of our 2024 graduates earned college credit through their completion of dual credit, dual enrollment courses offered by the City Colleges of Chicago (CCC) and our other university partners.
 - More than 800 among this group earned 15 or more college credits, and 144 graduated from high school having already earned their associate degree, which is more than any other senior class in CPS history.

- More than 2,200 students graduated from International Baccalaureate (IB) programs, and the District administered nearly 50,000 Advanced Placement (AP) exams to the Class of 2024.
- More than 2,800 12th-graders earned the Illinois Seal of Biliteracy in 38 total languages. This distinction is awarded to students who demonstrate proficiency in two or more languages. This success reflects the District's intentional investment in bilingual and dual language programming.

Middle Grades:

- A [landmark study](#) from Harvard and Stanford universities concluded that CPS is a national leader among large urban school districts when it comes to academic recovery from the COVID-19 pandemic. Students in grades 3-8:
 - Ranked #1 in recovery for reading
 - Ranked in the top third for recovery in math
 - Ranked #3 overall for academic recovery since the pandemic

Early Grades:

- **Students in Grades Pre-k - 2 saw their proficiency rates in literacy quadruple** over the course of last school year.

FY2025 School Funding

To build on this progress, our FY2025 budget totals \$9.9 billion. The District's operating budget, which covers day-to-day expenses on staff, contracts, and other regular costs, is \$8.4 billion.

Overall, school budgets will see an additional \$149 million in funding in FY2025. Most of this cost is driven by required services for special education students (\$62 million), statutorily-driven funding increases to charter schools (\$42 million), and increased bilingual services (\$7 million).

A More Equitable, More Transparent Funding Model

In years past, the CPS budget model relied mainly on student-based budgeting (SBB), where the District would allocate a standard dollar amount for every student, and then add funding based on each school's unique characteristics and needs. By contrast, the FY2025 budget model completes our District's move away from SBB, prioritizing the needs of students in each school rather than the number of students in that school.

This change represents a significant improvement over the District's previous budget model, especially for communities that have historically been furthest from opportunity. Through this new model, CPS can ensure that those Chicago neighborhoods that are most impacted by inequity have strong, vibrant and healthy school communities.

Setting a New Standard for All Schools

The FY2025 budget sets a new, first-of-its-kind standard for what every CPS school deserves in terms of number of educators and support staff. No matter their type, location, or size, this year's school budgets allocate funding for every school to have the following:

- a principal
- an assistant principal
- a school clerk
- at least one counselor, with additional counselors for large and high-needs schools
- a foundation of core teachers and holistic teachers to support smaller class sizes and deliver rich, engaging programming.

Under this new budget model, every CPS elementary school will have at least three holistic teachers - one for the arts, one for Physical Education, and one that principals can use for a position of their choice, be it a world language teacher, a STEM specialist, a librarian, or another type of educator to meet their school's unique needs. This is a landmark change from prior years, where some CPS schools lacked the resources to hire teachers for these holistic subject areas.

By allocating a baseline of resources to every school, the FY2025 budget establishes a new standard across the board, ensuring that all schools can offer rich programming and a high-quality education. This shift will bolster our smaller and under-enrolled schools, making them a more attractive option for families — especially in those communities that have suffered from historical disinvestment and depopulation.

Funding Based on Student Need

CPS uses a formula called the Opportunity Index to determine the level of need within a school community. This resource considers 12 community, demographic, and historical factors to analyze differences in access to opportunity.

In prior years, CPS used the Opportunity Index to allocate additional counselors and instructional coaches to high-need schools. This year, CPS is expanding our use of this tool, leveraging the data to allocate even more resources according to student need. These include:

- Additional teacher positions
- Tutors
- Social and emotional supports
- Restorative justice coordinators, and
- Discretionary funds

Maintaining Autonomy for School Leaders

The FY2025 budget continues the District's practice of including flexible discretionary funds for principals to use on local school-level priorities. No one knows our students better than our school leaders, so it

was important to CPS that they maintain the flexibility to invest in the positions, programs, and resources that will most benefit their specific population of students. These discretionary funds increase based on each school's Opportunity Index score — giving principals in high needs schools even greater autonomy.

Prioritizing Investments that Drive Student Growth

The FY2025 budget doubles down on investments that are driving student growth, including learning acceleration, extended learning time, and social and behavioral supports.

Learning Acceleration

- High-quality, culturally responsive curriculum
- More professional development offerings for teachers and staff
- Intervention teachers to provide targeted supports for students who are struggling
- High-dosage tutoring in reading and math through CPS' landmark Tutor Corps program

Extended Learning Time

- Expanded Out-of-School-Time and summer programs
- Flexible funding for schools to design local programs tailored to student needs

Emotional and Behavioral Support

- Additional counselors targeted to schools with the greatest needs
- Social-Emotional Learning (SEL) resources and services
- Access to community mental health providers and partnerships at the school level

Increasing Support for Priority Populations

The FY2025 budgets for CPS central office departments mirror the priorities of our school-based funding, which are to provide stability to our school communities and continue investing in the programs and resources that support our students' academic, social, and emotional growth. Specific areas we are focused on improving include:

- Increasing staffing to support priority student groups, including special education students, English Learners, Students in Temporary Living Situations (STLS) and students who are chronically absent or truant.
- Supporting our talent pipelines to ensure greater diversity and fulfill staffing needs in all schools, especially schools that are harder to staff or are experiencing staffing shortages.
- Building out our mental health support system to connect students with resources.
- Bolstering SEL resources for students and staff through curriculum, professional development, targeted interventions, and partnerships.
- Continued funding to provide students with exposure to various career pathways through enhanced Career and Technical Education programming and employment/apprenticeship opportunities, including in the growing field of green jobs.
- Continued funding to support students with college readiness through dual credit, dual enrollment, and other early college programs, including our Roadmap with the City Colleges of

Chicago (CCC).

Investing in Safe and Supportive Learning Environments

The safety of all CPS students and their communities remains a top priority, which is why our District will continue funding the programs and resources that protect our students' physical safety while also addressing their mental health and emotional well-being. These include:

- \$10 million for the Comprehensive Whole School Safety Plan: Introduced early in the 2022–23 school year, this plan outlines continued investments in proactive safety resources like school safety equipment, as well as efforts to build out our mental health support system and expand SEL resources for students and staff through curriculum, professional development, targeted interventions, and partnerships.
- \$5 million for Choose to Change: An evidence-based mentoring program designed to keep young people who are heavily impacted by violence and trauma on track to graduate from high school and out of the criminal justice system.
- \$8 million for Back to Our Future: A high-touch intervention model designed to support youth who have been disconnected from school for at least 12–18 months, providing them with behavioral health services, mentoring and employment opportunities, and other wrap-around supports designed to help them safely reconnect with their school communities.
- \$15 million for Safe Passage: Our program where committed adults from community-based organizations help keep students safe on their way to and from school and during summer programs and activities.

Supporting our District’s Long-Term Fiscal Health

CPS has been allocated more than \$2.8 billion in reimbursable federal pandemic relief funds through the Elementary and Secondary School Emergency Relief Fund (ESSER). As of June 2024, we project to have spent 92 percent (\$2.6 billion) of these funds to support our students and families, with \$233 million to be allocated as part of the FY2025 budget, as detailed below.

The decision to invest ESSER funds over several years has been both intentional and strategic. As the ongoing effects of COVID-19 continue to shift, so have the types of support our students need to recover and thrive. The responsible course has been to maintain the funding flexibility necessary to adjust to their changing needs.

The below table gives a complete picture of how we have and will continue to allocate ESSER funds for the benefit of our students and schools:

(\$ in Millions)	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
Operational supports and supplies and other	\$90	\$61	\$66	\$56	\$36	-	\$309

contingent expenses							
Academic recovery and SEL supports	-	-	\$97	\$150	\$236	-	\$483
School-level funding for District priorities and other local-level needs	\$6	\$456	\$460	\$380	\$465	\$233	\$2,000
Total	\$96	\$517	\$623	\$586	\$737	\$233	\$2,792

Our District’s long-term financial stability is made more complicated by continued inadequate and inequitable funding by the State of Illinois. CPS has made important strategic funding shifts over the last several years and has benefited from federal COVID-19 relief money. However, FY2025 will be the last year CPS has access to these funds, and our District still does not have the appropriate level of funding from the state to meet our students’ needs.

Despite recent improvements, under the state’s own evidence-based funding (EBF) model, CPS is still funded at only 81 percent of what the formula says the District needs to be “adequately” funded. If the state’s EBF formula were fully funded, an additional \$1.1 billion would be available to support schools, providing resources for staff and programs.

Furthermore, CPS is the only district in the state that is required to fund its own teacher pensions. The state covers teacher pension costs for every other District in the state, while providing only 35 percent of CPS’ total cost. The remaining 65 percent (\$661 million) is covered by Chicago taxpayers, a burden no other district in Illinois incurs.

Finally, unlike every other district in the state, CPS has limited access to alternative revenue sources to fund capital projects. Because of this, CPS must use over \$503 million of EBF and other unrestricted funds to make debt service payments on maintenance and building school infrastructure. These dollars would be otherwise eligible for everyday classroom expenses.

To mitigate these funding inequities, CPS has taken a strategic approach to using ESSER funds, outlined above, that has allowed the District to address pressing needs, support instructional priorities, and maintain fiscal stability. CPS, alongside community stakeholders, is currently advocating for additional funding to ensure the state fulfills its commitment so that our families and District can thrive.

Balancing the FY2025 Budget

Due to the pending expiration of federal relief funding, CPS faced an initial projected budget deficit of \$391 million for FY2025. Additional cost pressures in healthcare and required special education resources added \$114 million to the deficit that CPS has worked to close.

	\$M
Initial Projected FY2025 Budget Deficit	(391)
Additional Growth in Healthcare Costs	(52)
Additional Special Education Positions	(62)
Updated Remaining Budget Deficit	(505)

To balance the FY2025 budget and protect funding in school budgets, CPS conducted a rigorous review of opportunities to find efficiencies, maximize grant funding, and reduce spending across central office and citywide departments. Through this process, the district identified \$505 million in deficit reduction strategies to balance the FY2025 budget.

	\$M
Updated Remaining Budget Deficit	(505)
Reductions and efficiencies in department budgets	197
Leverage of federal grant carryover, new grant funding, and increased vacancy savings assumption	196
Reduced need for supplemental class size funding	30
Reduced central office positions and hiring freeze	20
Savings on debt restructuring	52
Reduction in short-term borrowing costs	10
Remaining FY2025 Deficit After Deficit Closing Strategies	-

The largest strategy in the District’s budget deficit reduction is the \$197 million of reductions and efficiencies found in central and citywide departmental budgets. The table below includes detail on the strategies comprising this total.

Reductions and efficiencies in department budgets	\$M
Reductions to building maintenance, repairs	12

Negotiated reductions to engineering contract and operational efficiencies	12
Reduction of 187 private custodian roles	10
Reduction in custodial supply spending under insourced supply contract	7
Reduction in parent reimbursements for transportation	5
Reduction in lunchroom positions to reduce general fund subsidy to food program	5
Reduction to costs allocated to new school security cameras	3
Reduction of 85 bus monitors	2
New early childhood grant funding to cover local costs and maximize existing grant funds	43
Reductions to curriculum development costs	10
Rightsizing Tutor Corps to FY24 spend	9
Elimination of School Resource Officer program	6
Reduction in Safe Passage spending	2
Process improvements to increase Medicaid claims	12
Growth in negotiated rebates from existing contracts	7
Closing early childhood classrooms due to excess capacity (reduction in school-based positions and non-personnel funding)	5
Reduction in insurance expense	2
Reduction in nursing contract	2
Reduction of 40 crossing guards for private schools	1
Special education (citywide): Rightsizing extended day, summer buckets, and non-personnel to projected spend	8
Special education (central): Efficiencies and reductions in administrative costs	3
Information and Technology Services (ITS): Reduction in telecommunications contract spending and other vendor spend	8
ITS: Reduction to central office IT projects budget by 50 percent	5
Capital/Facilities: Reduction in operational spending on custodial equipment	5

Capital/Facilities: Reduction in vendor staff for capital project management	3
Law: Reduction to contracted services/outside counsel	2
Budget, Finance, Treasury: Reduction to vacancies	1
Local School Council (LSC) and Family and Community Engagement: Reduction to non-payroll expenses for LSC election budget and Safe Haven	1
Audit and Communications: Reduction to non-payroll, primarily professional services	1
Portfolio and Innovation and Incubation: Reduction to non-payroll budgets, primarily services	1
Talent: Closing 25 vacant Teacher Resident positions	1.5
Talent: Reduction to professional services for teacher sourcing & recruitment, including Academy for Urban School Leadership (AUSL)	1.5
Student Protections: Closing vacant positions and part-time staff buckets, reducing non-personnel	0.5
Intergovernmental Affairs: Reduction to non payroll (professional services)	0.3
Total	197

In addition to these actions taken to balance the FY2025 budget, the District ratified a collective bargaining agreement with Service Employees International Union (SEIU) Local 73 in May, which added \$62 million of cost to the FY2025 budget. This is being covered through additional TIF surplus funding CPS is projected to receive in FY2025.

Negotiations around new collective bargaining agreements are currently in progress with the Chicago Teachers Union (CTU) and the Chicago Principals & Administrators Association (CPAA). CPS expects to amend the FY2025 budget to reflect any additional costs once these agreements have been finalized.

Five Year Budget Forecast

Though CPS has taken significant steps to identify budget balancing strategies for FY2025, the District still faces significant budget challenges in future years, as outlined in the five-year budget forecast table below.

Reflected in this table are projected revenues and confirmed expense obligations, but the totals do not account for the potential impact of new collective bargaining agreements with the Chicago Teachers Union (CTU) and the Chicago Principals and Administrators Association (CPAA).

Prior to any new costs in these CBAs, the District faces future budget deficits upwards of a half-billion dollars.

(\$ in Millions)	FY2026	FY2027	FY2028	FY2029	FY2030
Beginning Deficit	(355.0)	(508.7)	(557.8)	(451.8)	(403.7)
Revenue	174.3	205.5	216.5	230.4	169.1
Expenditure	328.0	254.7	110.4	182.3	192.3
Projected Deficit	(508.7)	(557.8)	(451.8)	(403.7)	(426.9)

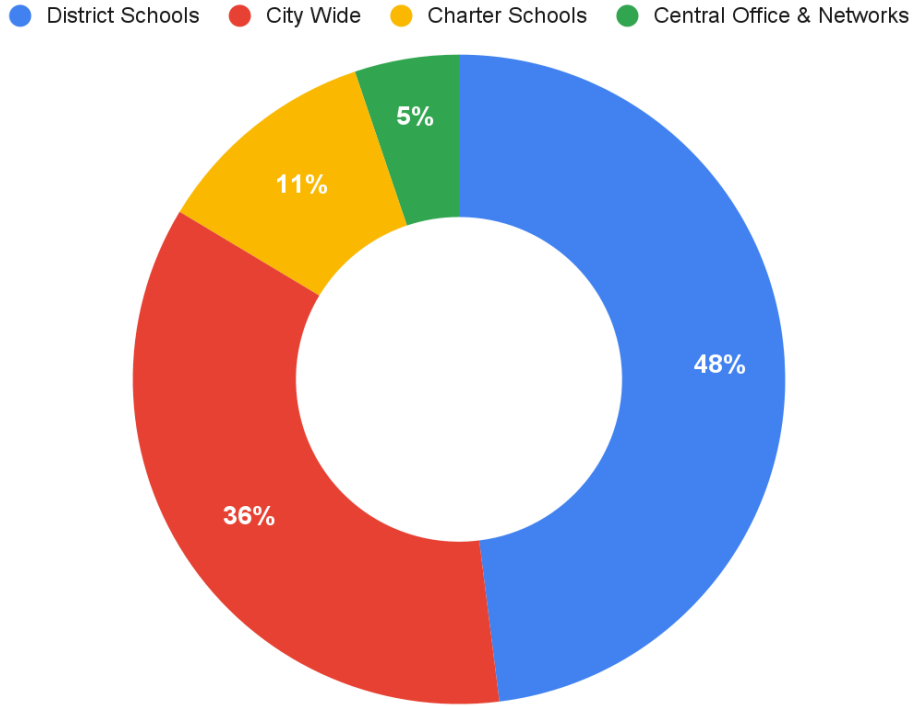
Community Engagement Around Budget Priorities

The FY2025 budget is reflective of input from families, educators, principals, network chiefs, Local School Councils (LSCs), the Principal Advisory Council, and other District partners. Changes to school budgets, specifically, are a result of recent years of community engagement and stakeholder feedback. This variety of feedback and perspectives has allowed us to shape a budget that will better support each school’s unique needs while remaining aligned to our District-wide priorities. We look forward to receiving additional feedback from our stakeholders at upcoming budget hearings, the details of which can be found at cps.edu/budget.

CPS’ Operating Budget by Spending Unit

CPS’ total operating budget includes \$8.43 billion in funding, with 95 percent of these funds directly supporting schools. Funding allocated directly to District, charter, and contract school budgets makes up 59 percent of the operating budget. Citywide funding allocations to provide centrally managed support directly to schools, such as custodians, nurses, social workers, security, and other functions, makes up 36 percent. Citywide allocations include funds transferred to schools after the start of the year to account for fall enrollment funding adjustments, grant awards, and other factors. The remaining 5 percent of the CPS operating budget covers central office and network costs providing essential services in support of schools and the district.

Chart 1: FY2025 Operating Budget by Spending Unit



Note: Totals in above chart may not foot due to rounding.

CPS' Operating Budget by Expense Category

The following table breaks out the District's same \$8.43 billion operating budget by expense category, to provide an overview of what types of spending CPS has planned in its FY2025 budget.

Chart 2: FY2025 Budget by Expense Category (\$ in Millions)

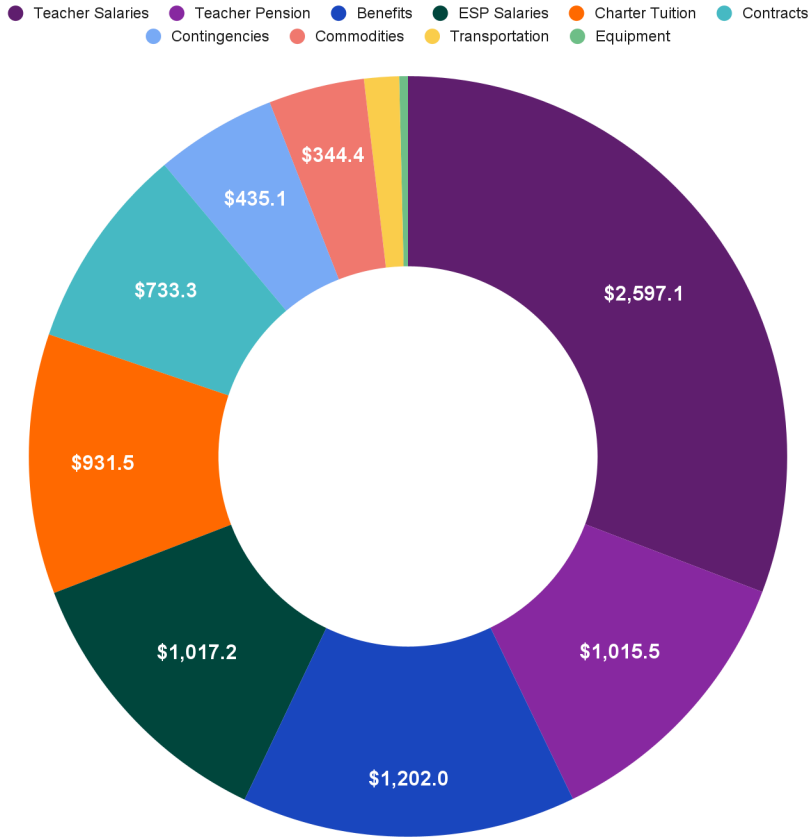


Table 1: FY2025 to FY2024 Operating Budget Comparison by Expense Category (\$ in Millions)

	FY2024 Operating Budget	FY2025 Proposed Budget	FY2025 vs. FY2024 Budget
Salaries	\$3,512.4	\$3,614.3	\$102.0
Benefits	\$2,115.3	\$2,217.5	\$102.2
Contracts	\$1,754.8	\$1,790.4	\$35.6
Commodities	\$358.1	\$344.4	\$(13.7)
Equipment	\$28.2	\$31.4	\$3.2
Contingencies/Other	\$720.9	\$435.1	\$(285.8)

Grand Total	\$8,489.5	\$8,433.0	\$(56.5)
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Salaries and Benefits: 69 percent of the FY2025 operating budget funds employee salaries and benefits. The FY2025 budget for salaries reflects an increase of \$102 million over the FY2024 budget. This is driven by investments in school-based instructional and support staff, along with the cost of contractual increases for union employees. FY2025 benefit costs include an increase of \$102 million over FY2024 budget, mostly attributed to increased costs of medical coverage and associated claims.

Contracts: This category includes tuition for charter schools and private therapeutic schools and payments for clinicians that are not CPS staff. This category also includes early childhood education programs provided by community partners and programs such as Safe Passage, City Year, After School Matters, and Safe Haven. In addition, this category includes transportation, repair contracts, legal services, waste removal, custodial services, engineering, and other services. FY2025 contractual costs will increase by a projected \$36 million over FY2024 mostly driven by tuition for charter schools and private therapeutic schools. Significant savings in this category were accounted for by reducing the contractual costs for engineering and custodial services.

Commodities: Commodities include spending on items such as food and utilities (which make up the largest share), instructional supplies such as textbooks and software, and other supplies such as postage and paper. The FY2025 budget for commodities is \$14 million less than FY2024 budget. While the district’s utility costs have increased, this has been significantly offset by reductions to the district’s supplies-based budget for facility repairs.

Equipment: Equipment pays for the cost of furniture, computers, and similar other non-consumable items. The FY2025 budget includes an increase of \$3 million driven by the district’s continued investment in security equipment for schools. Savings in this category have been accounted for by completing the installation of hygiene products in all bathrooms and installing lunchroom equipment as part of FY2024’s investments.

Contingencies: This account type includes three categories of spending. The first category represents funding that has been budgeted but not yet allocated to specific accounts or units where it will eventually be spent. Under the current system for school funding, schools are not required to allocate all of their funds, but can hold some in contingency while they determine how they want to spend it. Similarly, the District holds grant funds in contingency, particularly if the grant is not yet confirmed. The FY2025 contingency budget reflects a reduction of \$285 million, driven primarily by the expiry of pandemic-related grant funding from federal and state sources.

CPS’ Operating Revenues

The following table breaks out the District’s \$8.43 billion operating revenues to provide an overview of where CPS’ proposed FY2025 revenue comes from, with a comparison to the FY2024 budgeted revenues.

Table 2: FY2025 to FY2024 Operating Revenue Comparison (\$ in Millions)

	FY2024 Operating Budget	FY2025 Operating Budget	FY2025 vs. FY2024 Operating Budget
Property Tax	\$3,751.9	\$3,924.0	\$172.1
Replacement Tax	\$538.7	\$334.8	\$(203.9)
TIF Surplus	\$96.9	\$158.9	\$62.0
All Other Local	\$453.1	\$580.7	\$127.6
Total Local	\$4,840.6	\$4,998.3	\$157.7
State Aid	\$1,648.6	\$1,740.3	\$91.7
State Pension Support	\$322.7	\$353.9	\$31.2
Total State	\$1,971.3	\$2,094.2	\$122.9
Federal	\$1,670.6	\$1,333.2	\$(337.4)
Investment Income	\$7.0	\$7.3	\$0.3
Total Revenue	\$8,489.5	\$8,433.0	\$(56.5)

Local Revenues

CPS is projected to receive \$3,924 million in property tax revenues in FY2025, which remains the District’s largest single revenue source. A portion of the District’s property tax revenues are restricted for specific uses. Within the operating budget, CPS projects to receive \$559 million from the dedicated Chicago Teacher Pension Fund (CTPF) levy, which assists CPS in paying its annual pension obligation. (For more information on the pension levy calculation, please review the Pensions chapter).

Personal Property Replacement Taxes (PPRT) are collected by the State of Illinois and distributed to local governments state-wide. While the tax rates behind the collections are constant, the amount of funding CPS receives from this revenue can vary significantly from year to year. This is because PPRT is a tax that businesses and partnerships, trusts, and S corporations pay on their net Illinois income, along with a tax that public utilities pay on invested income. As corporate and investment income fluctuates, so does the amount received by local government agencies, including CPS. Due to economic factors and the impact of pass-through entity tax legislation, PA 102-0658, PPRT underperformed FY2024 expectations with an end-of-year total of \$343 million in CPS revenue, approximately \$196 million less than the FY2024 budgeted total of \$539 million. CPS projects to collect \$335 million in PPRT revenue in FY2025.

State law requires that surplus TIF district property tax revenue is proportionally distributed to the taxing bodies within the TIF districts. CPS has budgeted \$159 million in TIF surplus funding in FY2025. CPS' share of TIF surplus funding will be finalized once the City of Chicago passes its budget in the fall.

All other local revenue includes a variety of other revenue sources, including school-generated revenue, payments from charter schools, and revenue generated through intergovernmental agreements (IGAs), including \$142 million from an annual City property tax levy that funds the debt service on CPS issued bonds through the District's School Building and Improvement IGA.

State Revenues

In FY2025, CPS' state revenue budget is \$2,094 million, which comprises 25 percent of CPS' operating budget. As discussed above, the state provides funding to CPS through EBF, support for pension normal cost, and several other appropriations that come in the form of reimbursable or block grants.

EBF is the largest portion of funding that CPS receives from the State of Illinois. In FY2025, EBF represents 60.0 percent of the \$2,094 million of CPS' state operating revenues.

FY2025 is the eighth consecutive year that CPS has benefited from the State of Illinois making payments to the Chicago Teacher Pension Fund (CTPF). While the state contributions help to offset the impact that CTPF has on CPS' financial health, Chicago remains the only district in Illinois that is required to pay contributions to its teacher pension fund. In FY2025, the state contribution to CTPF is \$353.9 million, an increase of \$31 million from the prior year's contribution of \$322.7 million, but only 35 percent of the District's total teacher pension cost.

In addition to EBF and teacher pension contributions, CPS is projected to receive \$484 million in revenue from other state-appropriated funds and categorical grants. The majority of this funding is from the Early Childhood Block Grant, which increased from \$249 million in FY2024 to an estimated \$284 million in FY2025. CPS also expects to receive \$12 million for teacher pipeline efforts as part of a new appropriation in the state's recently passed budget.

Federal Revenues

Most federal grants require the Chicago Board of Education to provide supplemental educational services for children from low-income households, children from non-English speaking families, and for neglected and delinquent children from preschool through twelfth grade. These grants are dedicated to specific purposes and cannot supplant local programs. Medicaid reimbursement and Impact Aid are the only federal funding that is without any restriction.

For additional information on the FY2025 Revenues, please review the Revenue chapter of the budget book.

CPS Personnel Budget

The FY2025 budget includes 45,965 full-time equivalents (FTEs), an increase of 805 FTEs from the FY2024 budget. 96 percent of all positions in the FY2025 budget provide direct support to schools.

Chart 3: Of the 45,965 Positions in the FY2025 Budget, 96% Directly Support Schools

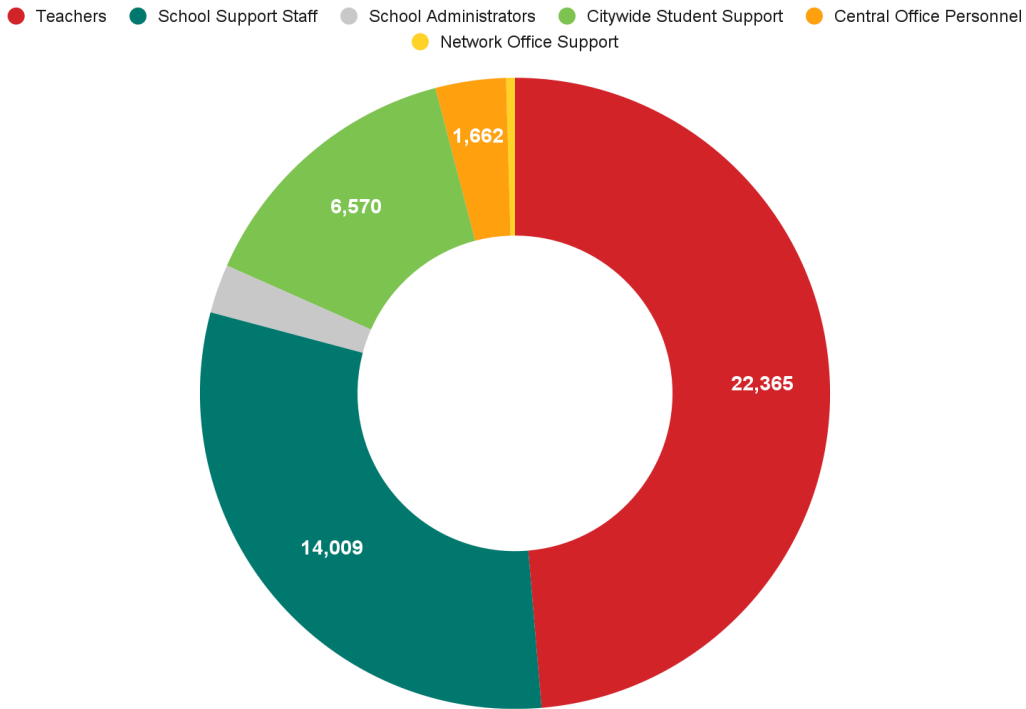


Table 3: FY2024 to FY2025 FTE Comparison

	FY2024 FTE	FY2025 FTE	Increase or (Decrease)
Teachers	21,852	22,365	513
School Support Staff	13,672	14,009	337
School Administrators	1,150	1,149	(1)
Citywide Student Support	6,607	6,570	(37)
Central Office Personnel	1,668	1,662	(6)
Network Office Support	211	210	(1)
Grand Total	45,160	45,965	805

Note: Totals in above table may not foot due to rounding.

Investments in Staff to Support Schools

The largest and most important investment that our District makes is in our people — the dedicated school leaders, teachers, and staff who inspire, guide, and support our students every day. The District has budgeted for a total of 45,965 full-time employees (FTE), an increase of 805 FTE from FY2024 with allocations that include an additional:

- 513 teachers, driven by the district's need based school funding model, growth in special education teachers, and bilingual teachers;
- 337 school support staff primarily driven by additional paraprofessionals, restorative justice coordinators, and other school-based personnel.
- A net decrease of 45 positions across all other categories.

FY2025 Capital Budget Overview

The FY2025 budget for Chicago Public Schools (CPS) includes a capital budget totaling \$611.1 million of investments that will focus on priority facilities needs at neighborhood schools, mechanical systems that control the indoor environment and air quality of our schools, building envelope improvements for roofing systems, ADA accessibility, restroom modernizations, student recreation and athletic improvements, site improvements, and continued expansion of technology upgrades and other academic priorities. The budget also includes investments for enhancements to Career and Technical Education (CTE) and science, technology, engineering, arts, and mathematics (STEAM) programming. To support schools throughout the city, the FY2025 capital plan provides funding in five main areas: critical facility needs, interior improvements, programmatic investments, site improvements, and IT and security upgrades.

CPS is committed to promoting equitable access to high-quality school environments, and equity served as the foundation for the FY2025 capital plan. The District's Equity Office played an important role in developing the FY2025 capital proposal by helping to ensure that resources are distributed fairly and equitably across CPS schools so that all students can share in the District's record-setting progress. In addition, the FY2025 capital budget planning process included several enhancements, most notably around transparency and community outreach.

The release of the Educational Facilities Master Plan (EFMP) and 16 community roundtable sessions gathered valuable input. The EFMP acts as a guiding compass, informing investment decisions and school actions to align physical infrastructure with educational goals and community needs. Community feedback requested more transparency in the prioritization process for Capital projects. In April, Chicago Public Schools (CPS) held five virtual meetings to involve communities in discussing capital priorities for the FY25 Capital Plan.

The CPS facility portfolio includes 522 campuses and 803 buildings. Our average facility age is over 84 years old, and the total CPS immediate critical facility need is over \$3 billion. Since FY2016, CPS has invested over \$3 billion into capital improvements across the District. These projects include major

renovations to ensure our schools stay warm and dry, facility construction to relieve overcrowding, security cameras to provide a safer environment for our children, and renovations to aid programmatic enhancements, among others. Additionally, CPS is continuing to invest in ADA upgrades to ensure all CPS campuses are more accessible.

The FY2025 capital budget is primarily funded by future issuance of general obligation bonds, which are principally repaid by Evidence-Based Funding (EBF). (For more information, please see the Debt Management chapter of the budget book.) A portion of the FY2025 budget is also funded by Tax Increment Financing (TIF) funds, state funding, and other outside resources as they become identified.

CPS' capital plan aligns with the priorities outlined in the Educational Facilities Master Plan. Future projects will be determined by equity, assessed need, educational priorities, and available funding with the goal of maximizing the number of students impacted by the capital investments.

For additional information on the FY2025 Capital budget, please review the Capital chapter of the budget book.

FY2025 Debt Budget Overview

The Chicago Board of Education (Board) is authorized by state law to issue notes and bonds, enter into lease agreements for capital improvement projects, and assist in the management of cash flow and liquidity. As of June 1, 2024, the Board has approximately \$9.3 billion of outstanding long-term debt and no outstanding short-term debt. FY2025 includes appropriations of \$817 million for long-term debt service payments. Approximately \$9.0 million of appropriations for interest on short-term debt is included in the operating budget.

CPS' Capital Improvement Program, described in the Capital chapter, funds long-term investments that provide our students with a world-class education in high-quality learning environments. CPS relies on the issuance of bonds to fund the investments laid out in the program, which include roofs, envelopes, and windows; state-of-the-art high school science labs; high-speed internet and digital devices; playgrounds and athletic fields; and the expansion of full-day pre-k and other high-quality programs. Bonds are debt instruments that are similar to a loan, requiring annual principal and interest payments. Typically, CPS issues long-term fixed-rate bonds, which pay a set interest rate according to a schedule established at the time of debt issuance. As of June 1, 2024, all CPS outstanding long-term debt is fixed rate.

For additional information on the FY2025 Debt budget, please review the Debt Management chapter of the budget book.

Chicago Public Schools’ finances, like those of districts across the country, have been impacted by the COVID-19 pandemic. With the American Rescue Plan becoming law in March 2021, approximately \$1.8 billion was directed to CPS with the third round of ESSER funding (ESSER III). This provided the necessary revenue to combat the effects of the pandemic on learning loss and the social and emotional well-being of students, safely open schools, and support priority investments. The District projects to have \$233 million available for FY2025, expiring September 2024. This constitutes a reduction of \$437 million in ESSER III revenue relative to FY2024 and is the most significant revenue impact on CPS’ FY2025 budget.

The largest share of local revenue comes from the Chicago Board of Education’s ability to tax residents on the value of their property. The stability of this revenue source is vital to the financial health and viability of the District. CPS’ ability to extend taxes is governed by the Property Tax Extension Limitation Law (PTELL) that limits the amount CPS can increase its property tax levy by the lesser of the change in the Consumer Price Index (CPI) or five percent. For FY2025, the relevant CPI has been calculated at 3.4 percent.

The largest portion of state funding allocated to CPS and other Illinois districts is [Evidence-Based Funding \(EBF\)](#). The state’s EBF model allocates each year’s new funding through a tiering system that directs new investments in state education funding to districts most in need of resources. At the end of the recent state legislative session, the General Assembly passed a state budget that includes a \$350 million increase in EBF funding. As an under-resourced district, CPS will see additional state funding in FY2025, and, due to the EBF distribution construct, the additional amount will become the base for CPS’ appropriation in FY2026.

The federal government’s response to the pandemic through the passage of [ESSER I, II, and III](#) has allocated a historic level of federal funding to CPS. This one-time revenue has been budgeted to combat the effects of the pandemic on student achievement and well-being—and offset lost revenue and increased costs resulting from the pandemic. The federal aid packages have resulted in allocations totaling \$2.8 billion over five fiscal years beginning in FY2020. Without this financial relief, it would not have been possible to make critical investments in schools and school staff, manage the costs incurred from meeting the technological needs of remote instruction, and ensure school buildings were equipped to welcome back students and educators safely.

The following section details the factors, assumptions, and trends that are the basis of the FY2025 revenue budget.

Table 1: All Funds by Revenue Source (\$ in Millions)

	FY2024 Budget	FY2025 Budget	FY2025 vs. FY2024 Budget
Local Revenues			

Property Tax	\$3,816.0	\$4,009.2	\$193.2
Replacement Tax	\$579.1	\$375.2	\$(203.9)
Other Local	\$761.3	\$935.9	\$174.6
Total Local	\$5,156.4	\$5,320.2	\$163.8
State Revenues			
EBF	\$1,735.1	\$1,758.5	\$23.4
Capital	\$13.3	\$13.3	\$0.0
Other State	\$742.9	\$853.3	\$110.4
Total State	\$2,491.3	\$2,625.1	\$133.8
Federal	\$1,699.1	\$1,361.3	\$(337.8)
Investment Income	\$23.0	\$30.4	\$7.4
Total Revenue	\$9,369.9	\$9,337.0	\$(32.9)

Table 2: FY2025 Revenue Sources Allocated for Debt, Capital, and Operating Funds (\$ in Millions)

	FY2025 Total Budget	Amount for Debt Service	Amount for Capital	Balance for Operating Budget
Local Revenues				
Property Tax	\$4,009.2	\$79.7	\$5.5	\$3,924.0
Replacement Tax	\$375.2	\$40.4	\$0.0	\$334.8
Other Local	\$935.9	\$142.3	\$54.0	\$739.6
Total Local	\$5,320.2	\$262.4	\$59.5	\$4,998.3
State Revenues				
EBF	\$1,758.5	\$502.7	\$0.0	\$1,255.9
Capital	\$13.3	\$0.0	\$13.3	\$0.0

Other State	\$853.3	\$0.0	\$15.0	\$838.3
Total State	\$2,625.1	\$502.7	\$28.3	\$2,094.2
Federal	\$1,361.3	\$24.3	\$3.8	\$1,333.2
Investment Income	\$30.4	\$23.1	\$0.0	\$7.3
Total Revenue	\$9,337.0	\$812.5	\$91.6	\$8,433.0

Table 3: FY2024 to FY2025 Operating Budget Comparison by Revenue Category (\$ in Millions)

	FY2024 Operating Budget	FY2025 Operating Budget	FY2025 vs. FY2024 Operating Budget
Property Tax	\$3,751.9	\$3,924.0	\$172.1
Replacement Tax	\$538.7	\$334.8	\$(203.9)
TIF Surplus	\$96.9	\$158.9	\$62.0
All Other Local	\$453.1	\$580.7	\$127.6
Total Local	\$4,840.6	\$4,998.3	\$157.7
State Aid	\$1,648.6	\$1,740.3	\$91.7
State Pension Support	\$322.7	\$353.9	\$31.2
Total State	\$1,971.3	\$2,094.2	\$122.9
Federal	\$1,670.6	\$1,333.2	\$(337.4)
Investment Income	\$7.0	\$7.3	\$0.3
Total Revenue	\$8,489.5	\$8,433.0	\$(56.5)

Local Revenues

Property Taxes

CPS is projected to receive \$4,009 million in property tax revenues in FY2025, which remains the District’s largest single revenue source. A portion of the District’s property tax revenues are restricted for

specific uses. Within the operating budget, CPS projects to receive \$559 million from the dedicated Chicago Teacher Pension Fund (CTPF) levy, which assists CPS in paying its annual pension obligation. (For more information on the pension levy calculation, please review the Pensions chapter). \$85.2 million is revenue from the Capital Improvement Tax levy, which includes \$79.7 million dedicated to paying debt service on bonds issued for capital improvements and \$5.5 million in additional levy receipts.

The remaining \$3,365 million of CPS' property taxes are free to fund any other operating costs. \$3,212 million of this is from the CPS property tax education levy, and \$121 million is revenue from Transit Tax Increment Financing (TIF). CPS expects another \$32 million from changes to the property tax code from [Public Act 102-0519](#), which allows Illinois school districts to receive the amount of property tax levied but not received due to property tax bill refunds processed through the State Treasurer's Office.

The FY2025 budget includes a net increase in property taxes of \$193 million. The increase is attributable to an increase of \$10.2 million from the District's Transit TIF collections and \$21.1 million is attributable to increased Capital Improvement Tax collections. Pension levy collections are expected to be \$1.6 million higher relative to the FY2024 budget; this relatively small increase is due to lower-than-expected growth in the equalized assessed value of property in the City of Chicago. The remaining change can be attributed to the impact of inflation as well as the impact of assessments, new property, and expiring TIF districts on the Education levy.

Impact of Inflation

CPS' property tax levy is subject to PTELL, which limits the amount school districts can extend or collect from a taxing district. Each year, CPS levies property taxes to fund the operations of the public school system. The amount that CPS requests through the Board of Education cannot reflect an increase greater than the lesser of the change in the Consumer Price Index (CPI) or five percent. Tying tax increases to CPI is intended to prevent taxpayers from being overburdened by government activity that is irrespective of larger economic trends and has a subsequent impact on taxpayers.

The Illinois Department of Revenue is responsible for publishing the CPI that will be used for any government unit subject to PTELL. For the FY2025 property tax levy calculation, the calculated [CPI](#) is 3.4 percent. Inflationary increases under PTELL impact only the District's education levy and are expected to add \$79 million to the District's projected property tax collections.

Impact of Assessments and New Property

The Cook County Assessor's office reassesses property values on a triennial cycle. The City underwent its regular reassessment in 2024. However, forecasting the impact of the reassessment is challenging. This is not only because of the off-cycle COVID-19 reassessment performed by the Cook County Assessor's Office in 2020, but also because Assessor Kaegi's office has publicly shared that assessments prior to Kaegi taking office have been historically inaccurate. These assessments were not equitably or fairly distributing the tax burden to different neighborhoods and communities throughout the County, specifically throughout Chicago. The FY2025 budget includes an estimated year-over-year equalized assessed value (the property value measure used in property tax levies) growth of eight percent, the

projected rate of growth expected in an assessment year.

Additionally, property that was either constructed during a given tax year, or newly taxable as part of the incremental value of an expired TIF district, is not included in the base property amount that is capped under PTELL. Both new property and the incremental equalized assessed value (EAV) of an expiring TIF district are taxed at the same rate as existing properties.

In tax year 2024, an anticipated amount of \$609 million of newly constructed property and \$2,133 million of incremental TIF EAV is projected to be newly available under CPS' tax levies and will subsequently become part of the 2025 tax base. Changes due to assessments, new property, and expiring TIF districts are expected to add \$81 million to the District's projected property tax collections.

Other Property Tax Considerations

A smaller portion of CPS operating revenues is generated by the TIF district created for the Red-Purple Modernization Program (Transit TIF) on the North Side of Chicago to modernize Chicago Transit Authority (CTA) tracks from North Avenue to Devon Avenue. By statute, CPS is due approximately 52 percent of all incremental value produced in the Transit TIF. In FY2025, CPS projects that Transit TIF revenues are budgeted to be \$121 million, representing an increase of just over \$10 million from the FY2024 revenue budget of \$111 million.

Personal Property Replacement Taxes (PPRT)

[Personal Property Replacement Taxes \(PPRT\)](#) are collected by the State of Illinois and distributed to local governments state-wide. While the tax rates behind the collections are constant, the amount of funding CPS receives from this revenue can vary significantly from year to year. This is because PPRT is a tax that businesses and partnerships, trusts, and S corporations pay on their net Illinois income, along with a tax that public utilities pay on invested income. As corporate and investment income fluctuates, so does the amount received by local government agencies, including CPS.

The collection rates, found below, are greatest for the Corporate Income Tax (CIT) and are therefore used to provide the basis of the CPS revenue budget.

- Corporations pay a 2.5 percent replacement tax on their net Illinois income.
- Partnerships, trusts, and S corporations pay a 1.5 percent replacement tax on their net Illinois income.
- Public utilities pay a 0.8 percent tax on invested capital.

Prior to the late 1970s, local governments and school districts were statutorily allowed to levy taxes on business properties. After the General Assembly revoked that ability, legislation instituting PPRT was passed to mitigate the revenue loss to local taxing agencies. The portion of PPRT disbursed to Illinois local government agencies reflects the amount collected in tax year 1977. For CPS, the portion of collected PPRT distributed is 14 percent.

Due to economic factors and the impact of pass-through entity tax legislation, [PA 102-0658](#), PPRT underperformed FY2024 expectations with an end-of-year total of \$384 million in CPS revenue, approximately \$196 million less than the FY2024 budgeted total of \$579 million. In FY2025, PPRT receipts are budgeted to be similar to projected FY2024 revenue. CPS projects to collect \$375 million in PPRT revenue in FY2025. With debt service payments from PPRT totaling \$40 million, the remaining \$335 million of PPRT revenue will be available to support operating costs.

PPRT projections are based on an anticipated 2.7 percent growth in national corporate profits before tax using historical data provided by the Federal Reserve. This anticipated increase in revenue generated by the State is adjusted by a projected increase in the rate at which the State's annual true-up adjustments of overall business income tax revenues move funds from the State PPRT Fund to other funds holding revenues associated with state income taxes.

TIF Surplus and Other Local Resources

State law requires that surplus TIF district property tax revenue is proportionally distributed to the taxing bodies within the TIF districts. CPS expects to receive \$159 million in TIF surplus funding in FY2025. CPS' share of TIF surplus funding will be finalized once the City of Chicago passes its budget in the fall.

All other local revenue includes a variety of other revenue sources, including school-generated revenue, payments from charter schools, and revenue generated through intergovernmental agreements (IGAs), including \$142 million from an annual City property tax levy that funds the debt service on CPS issued bonds through the District's School Building and Improvement IGA.

Local Contributions to Capital

FY2025 local capital revenue of \$59.5 million assumes \$44 million in reimbursements for ongoing TIF-related projects, plus \$10 million from the Metropolitan Water Reclamation District and the Department of Water for Space to Grow projects. The budget also includes \$5.5 million from Capital Improvement Tax collections not tied to existing bond issuances.

State Revenue

In FY2025, CPS' state revenue budget is \$2,625.1 million, which comprises 28.1 percent of CPS' total budget. As discussed above, the state provides funding to CPS through EBF, support for pension normal cost, and several other appropriations that come in the form of reimbursable or block grants.

Evidence-Based Funding

EBF is the largest portion of funding that CPS receives from the State of Illinois. In FY2025, EBF represents 67.0 percent of the \$2,625.1 million that CPS is projected to receive from the state.

Since its inception in 2017, the state has allocated EBF funds to districts using a formula that maintains existing funding levels for all districts and targets new funding to the districts that are least well-funded. The formula first allocates each district its Base Funding Minimum, a total reflecting the previous year's

EBF allocation. This provision provides crucial stability for CPS as it ensures that, regardless of enrollment or demographic trends, CPS will receive at least the same funding as the year prior, absent the state taking an unprecedented and highly unlikely step of disinvesting from EBF funding.

The second component of the formula allocates new, or “tier,” funding based on a formula that targets the least well-funded districts. To evaluate funding levels of districts across the state, the state first calculates “adequacy targets” for each district, reflecting the evidence-based level of resources needed for each district to educate its students. Adequacy targets include, for example, the additional resources necessary to educate low-income students, special education students, and English language learners, along with the financial resources needed to provide funding for technological devices and instructional materials.

Funding adequacy, expressed as a percentage, is then calculated by dividing each district’s available local resources by its adequacy target, indicating each district’s ability to meet its specific needs. The FY2024 calculations, the most recent calculations currently available, indicate that CPS’ funding adequacy is 80.6 percent.

Tier funding is then distributed using a formula that allocates the most funding to “Tier 1” schools, or those least adequately funded. Until FY2023, CPS had been a Tier 1 district since the inception of EBF, reflecting the high needs of the District and historical levels of underfunding. Due primarily to short-term changes to revenue and expense factors within the EBF formula, CPS fell to Tier 2 in FY2023. At the time of publication, the Illinois State Board of Education (ISBE) has not publicly shared updated tier designations, but CPS anticipates remaining in Tier 2 for FY2025. Based on this designation and the \$350 million of new EBF funding in the state’s recently passed FY2025 budget, CPS expects to receive an additional \$23 million in tier funding in FY2025, less than seven percent of the total new funding.

Since 2019, CPS has received an additional allocation of EBF funding that is the result of property tax adjustments. This amount totals just over \$16 million and is included in the total EBF funding amounts.

State Contribution to Teacher Pensions

FY2025 is the eighth consecutive year that CPS has benefited from the State of Illinois making payments to the Chicago Teacher Pension Fund (CTPF). While the state contributions help to offset the impact that CTPF has on CPS’ financial health, Chicago remains the only district in Illinois that is required to pay contributions to its teacher pension fund. In FY2025, the state contribution to CTPF is \$353.9 million, an increase of \$31 million from the prior year’s contribution of \$322.7 million, but only 35 percent of the District’s total teacher pension cost. See the Pensions chapter for more information.

Additional State Funds including Categorical Grants

In addition to EBF and teacher pension contributions, CPS is projected to receive \$488 million in revenue from other state-appropriated funds and categorical grants. The majority of this funding is from the Early Childhood Block Grant, which increased from \$249 million in FY2024 to an estimated \$284 million in FY2025. CPS also expects to receive \$12 million for teacher pipeline efforts as part of a new

appropriation in the state's recently passed budget.

State Contribution for Capital

The state capital revenue total of \$28.3 million comprises \$13.3 million in gaming revenue for new construction projects and \$15 million in anticipated reimbursements for approved capital projects.

Federal Revenue

Most federal grants require the Chicago Board of Education to provide supplemental educational services for children from low-income households, children from non-English speaking families, and neglected and delinquent children from pre-k through 12th grade. These grants are dedicated to specific purposes and cannot supplant local programs. Medicaid reimbursement and Impact Aid are the only federal funding sources without any restrictions.

Every Student Succeeds Act (ESSA)

- **Title I-A—Low Income:** Allocated based on a district's poverty levels, this is the largest grant received under the ESSA. The grant allows the District to provide supplemental programs to improve the academic achievement of low-income students. The anticipated total grant award for FY2025 is \$389.5 million, which includes an allowable carryover of \$94.0 million from the previous year.
- **Title I-A—School and District Improvement (formerly IL Empower):** This grant is a state-wide system of differentiated support and accountability to improve student learning, purposely designed to develop capacity to meet student needs. CPS anticipates a grant award of \$11.7 million in FY2025.
- **Title I-D—Neglected/Delinquent:** This grant targets the educational services for neglected or delinquent children and youth in local and state institutions to assist them in attaining state academic achievement standards. Programs include academic tutoring, counseling, and other curricular activities. The anticipated total grant award for FY2025 is \$2.1 million.
- **Title II-A—Improving Teacher Quality:** This grant funds class size reduction, recruitment and training, mentoring, and other support services to improve teacher quality. CPS anticipates a total of \$32 million to be awarded for the FY2025 Title II-A grant, which includes a current award of \$20 million and an estimated \$12 million in carryover from the previous year.
- **Title III-A—Language Acquisition:** These funds support students with limited English proficiency who meet eligibility requirements. The total funding available is estimated at \$9.3 million for FY2025.
- **Title IV-A—Student Support and Academic Enrichment Grants:** These grants support states, local educational agencies, schools, and local communities to provide all students with access to a well-rounded education, improved student learning conditions in schools, and increased technology in order to improve the academic achievement and digital literacy of all students. CPS anticipates a total of \$39.6 million to be awarded for the FY2025 Title IV-A grant, which includes a carryover of \$19.4 million from the previous year.
- **Title IV-B—21st Century Community Learning Centers:** These grants provide opportunities for communities to establish schools as community learning centers and provide activities during

after-school and evening hours. CPS anticipates a total of \$9.6 million to be awarded in FY2025, a decrease of \$2.5 million from the previous year.

Individuals with Disabilities Education Act (IDEA)

IDEA grants are allocated based on a state-established formula to provide supplemental funds for special education and related services to all children with disabilities from ages three through 21.

The IDEA grants include a number of programs:

- **IDEA Part B Flow-Through:** This is the largest IDEA grant, with the estimated award for FY2025 totaling \$102.0 million.
- **IDEA Room and Board:** This grant provides room and board reimbursement for students attending facilities outside of Chicago and is estimated at \$6.7 million in FY2025.
- **Part B Preschool:** This grant offers both formula and competitive grants for special education programs for children ages 3–5 with disabilities. CPS is expected to stay level at \$1.4 million from the formula grant and \$447,196 from a competitive grant for FY2025.

Total FY2025 IDEA funding equals \$110.5 million, including small competitive grants and carryover from the previous year in the preschool grant.

Child Nutrition Programs

CPS participates in state- and federally-funded Child Nutrition Programs, including the:

- School Breakfast Program (SBP)
- National School Lunch Program (NSLP)
- Child and Adult Care Food Program (CACFP)
- Summer Food Service Program (SFSP)
- Fresh Fruit and Vegetable Program (FFVP)

Under the Child Nutrition Programs (CNP), CPS offers free breakfast, lunch, after-school supper, after-school snacks, Saturday breakfast, and Saturday lunch during the school year. The District also serves breakfast and lunch during summer school and offers fresh fruit and vegetables to elementary school students during the school year.

In 2012, CPS began participating in the Community Eligibility Provision program. All schools are now part of this program, which provides free breakfast and lunch to all students regardless of income eligibility. CPS is reimbursed for all meals at the maximum free reimbursement rate under each CNP.

CPS anticipates \$211 million in federal reimbursements for FY2025. These revenues include:

- \$195 million for school lunches, breakfast, snacks, and donated foods
- \$13.5 million for CACFP
- \$2.6 million for FFVP

Medicaid Reimbursement

Local Education Agencies (LEAs) are required to provide special education and related services as delineated in the Individualized Education Program (IEP) or Individualized Family Service Plan (IFSP) at no cost to parents. In addition, LEAs in Illinois may now seek reimbursement for Medicaid-eligible services provided by Medicaid-eligible providers to any Medicaid-enrolled student. Medicaid provides reimbursement for the:

- Delivery of covered direct medical services provided to any Medicaid-enrolled child
- Cost of specific administrative activities, including outreach activities designed to ensure that students have access to Medicaid-covered programs and services.

Medicaid provides reimbursement for covered direct medical services including, but not limited to: audiology, developmental assessments, medical equipment, medical services, medical supplies, medication administration, nursing services, occupational therapy, physical therapy, psychological services, school health aides, social work, speech/language pathology, and specialized transportation. When these services are provided to a Medicaid-enrolled student, the services are eligible for Medicaid reimbursement at the state's reimbursement rate, approximately half of the established cost to provide the service.

Medicaid revenues in FY2025 are projected to be \$100.0 million, subject to the level of healthcare services rendered in the upcoming school year. FY2025 Medicaid revenues are strengthened by recent changes in state policy expanding eligible services and providers, continued revenue retention initiatives focused on enrolling eligible students in Medicaid, improving service capture, maximizing claiming and billing processes, and ensuring all claimable costs are reimbursed.

Other Federal Grants

This category includes funding for other specific purposes, including:

- **Carl D. Perkins:** This grant was established to help students in secondary and post-secondary education develop academic and technical skills for career opportunities, specific job training, and occupational retraining. The FY2025 Perkins formula grant is anticipated to be \$7.5 million.
- **E-rate:** The Federal Communications Commission provides funding through its E-rate program to discount the cost of telecommunications, internet access, and internal connections for schools and libraries across the country. The FY2025 federal E-rate grant is anticipated to be \$8.8 million.

Elementary and Secondary School Emergency Relief Funding

In response to the COVID-19 pandemic and its subsequent impact on school districts throughout the country, the federal government has taken steps to support new pandemic-related costs and provide funding relief for impacted revenues through three rounds of emergency funding.

The first round of Elementary and Secondary School Emergency Relief funding (ESSER I) was allocated to school districts through the Coronavirus Aid, Relief, and Economic Security (CARES) Act, passed by Congress in March 2020. CPS received \$206 million in ESSER I funding that was used to support costs in

the FY2020 and FY2021 budgets, allowing the District to support emergency remote learning and school reopening costs required by the onset of the pandemic.

Congress passed the second round of relief funding (ESSER II) in December 2020, which generated \$794 million for CPS over the course of FY2021 and FY2022.

The final, most significant round of federal funding came in March 2021 with the American Rescue Plan, within which a third round of ESSER funding (ESSER III) directed approximately \$1.8 billion to CPS. This funding will be available through September 2024 and, similar to ESSERs I and II, provides the necessary funding to combat the effects of the pandemic on learning loss and the social and emotional well-being of students, safely open schools, and support priority investments.

The District projects to have \$233 million in ESSER III funding slated for FY2025. This funding is helping the district reduce the overall budget deficit for FY2025 and will provide revenue to support FY2025 school funding.

Federal Interest Subsidy under Qualified School Construction Bonds (QSCBs) and Build America Bonds (BABs)

In FY2025, CPS has budgeted to receive a direct federal subsidy payment of \$24 million for these two types of federally subsidized bonds. This amount takes into consideration an allowance assumption of 5.7 percent for federal sequestration. See the Debt Management chapter for more information.

Federal Contribution for Capital

The federal capital revenue total of \$3.8 million is funded by the federal E-Rate grant.

The FY2025 Budget will include \$1,015.5 million for the Chicago Teachers' Pension Fund (CTPF). With strong investment returns thanks to a favorable market and changes in actuarial assumptions, this amount is \$32.2 million less than what CTPF forecasted last year for FY25's projected contribution. Funding from the State of Illinois (the State) also increased due to higher-than-expected payroll and additional changes in actuarial assumptions. Since the overall employer contribution requirement decreased from last year's projection and the State's contribution increased, CPS' contribution decreased.

With a strong investment market in FY2022 and increased pension levy revenues, CPS did not need to spend any of its operating revenue on CTPF contributions for FY2023—the first time in the last twenty years where CTPF was wholly funded by dedicated state and local revenue sources. In FY2024, CPS had to once again divert operational revenue to help cover their statutory contribution. This will happen again in FY2025, albeit to a lesser degree than in FY2024. As yearly contribution estimates grow due to the pension payment ramp, CPS expects that for the next thirteen years the levy revenue alone will not be enough to cover CPS' contribution to the CTPF. This means CPS will need to divert operating revenue to cover the difference.

The structural changes enacted in FY2017 and FY2018 that altered the funding mechanisms supporting the CTPF provided several key measures to ensure long-term pension health. In FY2017, the Illinois General Assembly granted CPS the ability to implement a property tax levy dedicated to funding the CTPF at a tax rate of 0.383 percent of the Equalized Assessed Value (EAV) of Chicago properties. That rate was then raised in FY2018 to a maximum rate of 0.567 percent. Additionally in FY2018, the State made a commitment to pay the employer's normal cost for pension obligations, which is the amount of future pension benefits that CTPF-eligible employees will accrue over a given fiscal year. In FY2025, this normal cost comes out to 33.4 percent of the total employer contribution amount. Despite these improvements, CPS still bears legacy costs that have—aside from FY2023—required the use of operating revenue to cover the difference between the levy's revenue and CPS' statutory pension payment. Nonetheless, CPS continues to make all statutory contributions to the CTPF in accordance with the pension ramp, which has the mandate that CTPF be 90 percent funded by FY2059.

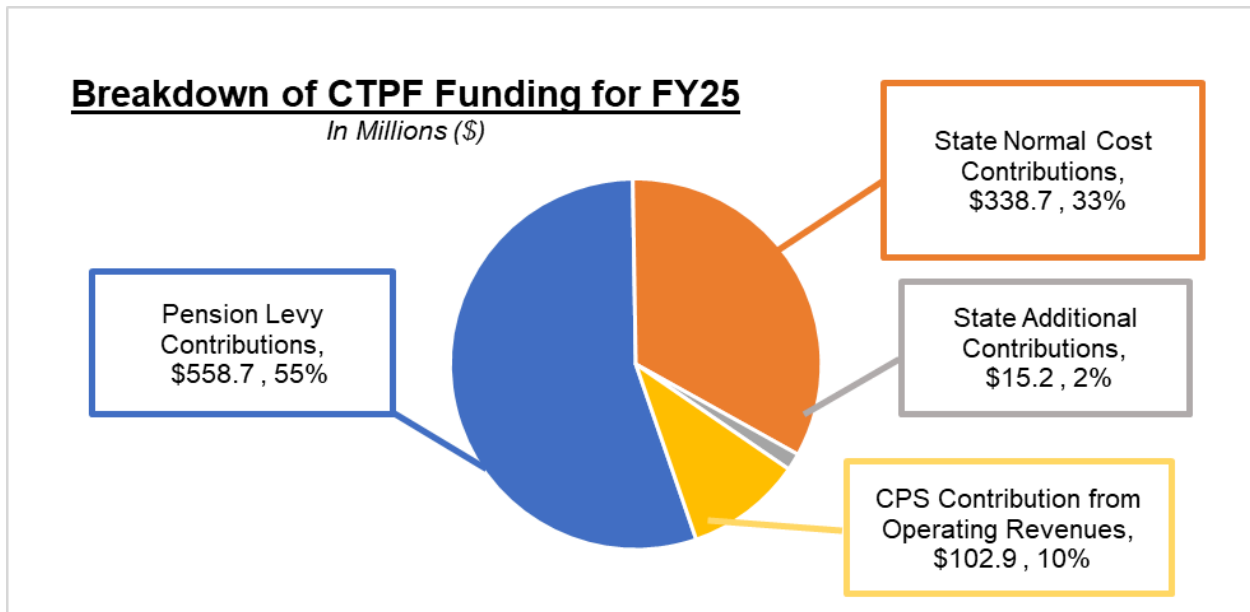
These costs are a burden unique to CPS. CPS remains the only school district in the State with its own teachers' pension system separate from the statewide Teachers' Retirement System (TRS). Full-time salaried CPS teachers and other licensed teaching staff are part of the CTPF, which, until recently, has been funded almost entirely by Chicago taxpayers with little support from the State. Under this arrangement, Chicago taxpayers have faced the unique burden of having to support both the CTPF and the TRS. Like all other working Illinoisans, portions of their income, corporate, and sales taxes paid to the State go toward funding TRS costs, but Chicagoans bear the additional burden of supporting most of the CTPF costs through property taxes and other local revenue streams.

Per the CTPF's [2023 actuarial report](#), the total statutory, or required, employer contribution to the CTPF for FY2025 will be \$1,015.5 million. Of that number, the State will pay \$353.9 million, which is comprised of the projected normal cost of \$338.7 million and \$15.2 million to offset the benefit increases enacted

under Public Act 90-0582 (this is set at 0.544 percent of the CTPF’s total payroll pursuant to Public Act 90-0655). This total of \$353.9 million also includes \$65 million in the form of a health insurance subsidy for retirees.

CPS’ required contributions for FY2025 amount to \$661.6 million. The pension property tax levy is projected to raise \$558.7 million in FY2025. This is up \$1.6 million from the initial budget for FY2024. This means that the Chicago Board of Education will be responsible for funding the remaining \$102.9 million differential out of their operating revenues to meet the total required contribution for CPS of \$661.6 million. This projected operational diversion is less in FY2025 than FY2024 because CPS’ total required contribution is \$38.2 million less in FY2025 than in FY2024. The operational diversion is down \$39.8 million, from \$142.7 million in FY2024 to \$102.9 million in FY2025.

Chart 1: Projected FY2025 Funding for Required CTPF Employer Contributions (\$ in Millions)



A Strong Market Boosts Funded Ratios for the CTPF

The funded ratio of the CTPF based on the actuarial value of assets (AVA) increased to 47.2 percent as of June 30, 2023, up from 46.8 percent on June 30, 2022. This actuarial value is determined by a four-year smoothing method that helps account for unexpected gains or losses and provides better baselines for long-term fiscal planning. Therefore, it is more stable year-to-year than the market value of assets (MVA) detailed below.

The increase in the funded ratio stems from a higher-than-expected return on the actuarial value of assets in FY2023, which came in at 6.8 percent instead of the assumed rate of 6.5 percent. When using the MVA to estimate, which examines the unadjusted returns within a fiscal year, we see that the funded

ratio also rose from 45.3 percent as of June 30, 2022, to 46.3 percent as of June 30, 2023. While the return on market value of assets was 8.2 percent in FY2023, it was -8.6 percent in FY2022. As shown, market volatility can cause significant shifts in the MVA, which is why the AVA is a preferred smoothing measurement. For context, the ten-year average for market value investment return is 7.4 percent.

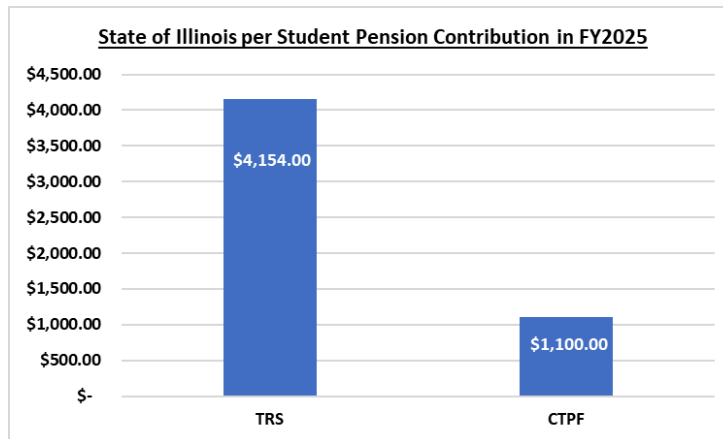
The unfunded actuarial accrued liability (UAAL) for CTPF shrunk by \$5.6 million to \$13.807 billion, driven primarily by higher-than-expected investment gains due to favorable market forces and new changes in actuarial assumptions. The UAAL is calculated by taking the total accumulated cost of pension benefits and subtracting the value of the total assets in the plan’s possession.

The State Continues to Fund CTPF at a Lower Rate than the TRS

The passage of state education funding reform in 2017 began to address a pension system that unfairly penalized Chicagoans. Even though both the CTPF and TRS are governed by state statute, there has been a vast difference in the source of funding for both pension systems. The State is projected to pay \$353.9 million in FY2025 for CTPF teacher pension costs, which represents 35 percent of the total employer contribution. [In comparison, the State is expected to contribute \\$6.2 billion to the TRS in FY2025](#), the vast majority of the employer contribution for this fiscal year. [In FY2024, the State contributed \\$6.04 billion towards the mandatory employer cost for the TRS.](#) School districts are mandated to contribute \$79.2 million. An additional \$25.7 million in contributions comes from federal funds, which means that school districts across the State are only required to contribute 1.3 percent of the required contribution amounts. When compared to CPS’ requirement to contribute 65.2 percent of total employer cost, the discrepancy becomes stark.

Another way to think about this difference is to examine the average contribution from the State to the two retirement funds on a per pupil basis. In FY2025, the State’s estimated contribution to TRS amounts to a pension contribution for downstate and suburban school districts of \$4,154 [per student](#), while CPS will only receive \$1,100 [per student](#).

Chart 2: Average Contribution per Pupil by the State to the TRS and CTPF in FY2025



CPS’ Employer Contribution Requirements: Diverting Operating Funds to Bridge the Gap

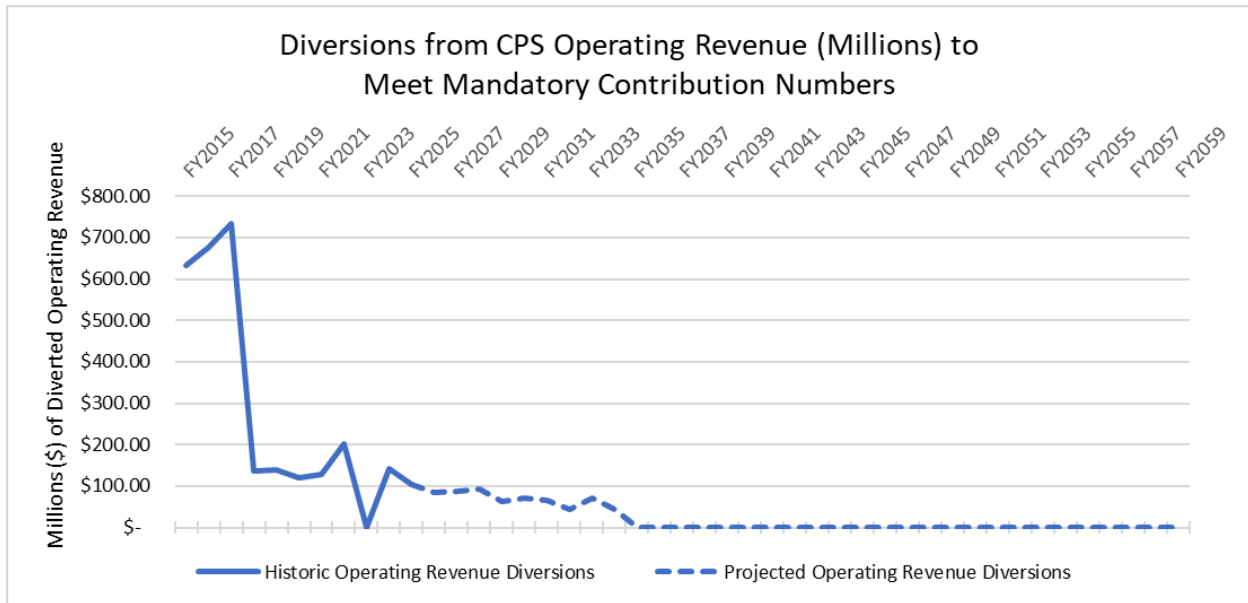
In FY2025 CPS is projected to contribute \$661.6 million for Chicago teachers’ pensions, with \$102.9

million of its own operating revenue and \$558.7 million from the dedicated pension levy. The State will pick up the other \$353.9 million, of which \$338.7 million is for normal CTPF costs, and \$15.2 million is for “additional” state contributions. These “additional” state contributions are statutorily required to offset the portion of the cost of benefit increases enacted under Public Act 90-0582 and are calculated as 0.544 percent of CTPF’s total teacher payroll.

In FY2023, \$551.6 million of pension levy revenues made up the entirety of CPS’ contribution to the CTPF. In FY2024, CPS budgeted \$557.1 million in levy revenue towards their statutory contribution, but that alone was not enough to meet the statutory obligation. While Chicago property values are projected to experience continued growth in the long term, bringing with it increased opportunity for additional revenue, the rate of increase for the levy revenues in FY2024 was not able to keep up with the need for additional funds to compensate for investment losses incurred over the prior year.

In FY2025, despite the decrease in total CPS employer contribution, the \$558.7 million in projected levy revenue still is not enough to keep pace with the increasing mandatory contributions due to the pension payment ramp. CPS must once again divert \$102.9 million in additional operating revenue to help complete the statutory contributions. Based on estimations of pension levy growth due to an increased EAV, CPS will continue to rely on operating revenue to bridge the gap of statutory contributions until approximately FY2034.

Chart 3: Diversions from Operating Revenues are Projected to Continue Through FY2034 Without Increased State Funding

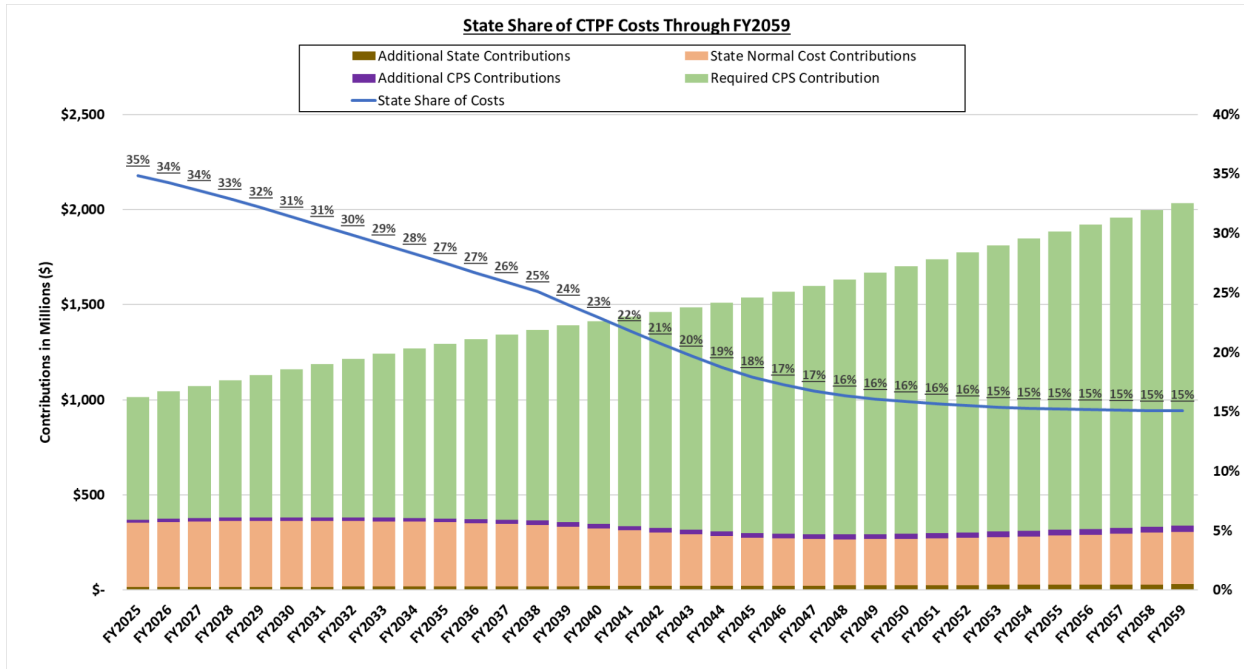


Pension Contributions by the State and Individual Employees

As the total employer contribution costs continue to increase in accordance with the actuarially required amount to reach a 90 percent funded ratio of CTPF by 2059, State contributions will shrink as a total share of the overall revenues used to cover this cost, if limited to just the normal cost and the “additional” 0.544 percent of payroll pursuant to Public Act 90-0655 to cover increased cost of benefit increases enacted under Public Act 90-0582.

In FY2025, the State’s contribution is projected to make up 35 percent of the total employer contribution, and this is scheduled to decline to 15 percent by 2059 if there is no further expansion of the CTPF’s employer cost assumed by the State. The normal cost borne by the State will gradually decline as a greater share of the workforce becomes “Tier II” teachers who are entitled to a less generous level of benefits than “Tier I” employees. CPS is reliant on the State continuing to add funding to the Evidence-Based Funding (EBF) model so that future pension costs do not prohibit us from investing in students and schools. If funding strategies are not changed at the State level, CPS expects their contribution to CTPF to double between FY2025 and FY2047—increasing from \$661.6 million to \$1,331.7 million. More discussion on the State’s EBF formula can be found in the Revenue chapter of the Budget Book.

Chart 4: The State Share of CTPF Contributions Will Shrink in Future Years (\$ in Millions)

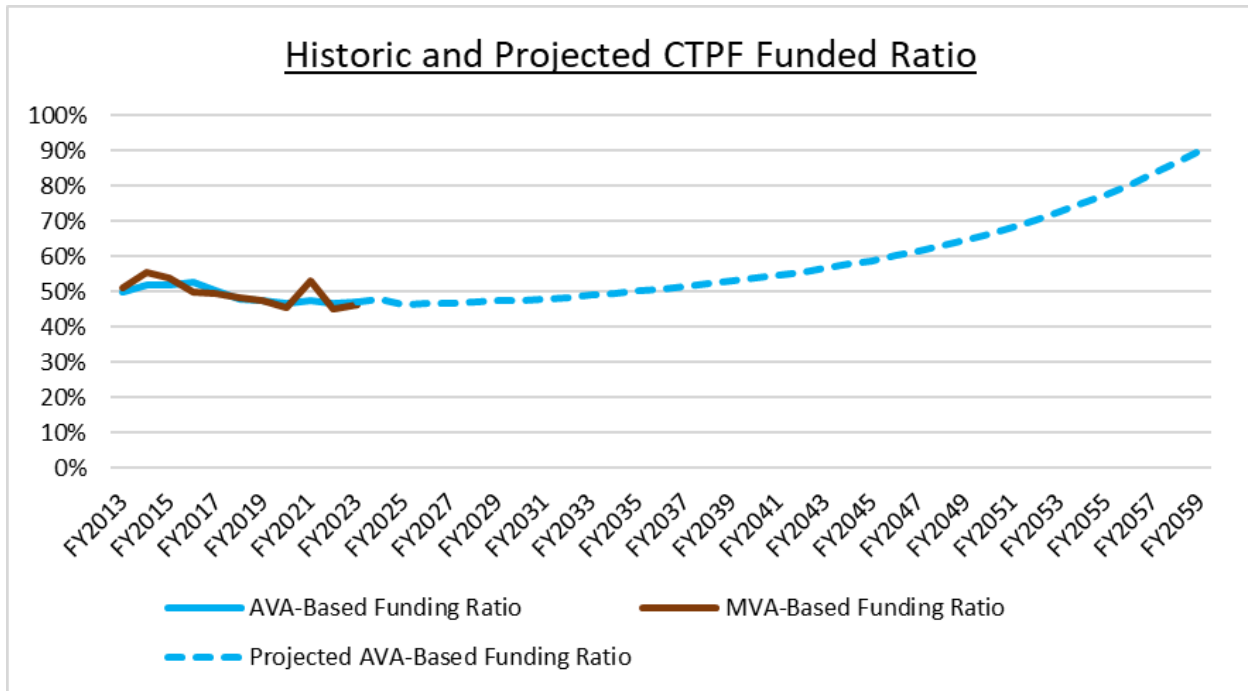


At the individual level, employees covered by CTPF are required by statute to contribute 9 percent of their salary to pensions. However, from 1981 through 2017, CPS paid the first 7 percent on the employee’s behalf, in addition to its own employer contribution. Under the 2019–24 Collective Bargaining Agreement with the Chicago Teachers Union, CPS no longer pays the initial 7 percent for “Tier II” employees hired on or after January 1, 2017, leaving them to contribute the entirety of that 9 percent.

Decline in Funded Ratio Led to Increased CPS Contributions

Until June 30, 2001, CTPF had a funded ratio of 100 percent, and according to State law, CPS did not have to make an employer contribution. By June 30, 2004, the funded ratio had dropped to 86 percent, below the 90 percent threshold, and therefore CPS was statutorily required to begin making employer contributions. State funds would not begin to ramp up in earnest, however, until the passing of Public Act 99-521, which took effect in 2017. As seen in the graph below, despite the investment losses seen in FY2023, the District is on course to meet the FY2059 deadline of being 90 percent funded. A full explanation of the designated baseline ramp can be found in the [FY2023 Actuarial Valuation Report](#).

Chart 5: CTPF Funded Ratio Through FY2059 (Actuarial Value of Assets and Market Value of Assets)



MEABF Contributions

Employees of CPS who do not participate in the CTPF participate in the Municipal Employees’ Annuity and Benefit Fund (MEABF). The MEABF is a City of Chicago pension annuity fund established to fund retirement for most civil servant employees of the City of Chicago. Non-teacher employees of CPS are also allowed to be part of the fund.

The employer's proportionate share of collective pension expense is recognized as on-behalf payment as both revenue and expenditure in CPS' budget.

Chicago Public Schools' (CPS) FY2025 budget represents a key milestone in the decades-long effort to create a more equitable District and provide a high-quality education for all of Chicago's children.

In years past, the District's model relied mainly on student-based budgeting (SBB), where the District would allocate a standard dollar amount for every student, and then add funding based on each school's unique characteristics and needs. Principals were given a pot of money, and they would have to figure out what they could afford. For FY2025, CPS fully moved away from SBB and adopted a model that is easier to understand, more transparent, more equitable, and rooted in the needs of students in a school rather than the number of students in a school.

CPS is investing in the continued academic success of its students by allocating over \$4.9 billion directly in school budgets in FY2025. This is an increase from the \$4.8 billion budgeted for FY2024. This is an estimate of what schools will spend in FY2025, but final allocations will depend on the total cost of employees staffed in foundational instructional and administrative roles. The District will cover the cost of these allocated positions, thereby allowing schools to staff the teachers and educational support personnel they need without having to worry about their costs.

Schools will receive both centrally allocated positions and flexible funding through enrollment and needs-based formulas. Funds allocated directly to schools in FY2025 reflect an increase of more than \$149 million year-over-year and ensure that every student receives a fully resourced, supportive, safe, and healthy learning environment, and represents an improvement over the current model, especially for communities that have historically been farthest from opportunity.

The following sections discuss funding for instructional priorities and additional funding received by schools.

Enrollment

Budget allocations for SY2024–25 that incorporate an enrollment metric utilize each school's 20th day enrollment during SY2023–24. Funding schools based on prior year enrollment ensures that schools will not see a budget reduction in the fall, even if enrollment declines based on actual FY2025 20th day numbers. As in previous years, schools will receive additional funding if their enrollment on the 20th day of the new school year exceeds their FY2024 budget baseline enrollment. This model allows schools to plan confidently for the year ahead without concern for potential budget reductions in fall, while also ensuring schools have sufficient resources to meet their priorities for their current students.

Throughout the 2023–24 school year, the District has also seen an increase in newcomer students after the 20th day. Schools with post-20th day increased enrollment due to newcomer arrivals will see additional adjustments in their FY2025 budgets to the Core Teacher Allocation and Needs-Based Flexible Funding areas.

For more information on student demographics, including enrollment, please see Appendix A.

Table 1: FY2024 Enrollment by School Type

School Type	FY2024 20th Day Enrollment		
	Pre-K	K-12	Total
Traditional District-Run Schools	17,098	248,658	265,756
Charter Schools	-	51,086	51,086
Contract Schools	-	2,158	2,158
District Specialty Schools	491	1,328	1,819
District Options Schools	-	507	507
ALOP/SAFE	-	1,925	1,925
Total District Enrollment	17,589	305,662	323,251

Number of Schools

Per CPS definition, a school:

1. Is officially authorized by the Chicago Board of Education;
2. Is based in one or more buildings inside the geographic boundaries of the City of Chicago;
3. Has or will have one of the following governance structures: a local school council, an appointed local school council, a board of directors, or a board of governors;
4. Employs at least one administrator to lead the school;
5. Employs at least one credentialed person to provide instruction to students;
6. Provides an appropriate curriculum for each grade level served that, at a minimum, meets all requirements of the Illinois State Code;
7. Requires progression toward a terminal grade level within a single school, regardless of physical location;
8. Is not defined under Illinois School Code as something other than a school (e.g., an Alternative Learning Opportunity Program is not a school); and
9. Has or is intended to have at least one actively enrolled student during the school year.

Based on this definition, there are 635 schools in FY2025. Table 2 provides the school count by type.

Table 2: FY2025 Number of CPS Schools by School Type

School Type	Description	FY2025
Traditional District schools	District-run schools receiving core formula allocations	499
Charter schools	Public schools managed by independent operators and certified under state charter law	111
Contract schools	Public schools managed by independent operators under a contract with the District	7
District specialty schools	District-run schools that primarily serve students with significant diverse learning needs or early childhood students	12
District Options schools	District-run high schools for students in restricted environments or students who need educational alternatives to traditional high schools	4
SAFE school programs	Schools managed by independent operators for students who have been expelled from other schools due to violence	2
		635
ALOPs	Programs managed by independent operators that provide educational options for students who have dropped out of school and seek to return	8

The following table explains the change in school count between FY2024 and FY2025.

Table 3: School Openings and Closings Between FY2024 and FY2025

School Short Name	Description	Change
SAFE School Programs		
SAFE Achieve Academy - West	Second SAFE Campus opens in SY2024-2025	+1
Contract - Options Schools		
Little Black Pearl	School opted to voluntarily close at the end of SY2023–2024	-1
	Total Net Change in Schools	0

School Budget Overview

The FY2025 budget contains more than \$4.9 billion budgeted at school units. The following tables show fund and position allocations by school type and funding category.

Table 4: FY2025 Funding in School Budgets by School Type (\$ in Thousands)

School Type	Foundation & Other Core Funding*	Discretionary Funding	Special Education	Bilingual	Early Childhood	Programmatic Funding	Operations	Other Programs	Total
District Run	\$2,114,074	\$277,681	\$986,429	\$48,136	\$212,414	\$80,813	\$181,913	\$9,674	\$3,911,134
Charter/ Contract Traditional	\$500,312	\$54,786	\$95,168	\$6,694	\$0	\$2,707	\$196,046	\$681	\$856,394
Charter/ Contract Options	\$34,230	\$3,803	\$7,837	\$597	\$0	\$1,038	\$16,043	\$36	\$63,584
ALOP	\$17,146	\$2,847	\$0	\$506	\$0	\$76	\$8,860	\$30	\$29,465
Specialty	\$16,391	\$4,043	\$61,020	\$1,577	\$16,513	\$2,917	\$2,273	\$10	\$104,744
District Options	\$15,306	\$1,809	\$6,608	\$94	\$0	\$4,225	\$421	\$3	\$28,466
SAFE**	\$904	\$45	\$0	\$0	\$0	\$4	\$467	\$0	\$1,420
Total	\$2,698,363	\$345,014	\$1,157,062	\$57,604	\$228,927	\$91,780	\$406,023	\$10,434	\$4,995,207

**This includes core classroom, holistic, and programmatic teachers; core administrative positions like principals, assistant principals, clerks, counselors, and restorative justice coordinators; and other general-funded positions integral to the functioning of CPS schools.*

*** Additional SAFE funds will be allocated for the second campus that opens in FY2025*

Table 5: FY2025 Positions in School Budgets by School Type (FTEs)

School Type	Foundation & Other Core Funding*	Discretionary Funding	Special Education	Bilingual	Early Childhood	Programmatic Funding	Operations	Other Programs	Total
District Run	16,525.0	2,020.0	11,118.5	359.0	2,045.5	541.2	3,404.5	104.3	36,118.0
Charter/ Contract Traditional	0.0	0.0	0.0	0.0	0.0	0.0	83.0**	0.0	83.0
Charter/ Contract Options	0.0	0.0	0.0	0.0	0.0	0.0	5.0**	0.0	5.0
ALOP	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Specialty	118.5	13.5	734.0	13.0	158.5	15.0	43.0	0.0	1,095.5
District Options	130.0	6.5	54.0	1.0	0.0	0.0	8.0	0.0	199.5
SAFE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Total	16,773.5	2,040.0	11,906.5	373.0	2,204.0	556.2	3,543.5	104.3	37,501.0
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**This includes core classroom, holistic, and programmatic teachers; core administrative positions like principals, assistant principals, clerks, counselors, and restorative justice coordinators; and other general-funded positions integral to the functioning of CPS schools.*

***FTE at charter and contract schools include federally funded lunchroom staff and security staff, the latter of which are deducted from tuition payments made to the schools that have them.*

Charter and Contract Schools

Charter and contract schools are public schools managed by independent operators and offer an alternative to traditional District-managed schools.

While SBB has traditionally been used as the primary funding source for charter schools, FY2025 marks the first time where the District will use Core Instructional Funding (CIF) as the primary funding stream. This reflects an accordant change on the District-side in the way schools are funded. CIF includes a proportionate share of centrally allocated instructional and administrative staff, as well as discretionary dollars. Funding for operations, security, central office expenses, and education support programs will continue to be paid to charter and contract schools through Non-Instructional Funding, rather than through citywide spending for District-run schools. This allocates an equitable share of centralized spending and of each categorical funding source, where applicable. For more details on how charter and contract schools will be funded in FY2025, please see Appendix B.

Alternative Learning Opportunity Programs (ALOPs)

ALOPs provide different educational options for youth who have not been consistently enrolled in school. These programs are run by external vendors who receive per-pupil based funding from the District to support programmatic offerings and support services.

Specialty Schools

Specialty schools primarily serve students with significant diverse learning needs and students in pre-k. Specialty schools include:

- Four high schools that serve only diverse learners (Northside Learning Center, Southside Occupational Academy, Ray Graham Training Center, and Jacqueline B. Vaughn Occupational High School).
- Three early childhood centers that serve pre-k students and a significant number of diverse learners enrolled in primary grades (Blair Early Childhood Center, Daniel C. Beard Elementary School, and Wilma Rudolph Learning Center).
- Five early childhood centers serving only pre-k students (Dr. Fisher Early Learning Center, Catalpa Early Childhood Center, Barbara Vick Early Childhood and Family Center, Velma Thomas Early Childhood Center, and Stock School).

Specialty schools receive the majority of their funding through specialized funding streams related to

their program focus, primarily special education positions and early childhood positions. The remainder of their funds come from foundational instructional and administrative positions and discretionary dollars. To account for the specific needs of the diverse learners they serve, the costs of these schools are significantly higher than traditional schools when compared on a per-pupil basis.

District Options Schools

District Options schools serve students who are in confinement, at risk of dropping out of school, or have dropped out and wish to return. District Options schools include one school located at the Cook County Jail (Consuella B. York Alternative High School), one school located at the Cook County Juvenile Temporary Detention Center (Nancy B. Jefferson Alternative High School), one school that serves pregnant and parenting students (Simpson Academy for Young Women), and one school that serves students who previously dropped out of school and students who are at risk of dropping out (Peace and Education Coalition Alternative High School).

SAFE Schools

SAFE schools provide an educational option to students who have been expelled from another CPS school due to violence. In FY24, CPS had one SAFE school, which is managed by an independent operator. The FY2025 budget also includes additional funding for a second SAFE campus, which was approved by the Board in June 2024 and is managed by the same operator. These costs are covered primarily by a state Regional Safe Schools grant.

Additional Funding Received By Schools

Schools receive additional funding to meet specific student needs, including funding for diverse learners, bilingual students, early childhood students, program costs, and school operations. Please review Appendix B for information on funding formulas for these allocations.

Special Education Funding

Special education allocations are based on the number of special education teachers and paraprofessionals needed to deliver the supports and services defined in students' Individualized Education Programs. Initial allocations are determined by each school's special education population as of spring 2024. Allocations may be updated during the year in response to changes in student needs.

Multilingual-Multicultural Education

Schools receive supplemental bilingual education coordinators and per-pupil funds based on their number of English learners (ELs). There are two programs: Transitional Bilingual Education (TBE) for schools that have 20 or more ELs of the same language background, and Transitional Program of Instruction (TPI) for schools that have fewer than 20 ELs of the same language background. The Office of Multilingual-Multicultural Education, formerly the Office of Language and Cultural Education, tracks ELs and allocates supplemental bilingual teachers and funds to schools.

The FY2025 budget contains \$61.3 million in supplemental funding for schools, which includes funding

for 333.0 supplemental bilingual education coordinators, 40.0 dual language coordinators, and 28.5 critical language classroom teachers. Bilingual education is supported by local funding and dedicated state and federal funding.

Early Childhood

To better meet family needs and ensure children are receiving services that will set the foundation for long-term success, the District continues to build on its four-year plan to provide all four-year-olds in Chicago with access to high-quality, full-day early childhood education.

The FY2025 budget contains \$229 million allocated at 371 elementary schools and early learning centers for early childhood programs, including universal pre-k and child-parent centers. An additional \$87 million is allocated to the Chicago Department of Family and Support Services (DFSS) for Preschool for All (PFA) and the Prevention Initiative (PI) programs that are implemented at various community-based organizations.

Additional funds are budgeted centrally for items such as:

- Professional development for teachers and administrators;
- Curriculum and instructional materials, furniture, and technology;
- Student and teacher assessments; and
- Nutritious snacks for full-day programs.

Early childhood programs serve pre-k students ages three and four, and are funded primarily from the state’s Early Childhood Block Grant, with most of the remainder coming from local funds. CPS also provides state grant funding to community-based providers for early childhood programs up to age five, as noted above and described more fully in the Office of Early Childhood Education’s department narrative, but this funding is not reflected in school budgets.

Other Programs

Schools that offer Board-funded educational programming receive additional teaching positions or funding. All programs except for STEM are funded from general funds. Details on these programs are found in their respective departmental narratives. Significant programs are included in Table 6.

Table 6: Board Funded Programs

	Positions (FTE)
	FY2025 Budget
Critical Language Initiative Teachers	28.5
Dual Language Coordinators	40.0
International Baccalaureate Coordinators	103.0

JROTC	124.0
Montessori Programs (Coordinators and TAs)	60.0
Personalized Learning Coordinators	13.0
Regional Gifted Centers Coordinators	12.0
Regional Gifted Centers ELL Coordinators	3.0
STEM and STEAM Programs (Coordinators and Teachers)	54.0
Totals	437.5

Discretionary Funds

CPS schools receive two discretionary funding sources: Needs-Based Flexible Funding and Title I Discretionary Dollars. Schools will receive Needs-Based Flexible Funding based on enrollment and opportunity index (OI) to spend on additional personnel and non-personnel needs. The allocations are determined using the formula detailed in the table below. In total, \$227.1 million in Needs-Based Flexible Funding was allocated to CPS Schools.

	Elementary School	High School
Base	\$365/student	\$1,095/student
Increment	\$12 for each OI point above 14	\$18 for each OI point above 14
Floor	\$140,000	\$420,000
High-Need Floor (OI>=40)	\$180,000	\$460,000

Title I of the federal Every Student Succeeds Act (ESSA) provides funds to schools with high concentrations of low-income, educationally disadvantaged students who require supplementary services. Over 85 percent of qualifying CPS schools will receive \$112.6 million in discretionary Title I funding in FY2025.

Operational Expenses

Schools receive additional positions, services, and funding for various operational expenses. In FY2025, the following operational funding appears in schools’ budgets:

- **Security:** School security officers and security aides are assigned to schools by the Office of Safety and Security. Security positions are budgeted at schools.
- **Food Service:** This includes the labor costs of the lunchroom staff; the food costs required to provide lunch and breakfast are budgeted centrally.
- **School Operational Support:** Full-time school assistants have been provided to all schools with

an enrollment of more than 600 students, and schools with fewer students will receive a part-time position to provide school-level operational and supervisory support.

Other operational expenses are managed centrally to support the effective use of resources. Among the positions managed centrally are bus aides, engineers, and custodians. Please refer to the department narratives for more details about each of these operational areas.

Private Schools

Students, teachers, and parents of private or non-public schools are entitled to federal support through Every Student Succeeds Act (ESSA) (Title IA & D, Title II, Title III, Title IV) and the Individuals with Disabilities Education Act (IDEA). CPS must set aside a share of the federal funds it receives to make services available to eligible private or non-public school students, teachers, and parents. However, these funds are not paid directly to the private schools; instead, CPS operates these programs on behalf of eligible students, teachers, and parents.

Each year, CPS oversees and manages services for approximately 61,000 students in 250 private schools, totaling almost \$41 million under ESSA. In addition, CPS oversees services for children who attend seven residential sites that specialize in serving children under the guardianship of the Illinois Department of Children and Family Services.

The following table shows the allocations for each of the federal programs. Funding is proportionate to the number of eligible students in each private school as compared to the student’s designated CPS neighborhood school. FY2025 amounts are projections; the final amounts will be determined after the District’s applications are approved by the Illinois State Board of Education.

Table 7: FY2025 Budget for Private School Programs

Federal Program	FY2024 Budget	FY2025 Budget
Title I (improving academic achievement of disadvantaged students)	\$37,861,615	\$37,861,615
Title IIA (teacher and principal training and recruiting)	\$2,730,727	\$2,730,727
Title III (Language instruction for ELs)	\$503,400	\$503,400
Title IVA (Student support and academic enrichment)	\$2,978,776	\$2,978,776
Individuals with Disabilities Education Act (IDEA-Flow Through)	\$2,924,515	\$2,924,515

Individual with Disabilities Education Act (IDEA-Pre-School)	\$16,000	\$16,000
Title I, Part D (Neglected)	\$803,876	\$803,876
Subtotal Prior to Covid Relief Funding	\$47,818,909	\$47,818,909
ARP IDEA (Flow Through)	\$474,308	\$0
ARP IDEA (Pre-School)	\$1,782	\$0
Total	\$48,294,999	\$47,818,909

Networks

District-run schools are organized into networks, which provide administrative support, strategic direction, and leadership development to the schools within the network. There are 18 networks to meet the unique needs of both elementary and high schools. Schools are either geographically organized into one of the 13 elementary or four high school networks, or they are part of the citywide Options network.

Networks are led by network chiefs who are responsible for building effective schools with strong leaders. Network chiefs play an integral role in developing professional development plans, collecting and assessing data to drive interventions, supporting schools in developing and implementing their Continuous Improvement Work Plans, collaborating on best practices with other networks, and fostering community and parental involvement. Networks are supported by deputy chiefs, data strategists, instructional support leaders, and administrative personnel. Each network also has a social-emotional learning specialist and a specialized services administrator, which appear in the budgets for the Office of College and Career Success and the Office of Diverse Learner Supports and Services. All network staff report to the Office of Network Support.

There are instances where schools are exempt from network oversight. Principals who have demonstrated exceptional leadership skills and are a part of the Independent School Principals (ISP) program have the autonomy to operate their schools with reduced oversight from central office. In FY2025, 51 principals are estimated to retain their ISP status.

Table 8: FY2025 Network Structure

Network	City Planning Zones
1	Sauganash, Reed-Dunning, Albany, Irving
2	Ravenswood
3	Austin, Belmont-Cragin
4	Logan, Lincoln Park
5	Humboldt Park, Garfield, West Humboldt, North Lawndale

6	Near North, Near West, Loop, Bridgeport, Chinatown
7	Pilsen, Little Village
8	McKinley Park
9	Bronzeville, Hyde Park, Woodlawn
10	Beverly, Midway, Chicago Lawn, Ashburn
11	Englewood, Auburn-Gresham
12	Chatham, South Shore
13	Far South, Far East
14	High School Network 1 (shares planning zones with elementary networks 1, 2, and 4)
15	High School Network 2 (shares planning zones with elementary networks 3, 5, 6, 7, and 8)
16	High School Network 3 (shares planning zones with elementary networks 7, 8, 9, 10, and 11)
17	High School Network 4 (shares planning zones with elementary networks 9, 12, and 13)
ISP	Citywide - Independent schools not assigned to networks
Options	Citywide - Options schools assigned to Options-specific network

In FY2025, each network will receive a \$55,000 non-personnel budget for administrative expenses and professional development. In addition to non-personnel budgets, each network receives a foundation allocation of personnel, and additional positions may be allocated based on a variety of factors including number, types, and needs of schools served. Non-personnel costs are funded through general education funds, while positions are funded through general education, Title I, and Title II funds.

Table 9: FY2025 Network Budgets

Network	FY25 Personnel	FY25 Non-Personnel	FY25 Total Budget
1	\$1,828,296	\$55,000	\$1,883,296
2	\$1,694,019	\$55,000	\$1,749,019
3	\$1,822,282	\$55,000	\$1,877,282
4	\$1,786,119	\$55,000	\$1,841,119
5	\$1,937,627	\$55,000	\$1,992,627
6	\$1,814,283	\$55,000	\$1,869,283
7	\$1,706,675	\$55,000	\$1,761,675
8	\$1,681,613	\$55,000	\$1,736,613
9	\$1,770,000	\$55,000	\$1,825,000

10	\$1,800,935	\$55,000	\$1,855,935
11	\$1,925,529	\$55,000	\$1,980,529
12	\$1,898,472	\$55,000	\$1,953,472
13	\$1,951,874	\$55,000	\$2,006,874
14	\$1,647,031	\$55,000	\$1,702,031
15	\$1,488,007	\$55,000	\$1,543,007
16	\$1,646,737	\$55,000	\$1,701,737
17	\$1,437,485	\$55,000	\$1,492,485
Options	\$1,226,220	\$55,000	\$1,281,220
Total	\$31,063,204	\$990,000	\$32,053,204

Department Narratives Overview

Departments within Chicago Public Schools provide, direct, and oversee resources to students, parents, families, teachers, partners, and the community. They are divided into two functions: Central Office and Citywide. Central Office departments provide instructional and administrative support services throughout the District. Citywide departments include teachers, programs, and other resources that directly support schools but are managed and monitored by a Central Office department.

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

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

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$ 1,578,200	\$ 3,855,600	\$ 3,653,800	\$ 3,680,452
Title Funds	\$ 167,600	\$ 316,700	\$ 316,700	\$ 444,142
Other Grant Funds	\$ 10,205,800	\$ 12,879,100	\$ 11,853,000	\$ 14,957,681
Total Department	\$ 11,951,600	\$ 17,051,400	\$ 15,823,500	\$ 19,082,275
Budgeted at Schools	\$ 2,214,150	\$ 132,600	\$ 4,057,750	\$ 142,026
Grand Total	\$ 14,165,750	\$ 17,184,000	\$ 19,881,250	\$ 19,224,301

2023 Actual Expenses are categorized by funding source (as are all other columns) to inform readers of the amount spent by the department during FY2023.

The **2024 Approved Budget** reflects the original budget for each department at the beginning of FY2024. During the course of the fiscal year, intra-fund and intra-department transfers, reorganizations, or newly awarded grants may alter a department’s budget relative to the original or approved budget. The **2024 Ending Budget** reflects those changes.

The **2025 Proposed Budget** represents the amount allocated to the department for the fiscal year starting July 1, 2024 and ending June 30, 2025.

Amounts **Budgeted at Schools** are for school-based programs that are managed by the department but

whose funding is included in schools’ budgets.

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

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	10.1	12.6	13.6
Title Funds	2.0	2.5	2.5
Other Grant Funds	62.9	55.9	55.9
Total Department	75.0	71.0	72.0
Budgeted at Schools	1.0	1.0	1.0
Grand Total	76.0	72.0	73.0

2024 Budgeted Positions reflects the original number of full-time equivalent (FTE) positions for each department at the beginning of FY2024.

2024 Ending Positions reflects any changes during the course of the fiscal year, including those caused by reorganizations or newly awarded grants that fund additional positions.

2025 Proposed Positions represents the number of FTE positions allocated to the department for the fiscal year starting July 1, 2024 and ending June 30, 2025.

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

Access and Enrollment

MISSION

The Office of Access and Enrollment (OAE) manages the application, selection, notification, and enrollment processes for all district elementary and high schools, charter high schools, and CPS and Department of Family and Support Services (DFSS) early childhood programs. OAE is dedicated to increasing student achievement by ensuring that all students have equitable access to high-quality programs that fit their educational needs.

MAJOR PROGRAMS

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

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$5,250,631	\$3,173,464	\$4,940,965	\$4,611,011
Other Grant Funds	\$ 2,493	\$-	\$-	\$-
Total Department	\$ 5,253,124	\$ 3,173,464	\$4,940,965	\$4,611,011

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	16.0	18.0	18.0
Total Department	16.0	18.0	18.0

MAJOR ACCOMPLISHMENTS in FY2024

- Awarded contract for the application process to a new vendor with the goal of merging two systems into one that is more efficient and user-friendly for families.
- Transitioned workstreams related to testing to the Office of Student Assessment.
- Assumed technical responsibility for the early childhood application process.
- Streamlined aspects of the admissions process, such as aligning rubrics and other criteria across program types.

KEY BUDGET INITIATIVES for FY2025

- Transition to the new vendor for the early childhood through high school application processes. This will create efficiencies as we move from two vendors managing different parts of the application process to one end-to-end vendor that handles the entire admissions process from start to finish.
- Continue looking for ways to make the application process more efficient and family-friendly.

Board Office

MISSION

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

- Supporting and increasing the capacity of Board members to govern CPS.
- Increasing public access and engagement with Board members.
- Strengthening transparency of CPS policies, operations, and initiatives.
- Executing administrative responsibilities to ensure the Board is able to fulfill its governance and oversight duties.

MAJOR PROGRAMS

- **Board Member Direct Support:** Support the Board’s capacity to govern and meet its fiduciary and other statutorily required duties; provide strategic advice and analytical support; and support community engagement efforts.
- **Board Meetings:** Administer and facilitate Board meetings by releasing meeting agendas, registering speakers and attendees, recording meeting proceedings, and logging Board actions.
- **Board Office Operations:** Support families and stakeholders through the Board website at cpsboe.org and the office phone line at (773) 553-1600. Host office hours for stakeholders to speak with Board members; support logistics for community engagement efforts.
- **Records Management:** Execute and process contracts, agreements, and legal instruments; maintain Board rules, policies, and the CPS archives.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$ 1,270,685	\$ 1,842,735	\$ 1,869,382	\$ 1,808,703
Total Department	\$ 1,270,685	\$ 1,842,735	\$ 1,869,382	\$ 1,808,703

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	9.0	9.0	8.0
Total Department	9.0	9.0	8.0

MAJOR ACCOMPLISHMENTS in FY2024

- Supported the transition of a new Board, as well as the development of core values and parameters for the new Five-Year Strategic Plan for SY25–SY29.
- Broadened the Board’s engagement with community stakeholders by visiting more schools, attending community events, and hosting three Board meetings in the community.
- Executed the Board’s vision for centering student voice by hosting three Student Voice Roundtables.

- Selected a new Board meeting production software that will streamline and enhance agenda production processes.

KEY BUDGET INITIATIVES for FY2025

- Execute phase two of a refined policy and procedure infrastructure that will support the Board's capacity to govern.
- Implement new Board meeting production software.
- Support the transition to a 21-member Board.

Business Diversity

MISSION

The Office of Business Diversity’s (OBD) mission is to fully meet the District’s business diversity goals outlined in the Board-approved plans to procure goods, services, and construction projects from qualified, certified minority-owned and women-owned business enterprises (M/WBE) in the Chicagoland area, through strategic and intentional engagement and outreach with vendors, suppliers, consultants, service providers, stakeholders, and users. Fostering the governance of the procurement processes and protocols; all efforts being performed with transparency and collaboration to ensure the District’s goals are being met with diversity and equity pursuant to the policies of the Chicago Board of Education.

MAJOR PROGRAMS

- Ensure every CPS contract receives full scrutiny against the districtwide aspirational goals of 30 percent of MBEs and 7 percent of WBEs. Office of Business Diversity’s top priority is to ensure best practices for contract purchases and procurement provide access to business with procurement solicitations, Request for Proposal (RFP), Request for Quote (RFQ), and vendor pool expansion.
- Monitor and enforce contract compliance through monitoring, auditing, and verification of prime vendors’ commitment to the aspirational goals of 30/7 for MBE/WBE. The monitoring and enforcement is not limited to reporting to the B2GNow management tool, Oracle, and contract milestones. This includes monitoring prime suppliers-vendors-distributors-service providers’ payments and validating corresponding subcontractors’ payouts via audit.
- Shepherd outreach and engagement to promote the District’s aspirational goals of business diversity to community stakeholders, user departments, network leadership, and all potential participants in the District procurement opportunities.
- Promote and market the goals of the Office of Business Diversity through networking. Holding summits, attending conferences, hosting events, collaborating with the City of Chicago, Chicago Sister Agencies, State, and Local Municipalities, and partnering with chambers and organizations.
- Manage process to capture, track, and evaluate supplier performance based on contractual key performance indicators (KPIs), not limited to demographics, race, ethnicity, gender, feedback from surveys, demographics of leadership, demographics of employees, revenue per MBE/WBE, and other means of measurements.
- Establish outreach and engagement strategies. Attending in-person events and partnering with sister agencies and higher education organizations within the state of Illinois.
- Partner with public speaking and holding space with panels and conferences to promote business diversity through innovation of thoughts and actions.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$771,604	\$846,909	\$856,423	\$909,032
Total Department	\$771,604	\$846,909	\$856,423	\$909,032

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	7.0	7.0	7.0
Total Department	7.0	7.0	7.0

MAJOR ACCOMPLISHMENTS in FY2024

- Successfully completed Business Diversity Annual Report for 2022, after 18 months of delays due to attrition, and data errors. Completed and presented to the board in December 2023.
- Delivered annual reports and performed successful audits for all procurement purchases.
- Strategically established digital outreach with over 200,000 vendors and suppliers.
- Strategically engaged with 60 Community Action Councils (CAC Meetings). Established a regular cadence of attendance meetings with 4,200 community stakeholders.
- Proactively corrected more than 1,700 contract errors.
- Maintained auditing and reporting for more than 11,000 expiring and active contracts for the District.
- Exceeded aspirational goals with Women-Owned Business Enterprises and Minority-Owned Business Enterprises.
- Established new SOPs and board language.
- Fiscal Year 2023 Annual Report scorecards were completed in advance of the June 30, 2024 deadline. Reporting occurs in the rears, this is an enormous feat with only one Data Analyst with the support of the Compliance Team, and Executive Director.

KEY BUDGET INITIATIVES for FY2025

- Conduct research and development for a strategic plan for engagement and outreach to establish more stakeholder participation that is sustainable.
- New partnership with capital to install the integration of EBuilder and B2GNow. This project has established a portfolio with capital. Participating in the Change Champion Committee to ensure the rollout and implementation of ERP are aligned with tracking payments.
- Launch vendor workshops on the procurement process and provide resources on steps to become certified MBE + WBE.
- Launch intergovernmental programs to Business Diversity with the Aldermanic Caucuses, and work with the City of Chicago Government Procurement Forum and the State of Illinois.
- Attend conferences, summits, events, professional chambers, and other in-person opportunities to provide seminars and outreach for the Office of Business Diversity.
- Review current Board rules, supplier onboarding processes, and terms and conditions of doing business with CPS to identify inherent barriers and increase access to procurement opportunities for start-ups, new entrepreneurs, and small business owners to promote more opportunities for diverse vendors, goods, and service providers.
- Author an Office of Business Diversity guide and manual with all established SOPs, strategic plans, resources, and organizational guidelines for compliance to memorialize institutional knowledge for future staff. This document will be digital and updated annually on or before June 30.

Chief Education Office

MISSION

The Chief Education Office ensures that students flourish, teachers thrive, and principals lead a focused and effective continuous improvement agenda that adheres to the District’s Instructional Core Vision. This vision encompasses three priorities: high-quality, rigorous instruction; talented and empowered educators; and safety, wellness, and supportive learning communities.

MAJOR PROGRAMS

The Chief Education Office encompasses six CPS teams:

- The Office of Network Support (ONS) manages 17 pre-k–12 school networks, the Service Leadership Academies (SLA), the Options Network, and the Department of Principal Quality (DPQ).
- The Office of Teaching and Learning (T&L) supports and provides all stakeholders with educational resources that result in high-quality, culturally responsive curriculum and instruction that engages and empowers students.
- The Office for Students with Disabilities (ODS) provides high-quality, specially designed instructional supports and services for all students with diverse learning needs, ensuring that these students are fully supported within the least restrictive environment.
- The Office of Multicultural-Multilingual Education (OMME) provides native-language instruction, helps students develop English language skills, and promotes high-quality world language instruction that is research-based and reflective of student cultures. OLCE also oversees state mandates around bilingual education, offers programs that create a pathway for students to achieve the State Seal of Biliteracy, and supports the implementation of dual language programs.
- The Office of College and Career Success (OCCS) works with schools, networks, and communities to ensure that every student at every grade level is provided individualized supports and opportunities to keep them engaged, on track, and accelerating toward success in college, career, and civic life.
- The Office of Early Childhood Education (OECE) manages school-based preschool programs and community-based programs for children from birth to age five. Additionally, OECE provides resources, programs, and professional learning to support high-quality curriculum and instruction in the early grades.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$ 1,297,384	\$ 1,066,758	\$ 1,328,690	\$ 970,379
Other Grant Funds	\$ -	\$ -	\$ 1,015	\$ -
ESSER Funds	\$ 35,537	\$ -	\$ -	\$ -
Total Department	\$ 1,332,921	\$ 1,066,758	\$ 1,329,705	\$ 970,379

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	5.0	6.0	4.0
Total Department	5.0	6.0	4.0

MAJOR ACCOMPLISHMENTS in FY2024

- Contributed to CPS’ comprehensive approach to learning recovery, resulting in CPS 3rd-8th grade students being first in reading recovery in 2022-23 among large city school districts according to the *Education Recovery Scorecard* report created by researchers from Harvard and Stanford.
- Completed the universal pre-k expansion plan in 76 of 77 community areas.
- Partnered with the CPS Office of Safety and Security to expand Student Code of Conduct policy improvement review across key stakeholders and develop Board policy recommendations for equity-driven policy amendments and supports for pre-k–2 students.
- Engaged more than 21,000 students in before- and after-school programs.
- Oversaw a substantial increase in the number of students earning early college credits through City Colleges of Chicago. In 2023, 620 graduating seniors earned 15 or more college credits, which is nearly double the number of students who earned this many credits in 2019.
- Drove the District’s remarkable growth in FAFSA completion, reaching over 97 percent of seniors.
- Successfully supported schools with the Learn.Plan.Succeed. graduation requirement, leading to a more than 98 percent completion rate.
- Contributed to the District’s success in scholarship application completion, resulting in the Class of 2023 being offered a record-breaking \$2.1 billion in scholarship dollars.
- Expanded the District’s Middle Grades Algebra initiative to more schools and students.
- Developed over 700 school-based mentors through differentiated professional learning.
- Provided approximately 10,000 students with academic support in reading and math from about 600 tutors through the Tutor Corps program.
- Increased participation in the District’s Advanced Placement (AP) opportunities, leading to more than 30,000 students being enrolled in AP courses. These students were registered to take nearly 50,000 AP examinations in total.
- Launched a District-wide planning process to ensure that every school has a high-quality curriculum in each core content area by SY26, as aligned with the District’s Continuous Improvement and Data Transparency policy.
- Refined the special education position appeals and adjustment processes for schools to be more consistent, equitable, and based on student needs.

KEY BUDGET INITIATIVES for FY2025

- Oversee implementation of the District’s new Continuous Improvement and Data Transparency Policy by aligning all department and school strategic plans to the policy’s indicators, goals, metrics, and strategies.
- Coordinate a Comprehensive Professional Learning Plan that connects all academic offices to provide integrated learning and supports to schools to drive the CPS Instructional Core Vision.

The universal focus for all schools is the adoption and implementation of high-quality curriculum.

Chief Executive Office

MISSION

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

MAJOR PROGRAMS

- **Executive Administration:** Lead the District’s administration, including providing world-class education options that prepare all students for success.
- **Strategic Coordination and Planning:** Direct senior leadership activities across departments to ensure strategic coordination in achieving the CPS mission.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$ 1,411,106	\$ 1,449,153	\$ 1,525,581	\$ 1,453,473
Total Department	\$ 1,411,106	\$ 1,449,153	\$ 1,525,581	\$ 1,453,473

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	8.0	8.0	8.0
Total Department	8.0	8.0	8.0

KEY BUDGET INITIATIVES for FY2025

- Support cross-functional implementation of a Five-Year Strategic Plan (2024-2029) across departments with an emphasis on stakeholder engagement. The plan will build on the District’s three-year Blueprint by recommitting to strategies that promote academic, social, and emotional recovery from the COVID-19 pandemic.
- Expand access to high-quality academic programs and align resources based on need to improve academic outcomes and equitably serve students across the District.
- Create and implement strategies that eliminate inefficiencies, streamline operations, and reduce non-classroom costs, as well as promote policies and initiatives that maximize classroom resources.
- Support the implementation of academic quality standards at all schools through investments in school leadership, high-quality curricula, and real-time data to improve classroom instruction.
- Foster increased trust in the District through improved transparency and communication with staff, families, and community partners using a comprehensive engagement strategy.
- Execute a thoughtful and systemic approach to cycles of continuous improvement across Central and Network Offices, outlining clear operational and academic key performance indicators that ensure all District work benefits schools and students directly.

- Continue to foster a school-centered mindset for Central Office staff that is oriented toward high-quality customer service and collective responsibility.
- Foster positive relationships with the Mayor's Office, labor partners, city agencies, and elected officials to maximize resources as well as align and scale supports for our families and students District-wide.

Chief Operating Office

MISSION

The Office of the Chief Operating Officer (COO) ensures that all schools operate smoothly and efficiently so that educators can focus on supporting their students.

MAJOR PROGRAMS

- **Oversee and coordinate all district operations, including:**
 - Facilities and Capital Planning
 - Information and Technology Services
 - Nutrition Support Services
 - Procurement and Business Diversity
 - Safety and Security
 - Transportation

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

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$18,501	\$471,614	\$476,664	\$559,844
Total Department	\$18,501	\$471,614	\$476,664	\$559,844

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	2.0	3.0	3.0
Total Department	2.0	3.0	3.0

Children First Fund

MISSION

The mission of Children First Fund: The Chicago Public Schools Foundation (CFF) is to promote the growth and success of Chicago Public Schools through philanthropy and partnerships and advance the CPS mission to prepare every student for success in college, career, and civic life.

MAJOR PROGRAMS

- Inspire, connect, and facilitate partnerships between CPS and generous corporations, foundations, organizations, and individuals by supporting and raising funds and maximizing impact for supporters of Chicago’s students.
- Advance the District’s mission by leading philanthropic efforts for key academic interventions and programs, postsecondary strategies, violence prevention, and other strategic priorities.
- Pursue resources and partnerships to provide support directly to the CPS schools, students, and families that need them most via the CFF Compassion Fund and School Partnership Program.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
	\$715,091	\$789,183	\$794,544	\$838,723
Total Department	\$715,091	\$789,183	\$794,544	\$838,723

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	7.0	7.0	7.0
Total Department	7.0	7.0	7.0

MAJOR ACCOMPLISHMENTS in FY2024

CFF secured an estimated \$7.1 million in philanthropic funding to support many areas across CPS, including:

- **Safety, Wellness, and Supportive Learning Environments**
 - **Choose to Change** - A violence prevention intervention program that provides wrap-around supports to students who are disengaged in school.
 - **Genders and Sexualities Alliance (GSA) clubs** - Support invested in LGBTQ+ affirming events and club activities, and events to make connections with LGBTQ+ peers, like a GSA dance, movie night, and rainbow picnic.
 - **Whole School Safety** - Seeks to create long-term solutions to create healthier learning environments that are inclusive, supportive, and grounded in racial and health equity. In the most recent round of the Whole School Safety engagement, the organizations continued to meet with students, parents and community members to promote the participation and awareness building of the Whole School Safety Planning Process.

- **Art and Music Therapy** - In partnership with the Office of Language and Cultural Education (OLCE), we expanded art and music therapy through ChiME and SkyArt to several schools with high newcomer populations.
- **Clinician Advisory Committee** - The Office of Student Health and Wellness (OSHW) received funding to establish a Clinician Advisory Committee (CAC), consisting of a group of healthcare specialists. The CAC will provide clinical guidance and feedback on districtwide recommendations and guidance; help troubleshoot school and healthcare system issues in meaningful and innovative ways; revise district processes and procedures as needed; and enhance the profile of the department.
- **Nutrition** - CPS' Nutrition Support Services (NSS) partnered in a food waste reduction research project to evaluate the implementation and effectiveness of share tables in three K-8 schools across CPS. The findings from this project will be used to create guidelines for school districts across the United States on how to reduce food waste and will contribute valuable knowledge to the scientific community.
- **Academic Success and Educator Development**
 - **Teach Chicago Tomorrow** - Prepares, recruits, and retains a diverse team of educators and ensures CPS students who aspire to be teachers can achieve their goals.
 - **Teacher Residency Program** - The CPS Residency is a full-time, paid training program offering a bridge to teaching for those entering the profession or moving into a teaching role from a classroom support position.
 - **Accountability Redesign** - CPS engaged in a comprehensive redesign process for the districtwide accountability system, formerly the School Quality Rating Policy (SQRP). As CPS prepares to implement its newly approved policy over the next couple of years, ongoing stakeholder engagement and analysis continue.
 - **Science, Technology, Engineering, and Mathematics (STEM) and Computer Science** - Advancing STEM and Computer Science education for CPS students, including student programming, educator development and credentialing, and family engagement.
- **College and Career Success**
 - **Chicago Roadmap**- Funding promotes college and career success by supporting the CPS Early College STEM Schools model, academic readiness programs, and IT Model Pathways within the Chicago Roadmap — a partnership with City Colleges of Chicago.
 - **Scholarships and Postsecondary Success Supports** - Financial assistance to cover tuition and other postsecondary expenses for CPS graduates, in addition to resources for postsecondary counselors and coaches in high schools throughout CPS. This includes support to cover the travel costs for high school student groups to tour colleges in person.
 - **Preparing Chicago's Youth for a Future Oral Health Workforce** - This infusion of support will allow students enrolled in the Health Science pathway to participate in site visits to and work-based learning opportunities with local oral health providers. It will also provide new equipment for Career and Technical Education (CTE) labs at three schools.
 - **Moving Young Women into STEM Careers** - Seeks to increase the number of female-identifying students becoming aware of in-demand and stable outlook careers, attending college, and ultimately, pursuing STEM careers. Between 80 to 100

female-identifying rising juniors from selected Early College STEM Schools (ECSS) will have the opportunity to participate in mentoring and coaching, work-based learning opportunities, certification programming, and other experiential learning activities.

- **CPS Dream Fund** - Since 2014, the CPS Dream Fund scholarship has provided more than \$240,000 in new and renewal awards to CPS students from 49 high schools around the city. In 2023 Dream Fund recipients attended over 25 colleges and universities, from Pomona College in California to the University of Illinois to Cornell University in New York.
- **Compassion Fund** - Funding goes to create hygiene care closets at schools; financial relief for families experiencing extreme challenges and extenuating circumstances; the purchase of in-kind items such as holiday gifts, meals, clothes for families, classroom resources, and support for newcomers and students living in temporary living situations.
- **School Partnerships** - Born out of the community's desire to create meaningful, long lasting partnerships with CPS schools, CFF's School Partnership Program has five philanthropic partners who are building enduring, 1:1 relationships with a cohort of CPS schools in its first year.

KEY BUDGET INITIATIVES for FY2025

There are two main paths for supporting CPS via CFF: 1) direct to school, student, and family support — which are direct resources going right to schools/communities and are responsive to their most pressing and evolving needs; and 2) districtwide strategic priorities — these are ongoing, keystone initiatives that are integral to the district's vision.

- CFF will continue to support, raise philanthropic funds, and steward in-kind partnerships for both paths, focusing on:
 - **College & Career Success**, which includes postsecondary success strategies, alumni assistance for post-secondary needs, and scholarship funding, as well as additional postsecondary prep programming through CPS' College Career and Technical Education and Office of School Counseling and Postsecondary advising.
 - **Safety, Wellness, and Supportive Learning Environments**, which include initiatives that fall within the district's Healing Centered Framework approach, such as Social Emotional services for students and educators, as well as violence prevention efforts like Choose to Change.
 - **Academic Success & Educator Development**, which includes support for academic interventions such as high-dosage tutoring and programming like Arts Education, Computer Science, and STEM, as well as support for district programming to prepare, train, and retain educators and principals.
 - **Compassion Fund**: Providing critical resources to schools, students, and families facing adverse circumstances, and promoting safe, supportive, and equitable learning environments through the Compassion Fund with items such as hygiene care closets, family financial assistance, school supplies, winter apparel, student experiences, and more.
 - **School Partnership Program**: Continue to build mutually-beneficial partnerships connecting a dedicated partner with an individual CPS school. These relationships

include a financial commitment from the partner to help fund innovative programs and principals' priority initiatives for their specific school communities.

College and Career Success

MISSION

The mission of the Office of College and Career Success (OCCS) is to promote social and economic mobility among CPS students by building systems and providing support to increase the number of CPS graduates who earn postsecondary credentials and enter into fulfilling, family-sustaining careers. OCCS works to ensure that all students develop critical postsecondary competencies, including academic and financial readiness for postsecondary life, career awareness and alignment, and foundational skills. Ultimately, every CPS senior will leverage these competencies to develop a concrete, personalized postsecondary plan to pave the way for their success in life after high school.

OCCS consists of seven departments: the Office of Early College and Career Education (ECCE), the Department of JROTC Leadership (JROTC), the Office of Sports Administration (OSA), the Office of School Counseling and Postsecondary Advising (OSCPA), the Office of Social and Emotional Learning (OSEL), the Office of Student Support and Engagement (OSSE), and Sustainable Community Schools (SCS).

MAJOR PROGRAMS

The vast majority of OCCS programs and the budget associated with those programs resides within its seven major component departments (ECCE, JROTC, OSA, OSCP, OSEL, OSSE, and SCS). OCCS oversees and coordinates strategy development; implementation, operations, and execution; internal and external stakeholder/relationship management; and continuous improvement for all seven component departments. In addition, the following programmatic functions reside directly in the OCCS budget.

Postsecondary Success Shared Strategy Highlights: OCCS diminishes barriers to college persistence and career success by providing network chiefs and school leaders with adequate tiered support and ensuring that early college and career credentials (ECCC) access and attainment is equitable for all students. This shared strategy is designed to increase dual credit course offerings and enrollment, Career and Technical Education certifications, and ECCC attainment.

- **Chicago Roadmap:** A partnership between CPS and City Colleges of Chicago (CCC) designed to support students along a seamless path to and through college on the way to their chosen careers. Helps college-bound students transition from high school into CCC through programs that help students earn college credit while still in high school, improve academic readiness, and learn about career opportunities.
- **Career and Technical Education (CTE):** Engages students in advanced, career-focused curriculum; dual credit and industry certification opportunities; and work-based learning to drive increased graduation, college enrollment, and employability rates to ensure students have access to multiple pathways for postsecondary success.
- **Work-based Learning (WBL):** Provides students the opportunity to connect classroom instruction to the world of work and future career opportunities. Includes experiential learning along a continuum starting with career awareness activities like career fairs and guest speakers and extending to career development experiences like professional certification programs, cooperative education, internships, and youth apprenticeships.

- **JROTC:** Develops students into leaders through high-quality military instruction and enrichment opportunities. Students are exposed to a curriculum that promotes teamwork, critical thinking, and community service.
- **CPS Success Bound, a College and Career Competency Curriculum (C4):** Designs and continuously updates Skyline college and career readiness curriculum. Champions postsecondary success and provides all students with equitable access to the support and instruction needed to successfully develop and fulfill a concrete postsecondary plan.
- **NEXT Pathway Advising:** Commits to equipping the District, networks, and schools with an operational and programmatic postsecondary climate and culture inclusive of the NEXT pathways (i.e. military, employment, job training, pre-apprenticeship, and service and gap-year programs). Provides the tools, resources, and professional learning needed to empower school-based staff to provide relevant career-centered advising to students across the District.

Connectedness and Wellbeing Shared Strategy Highlights: OCCS departments collaborate to further the Connectedness and Wellbeing Shared Strategy, an approach designed to support all students who may be struggling academically, behaviorally, or emotionally. This shared strategy involves intensive school and network supports, including the following:

- **Counseling:** Provides high-quality training and support to school counselors and administrators on the multi-tier, multi-domain systems of support model (MTSS). Provides the data and technology tools for MTSS tiering and tracking to empower school counselors to operate as leaders in their buildings. Drives MTSS programming that is comprehensive across the school counseling domains: academic, social-emotional, and postsecondary.
- **Sustainable Community Schools Initiative:** Harnesses the collective impact of community-based organizations to design and deliver comprehensive and responsive wraparound services to students, their families, and their communities. Utilizes over \$26 million through a variety of grants and local funding to implement school-wide change. The majority of the funds are derived from the Sustainable Community Schools grant, the Full Service Community Schools grant, and the 21st Century Community Learning Centers (CCLC) grant.
- **Out-of-School Time (OST):** Provides schools with the tools, resources, and funding to offer high-quality and high-interest programs that occur before school, after school, and during weekends and school breaks. Helps students stay connected, improve their academic performance, discover new passions, and form positive relationships with peers and trusted adults.
- **Tiered Social-Emotional Learning (SEL) Teaming Structures:** Provide identified school leads and team members with initial training, cycles of learning, and consultation to create, enhance, and sustain tiered SEL teaming structures in every school community. Build an MTSS for behavioral and mental health needs—including teaming structures and referral procedures—to facilitate the delivery of therapeutic strategies and targeted interventions for students with greater social and emotional needs. Provide focused SEL skill development specifically designed to positively impact a student or small group of students.
- **Healing-Centered Supports:** Provide cycles of learning to implement tiered healing-centered strategies for students and staff. Provide training, curriculum, and ongoing support to schools to implement SEL skill-building lessons and integrate Illinois SEL Learning Standards into academic

core content for all students. Provide training, coaching, and resources to support school staff in establishing safe and supportive learning climates, positive relationships, and healing-centered practices in accordance with the CPS Climate Standards. This includes training, support, and resources in a continuum of restorative practices to proactively build community, as well as to support school staff in preventing behavior incidents. These practices are also used to support staff in responding to behavior incidents in ways that minimize the use of suspensions and expulsions and restore school community after conflict or harm.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$ 1,467,588	\$ 1,811,485	\$2,036,427	\$ 1,302,445
Other Grant Funds	\$ 221,973	\$ -	\$ 100,000	\$-
Total Department	\$ 1,737,747	\$ 1,811,485	\$2,136,427	\$ 1,302,445

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	5.0	6.0	6.0
Total Department	5.0	6.0	6.0

MAJOR ACCOMPLISHMENTS in FY2024

- Hosted citywide Career Readiness Events for students, teachers, and counselors in grades 6–12.
 - City Colleges Spotlight Days have served 2,760 total students and 376 chaperones from 131 schools (1,516 high school students and 1,244 middle school students).
 - The Skilled Trades Fair served over 3,400 students from 180 schools.
- Led creation of Connectedness & Wellbeing and Postsecondary Success Continuous Improvement Work Plan (CIWP) and the Continuous Improvement and Data Transparency Policy (CIDT) guidance and aligned OCCS department practices to these goals.
- Expanded partnership with Honest Game to all District-managed schools in order to help student-athletes track and navigate the college academic eligibility and recruiting process.
- After three seasons of incredible growth for girls flag football across the Chicago Public League and the state of Illinois, collaborated with the Chicago Bears, Nike, and the Illinois High School Association (IHSA) to make girls flag football an official state-sanctioned sport. The first state-sponsored season will begin in the fall of 2024, including over 100 teams statewide and over 60 teams from CPS.
- Expanded cycles for learning in partnership with the Center for Childhood Resilience (CCR) at Lurie Children’s Hospital for Behavioral Health Team leads and team members at over 400 schools, including professional development on the impact of trauma on school communities.
- Provided training on the foundations of SEL to over 2,000 District staff to expand baseline learning for members of Culture and Climate Teams and Behavioral Health Teams.
- Reduced out-of-school suspensions Districtwide by 12 percent.

- Partnered with the CPS Office of Safety and Security to expand Student Code of Conduct policy improvement review across key stakeholders and develop Board policy recommendations for equity-driven policy amendments and supports for pre-k–2 students.
- Upon release from Nancy B. Jefferson Alternative School:
 - 89 percent of students had completed a post-release plan, which represents a 19 percent increase from FY23.
 - 84 percent of students returned to their home school, up from 78 percent in FY23.
 - 78 percent of students re-enrolled in school within two days of release.
 - More than 30 percent of students were enrolled in an intensive, wraparound support program.
- Facilitated a focused meeting during the first week of school to share best practices for supporting newcomer students. Ensured all Students in Temporary Living Situations (STLS) advocates and liaisons were well-equipped to receive, enroll, and support newcomer students, adhering to the McKinney-Vento Act and CPS STLS policies.
- Created leadership guidance for SCS in partnership with the SCS Taskforce to clearly outline roles, responsibilities, guidelines, and expectations for functioning school-based leadership teams.

KEY BUDGET INITIATIVES for FY2025

- Launch Workplace Experience Courses across the CPS ecosystem that expands students' engagement with employers, integrates authentic learning, and provides earn-while-you-learn opportunities for students as they develop their career interests.
- Deepen school-level support for students in early college, CTE, and WBL programs. This includes expanding the Career Pathway Specialist and Early College Network Support Specialist roles.
- Expand early college to increase the number of students achieving early college milestones (15+, 30+, or associate degree) from 800 to 900, and increase the number of students earning early college credits from 5,500 to 6,500.
- Partner with Positive Coaching Alliance (PCA) to deliver professional development and support to District athletic directors and coaches throughout each of the three sports seasons.
- Pilot a student leadership program at four high schools this year with in-person meetings for student athletes representing individual sports teams in their respective schools.
- Pilot "Healing-Centered Indicators" in alignment with the District's Healing-Centered Framework and the CPS School Climate Standards. Calibrate regional support structure to better support schools and networks in the improvement of identified indicators through intentional coaching of school-identified leads.
- Enhance SEL integration into District curriculum (i.e. Skyline) and support additional schools in adopting approved SEL curricula (e.g. Second Step). Provide identified elementary schools with training and implementation support for evidence-based SEL curriculum; including bullying prevention, child protection units, and supplemental OST activities. Explore opportunities for SEL curriculum implementation at District-managed high schools.
- Reduce the inequitable overuse of suspensions and expulsions by expanding the supportive discipline professional development model, which consists of a professional learning community,

training, high-level discipline consultations, and on-site support for staff supporting student discipline.

- Ensure CPS is approved to provide graduates with ISBE's College and Career Pathway Endorsement.
- Develop a system to track and increase the number of students participating in team-based challenges, a group-based learning project that addresses a problem that employers within a certain career area may encounter. This project includes mentoring from adults with expertise in the career area, and requires the students to present their outcomes.
- Launch a Districtwide model to strengthen the relationships between families and schools that includes staff training, coaching, and compensation.
- Expand partnerships with content area experts (such as the STEM Department) and key stakeholders to provide more enrichment opportunities for students, including WBL and college and career exploration.
- Expand OST programming funding for all schools.
- In partnership with the Chicago Teachers Union, finalize plans for SCS expansion.
- Continuously seek additional grant opportunities to expand resources in schools, including submitting applications for the FY25 21st CCLC grant proposal.

Communications

MISSION

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

MAJOR PROGRAMS

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

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$1,919,067	\$2,459,654	\$2,405,681	\$2,568,144
Total Department	\$1,919,067	\$2,459,654	\$2,405,681	\$2,568,144

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	20.0	20.0	20.0
Total Department	20.0	20.0	20.0

MAJOR ACCOMPLISHMENTS in FY2024

- Supported the creation of comprehensive written materials that outline the District’s new Five-Year Strategic Plan.
- Created public-facing communications to help stakeholders understand the District’s newly-developed Continuous Improvement and Data Transparency (CIDT) policy
- Developed multifaceted communications campaigns to announce impressive student accomplishments, including a District-high graduation rate, record-breaking scholarships earned, and remarkable progress on standardized tests.
- Created materials to celebrate key events, including Principal Appreciation Month, Teacher Appreciation Week, Crossing Guard Appreciation Month, and School Social Worker Week.
- Filled key staff roles, which expanded our department’s capacity to identify and showcase more positive stories from our schools through videos, photos, blog posts, interviews, social media, and email messages.
- Delivered robust rollout of summer program offerings and a back-to-school campaign.
- Created detailed internal and public-facing videos to better explain District programs, initiatives, and priorities to stakeholders.

- Sent weekly letters to staff, parents and guardians, and community members so that all stakeholders would have transparent, clear, and timely updates on what was happening in the District. As part of these weekly letters, we highlighted more than three dozen staff members who went above and beyond for our schools.
- Created more than 125 blog stories with over 72,000 pageviews between July 1, 2023 and June 3, 2024.
- Performed critical media relations functions in FY24, including:
 - Wrote and distributed more than 100 press releases and media advisories
 - Arranged more than 120 interviews with District leaders and representatives
 - Responded to approximately 650 unique inquiries from the media
 - Highlighted positive achievements in school communities and District initiatives resulting in nearly 120 positive news stories, from those that covered our popular and fun Back-to-School Bashes to our outreach and encouragement on student voice matters, ribbon cuttings to new schools, additions, programs, and school playgrounds, as well as extraordinary efforts to support students academic and social-emotional recovery and mental health following the pandemic.
- Grew all of the District’s social media accounts in engagement, followers, and number of posts. Facebook, Instagram, Twitter, and YouTube grew to 241,034 followers across all channels, an increase of 2.8 percent from 2023. This is the result of 6,671 posts across Facebook, X, and Instagram Individual platform data is detailed below:
 - Facebook lifetime followers total increased to 105,501 up from 100,219, an increase of 7.3 percent over FY23, with 139,090 video views and 9,260,983 impressions overall.
 - Twitter followers totaled 93,354, up from 88,947 in FY2023, with 69,189 video views, up from 21,032 in FY2023 and 4,332 517 overall impressions, up from 3,077,247 in FY2023.
 - Instagram followers totaled 31,574, up from 24,407 and left 4,329,398 impressions, up from 1,959,967 in FY2023.
 - YouTube garnered 117.3K video views and a total of 10,605 Subscribers, up from 8,777 subscribers in FY2023, a gain of 1828 subscribers.
- Highest engagement level was Facebook, where we know our families are, at 5.9 percent. The lowest was Instagram at 2.2 percent as the younger audience or lack of Stories-specific content resulted in low engagement.
- Digital team created content, event coverage FY2024
 - 1,521—combo of photo and video assignments and graphics

KEY BUDGET INITIATIVES for FY2025

- CPS will work to enhance and expand our ability to facilitate responsive and accountable communication with our school communities through direct outreach and local media, as well as on our website and social media platforms.
- Within the next four years, CPS will translate all major District communications to families into Chicago’s five most common non-English languages: Spanish, Polish, Arabic, Mandarin, and Urdu.
- Continue to provide school leaders and other school-based staff with prompt communications assistance to support them through crises and other unforeseen situations.

- Go above and beyond to highlight students and staff members at schools across Chicago on the CPS blog and weekly newsletter, keeping equity at the forefront of the work by focusing on underserved communities.

Planning and Data Management

MISSION

Planning and Data Management (PDM) enables and supports District and network managers, school principals, city agencies, and community-based organizations by offering a variety of geographically-based school and student data management services. We support organizational decision-making with synthesized analyses involving neighborhood-by-neighborhood demographic trends, school enrollment projections, school facility utilization metrics, and school configuration options. Additionally, PDM issues data to inform the community engagement processes surrounding school and facility planning.

MAJOR PROGRAMS

- **Annual Regional Analysis (ARA):** Supports CPS’ goal to provide every student with a high-quality education in every neighborhood by giving stakeholders a consistent array of information regarding school quality, enrollment patterns, school choice, and program offerings by region.
- **GIS Mapping, Enrollment, and Demographic Data Analysis:** Conducts sophisticated data analysis and geospatial mapping and visualization to inform enrollment trends across the District.
- **Space Utilization:** Tracks and reports school building utilization rates for most District-managed elementary and high schools. We are also responsible for identifying and monitoring classroom size and setting recommendations for remedying overcrowded situations.
- **Student Assignment Services:** Manages the CPS School Locator, a helpful web mapping application that assists parents and students in navigating the diverse landscape of schools CPS has to offer. PDM also provides recommendations for adjustments to attendance areas, school grade structures, educational program changes, and socioeconomic tiers used for student selections.
- **Enrollment Forecast Services:** Each year, PDM creates a grade-by-grade, school-by-school enrollment forecast used for planning purposes across various departments.
- **Ancillary Consulting Services:** Respond to various ancillary requests for data and services. Examples include:
 - Acting as the School Data Management System (SDMS) business owner.
 - Acting as data/GIS consultant and strategist to other departments lacking capacity.
 - Maintaining an active membership in the Data Governance Committee, serving as one of several stewards of data management best practices for the District.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$ 881,893	\$1,027,902	\$1,068,469	\$1,101,425
Total Department	\$ 881,893	\$1,027,902	\$1,068,469	\$1,101,425

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	8.0	8.0	8.0
Total Department	8.0	8.0	8.0

MAJOR ACCOMPLISHMENTS in FY2024

- Fully automated school enrollment projections.
- Fully automated the metric calculations and text for the Annual Regional Analysis, leading to a 6-month reduction in the timeline and end-of-school-year data release.
- Created internal dashboards to more quickly identify school and community-level trends in enrollment, choice patterns, school capacity, and demographic data.
- Supported internal departments with over 100 yearly requests for maps or ad hoc analyses.

KEY BUDGET INITIATIVES for FY2025

- Continue to streamline data used for major department and Portfolio Office initiatives, including the Educational Facilities Master Plan, as well as data used to test models/levers to improve the portfolio of schools within the District.
- Lead four stakeholder engagement sessions with school principals and update the space utilization formula and reporting to better reflect classroom usage.
- As a part of the Fostering Diverse Schools Grant received from the US Department of Education, specific communities that have experienced disinvestment will receive support by providing them with data that can be used to develop local educational plans.
- Begin the process of reviewing elementary school attendance boundaries as part of HB4580.

Office for Students with Disabilities

MISSION

The Office for Students with Disabilities (OSD) ensures that students with disabilities receive high-quality instruction in their general education classrooms, only being separated from their general education peers when absolutely necessary. OSD also helps special education and general education teachers work as a cohesive unit within our school communities, seamlessly blending their expertise with counselors, principals, and other school staff to ensure all students receive the support they need in a positive culture and climate.

MAJOR PROGRAMS

- **Assessment and Assignment:** The OSD School Assignment Team identifies school locations that can meet the educational needs of diverse learners, including students who cannot have their full needs met within a regular school setting and may require specialized treatment programs, services in a residential program, or services in a therapeutic school.
- **Service Delivery:** The Service Delivery Program comprises five teams: Visual Impairments; Deaf and Hard of Hearing; Home and Hospital Instruction; Transition; and the Assistive Technology Resource Center. It provides both direct and consultative services to students with disabilities, including students with visual or hearing impairments, as well as those who must receive services in a hospital setting due to a medical or psychiatric condition. Services provided by this team include direct student instruction and support for staff via training, consultation, and coaching on the expanded core curriculum, orientation and mobility, and curriculum access.
 - Assistive Technology Resource Center: Assistive technology itinerant staff support students aged 3-22 who require services or devices as noted in the areas of communication or curriculum in the student's IEP or 504 Plan. Devices are allocated for student usage and mitigate visual and physical barriers. They can also help diverse learners access the general education curriculum. Services provided include assessment, equipment allocation, customization, training, and repair.
 - Transition: City-wide travel trainers and transition specialists deliver secondary transition supports, services, and opportunities for transition-age students in collaboration with outside agencies.
- **Related Service Providers:** Support the Multi-Tiered System of Supports (MTSS) and Behavioral Health Team (BHT) process, providing guidance, support, and, when needed, evidence-based interventions. Provide required special education services and general health requirements based on a student's IEP or 504 needs.
 - OSD manages a team of related services providers (RSPs) in the areas of psychology, social work, speech-language pathology, occupational therapy, physical therapy, and audiology. In conjunction, OSD partners with the Office of Student Health and Wellness nursing department and nursing-related service providers. RSPs serve in multiple capacities, including responding to special educational referrals, evaluations, eligibility determinations, IEP and 504 development, and implementation.

- School-Based Mental Health Grant: OSD and the Office of School Counseling and Postsecondary Advising were awarded a \$15 million grant from the U.S. Department of Education to support school-based mental health initiatives through retention and recruitment efforts of school social workers, school psychologists, and school counselors.
- **Instructional Quality:** Collaborates and supports CPS stakeholders (including special education classroom assistants, teachers, building leaders, and network teams) so that schools provide access to high-quality curriculum, behavioral supports, and instructional best practices that meet the individualized needs of students and create meaningfully inclusive environments.
 - Special Education Administrators (SEA) are assigned to each network to build collaborative relationships with schools and network teams to provide instructional guidance and support for each network. SEAs offer consultation, coaching, and professional learning experiences to all school- and network-level stakeholders on best practices for rigorous instruction, high-quality curriculum acquisition and utilization, and best practices for inclusionary school environments.
 - The Specialized Behavioral Support and Strategy (SBSS) Team, composed of network-based coordinators and specialists, provides consultation and support to school teams who seek additional support for students with disabilities who exhibit challenging behavior in the school setting. The SBSS Team focuses on implementing evidence-based behavioral, emotional, and social skills interventions grounded in the principles of Applied Behavior Analysis through modeling and coaching directly to schools. The SBSS Team collaborates with stakeholders to ensure these interventions can be implemented with fidelity and also provides District-wide professional learning across a wide range of topics, including data collection, reinforcement systems, classroom management, environmental considerations, and Functional Behavior Analysis/Behavioral Intervention Plans (FBA/BIPs).
 - The Physical Restraint and Time Out Team (PRTO) works to ensure that CPS stakeholders are equipped to support students in escalated states safely and with dignity. PRTO ensures compliance with District policy and the guidelines set forth by the Illinois State Board of Education (ISBE) regarding physical restraints and timeouts. The PRTO team organizes and conducts staff training sessions on de-escalation techniques, and appropriate conditions and methods for using physical restraints. PRTO also oversees the proper documentation of incidents involving these interventions and ensures that incidents are reported to the state in accordance with ISBE policy requirements.

- **Procedures and Standards:** Ensures the District’s compliance with federal and state laws governing the identification, evaluation, placement, and provision of free and appropriate public education, including procedural safeguards, for students with disabilities.
 - District representatives (DRs) 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, and adhere to the District’s internal procedures. DRs attend IEP meetings throughout the District and have the authority to commit resources and services for students with disabilities. DRs work with parents and guardians, principals, case managers, and special education teachers in all District-run, charter, contract, and non-public schools to determine the appropriate learning environment for each student and support IEP decisions for students with disabilities.
 - Behavior analysts build the District’s capacity to provide and monitor evidence-based behavioral strategies for students with disabilities, including autism, who exhibit behavioral needs.
 - Key administrators and attorneys represent the District in due process and 504 hearings and mediations; coordinate and oversee the investigation of state complaints and 504 complaints; assist with the resolution of disputes involving the identification, evaluation, services, or placement of students with disabilities; provide technical assistance to parents, school administrators, and other school personnel regarding special education laws, procedures, and compliance requirements; support meaningful parental participation; and provide technical assistance to school administration with respect to disciplinary procedures for students with disabilities.
- **Business Operations:** Provides financial and operational support to schools, networks, and Central Office departments, including the allocation of special education teachers, paraprofessionals, and centrally-managed RSPs to schools so that every child is provided with the services outlined in their IEP. Focuses heavily on data analytics to make informed decisions about instruction, resource allocations, and student progress; meets the needs of schools or networks that require increased instructional support; and identifies programs that are effective and create growth for students with disabilities. The business operations team is also responsible for reconciling and providing payments for all non-public students, amounting to approximately \$100 million annually, which includes tuition, transportation, and meals.
- **Data Analytics:** Responds to the evolving needs of the department to address chronic and acute challenges and is responsible for the regular cadence of reporting to departments and teams throughout the District as well as coordinating data exchanges and reporting with ISBE. In FY2025, the team will focus on providing analytics to schools and networks to highlight the priorities of OSD’s focus on instruction and high-quality IEPs.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$ 318,565,341	\$ 406,627,337	\$ 392,787,655	\$ 346,070,945
Title Funds	\$ 9,875	\$ 168,851	\$ 1,893,270	\$ 157,235

Other Grant Funds	\$ 16,238,039	\$ 22,634,349	\$ 23,446,353	\$ 22,736,804
ESSER Funds	\$ 7,208,211	\$ 253,625	\$ 253,625	\$ -
Total Department	\$ 342,021,466	\$ 429,684,162	\$ 418,380,903	\$ 368,964,984
Budgeted at Schools	\$ 942,688,118	\$ 971,990,623	\$ 943,889,362	\$ 1,054,056,033
Grand Total	\$ 1,284,709,584	\$ 1,401,674,785	\$ 1,362,270,265	\$ 1,423,021,017

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	2,441.4	2,464.4	1,798.4
Title Funds	2.0	2.0	2.0
Other Grant Funds	125.1	126.6	123.6
Total Department	2,568.5	2,593.0	1,923.0
Budgeted at Schools	11,000.5	12,040.5	11,902.5
Grand Total	13,569.0	14,633.5	13,825.5

Note: The increase in school-based positions reflects increased enrollment of students with IEP minutes to ensure these students' needs are met.

MAJOR ACCOMPLISHMENTS in FY2024

- Shifted the focus of OSD to supporting Tier 1 instruction across all classroom settings. This involved a multi-faceted approach, including implementing high-quality curriculum and instructional practices such as co-teaching.
- Established a Department of Assessment and Assignment to create a more transparent, effective, and efficient pathway for students with specific intensive needs to receive services.
- Developed tools and structures to facilitate the development of school-based position allocations of teachers and paraprofessionals with a focus on transparency and consistency.
- Refined the position appeals and adjustment processes for schools to be more consistent, equitable, and based on student needs. These processes are also transitioning to the ServiceNow platform, which allows for more efficient and timely processing of requests.
- Narrowed school-facing positions to special education teachers, special education classroom assistants, and case managers. This assures that special education resources are exclusively dedicated to students with disabilities.
- Developed and implemented the District's training and reporting protocol to address physical restraint and time-out instances in schools. This involved coordinating professional learning for school-based staff as well as managing the reporting of incidents to ISBE.

KEY BUDGET INITIATIVES for FY2025

- Support teachers, paraprofessionals, and school leaders in providing high-quality teaching and learning for students with disabilities in all settings. This will be achieved by:

- Adding new positions to reposition the instructional support team to lead the work of the office.
- Hiring a new senior manager of professional learning to coordinate school-facing supports and the development of the entire OSD team.
- Adding to the special education administrator ranks to better support schools and networks in developing instructional practice.
- Augment supports that address the ongoing needs of students with disabilities who are experiencing behavior challenges.
- Provide school staff with extended day pay to support the training and reporting obligations of the District.
- Meet the needs of the increased number of students requiring therapeutic and residential placement.

Early Childhood Education

MISSION

The mission of the Office of Early Childhood Education (OECE) is to ensure all Chicago children and families engage in high-quality early learning experiences that lead to success in early grades and beyond.

MAJOR PROGRAMS

School-Based Early Childhood Preschool Programs

- **Chicago Early Learning Preschool:** Provide high-quality, full-day preschool programs to four-year-olds in all Chicago communities, establishing four as the age of entry for the District. Provide high-quality, half-day preschool programs for primarily at-risk children ages three and four. Students are taught by appropriately licensed teachers and teacher assistants.
- **Child Parent Centers (CPCs):** Provide comprehensive child and family support services in nineteen locations focused in high-need community areas across the city.
- **Community Partnership Programs—Community-Based Preschool for All and Prevention Initiative (Birth to Five-Years-Old):** Partner with the City of Chicago’s Department of Family and Support Services (DFSS) to provide funding and oversight to community-based organizations serving approximately 11,000 children. Programming includes center-based programs for infants to preschool-age children, as well as home visiting programs for prenatal to three years old. This work aims to meet the following goals:
 - Support community-based programs to comprehensively focus on children and families, with a particular focus on families of children under age four who are not eligible for full-day CPS programs.
 - Provide a coherent vision of quality services focused on children and families for community-based early childhood providers.
 - Reduce eligibility barriers for children and families at the individual community-based organization level.
 - Provide coherent, comprehensive, and quality improvement supports for community-based providers.
 - Launch a unified technology platform for family-friendly early learning application and enrollment.

Early Childhood Preschool Program Type	Number of Seats
Half-day (HD) General Education	3,992
Full-day (FD) General Education	13,920
HD Special Education	1,608
FD Special Education	1,212
Child Parent Centers*	1,660

*Represents a combination of HD and FD General Education and Special Education also included above

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$ 648,670	\$ 1,758,235	\$ 1,923,891	\$ 1,853,206
Title Funds	\$ 33,630	\$ 31,961	\$ 33,252	\$ 35,213
Other Grant Funds	\$ 50,826,217	\$ 104,592,681	\$ 118,043,854	\$ 111,240,042
ESSER	\$ 11,165,510	\$ 7,960,712	\$ 8,526,217	\$ -
Total Department	\$ 62,674,027	\$ 114,343,589	\$ 128,527,214	\$ 113,128,461
Budgeted at Schools	\$ 208,207,458	\$ 234,279,165	\$ 206,909,981	\$ 229,004,303
Grand Total	\$ 270,881,485	\$ 348,622,754	\$ 335,437,195	\$ 342,132,764

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	7.0	3.5	3.0
Title Funds	1.0	0.3	1.0
Other Grant Funds	30.0	38.3	39.0
ESSER	0.0	0.0	0.0
Total Department	38.0	42.0	43.0
Budgeted at Schools	2,273.0	2,319.4	2,205.1
Grand Total	2,311.0	2,361.4	2,248.1

MAJOR ACCOMPLISHMENTS in FY2024

- Executed a comprehensive outreach, marketing, and recruitment strategy for SY24 that increased 20th day enrollment by approximately 1,100 students compared to SY23, recovering from the drop in student enrollment that occurred during the COVID-19 pandemic.
- Implemented a new Parent Ambassador Program to conduct peer-led, school-based outreach and recruit families for pre-k at schools with historically low enrollment.
- Expanded universal pre-k to an additional 25 classrooms across twelve schools to provide high-quality, full-day preschool for four-year-olds, establishing four as the age of entry into the District in all Chicago communities.
- Completed the universal pre-k expansion plan in 76 of 77 community areas.
- Refined OECE’s model of school support to enhance high-quality programming within CPS Early Childhood programs. This tiered model of support provided enhanced, dedicated support to school leaders and pre-k team leaders at more than 150 schools. Conducted more than 1,500 visits across all schools with pre-k programs in SY24.
- Offered job-embedded coaching to more than 125 teachers, the majority of whom are in their first three years of teaching pre-k.
- Hosted more than 1,000 pre-k teachers, teacher assistants, and special education classroom assistants across 80 professional learning sessions throughout the year. Featured professional

learning sessions aligned to the District’s Instructional Core and pre-k-specific curriculum, assessment, and instruction tools.

- Fully integrated Teaching Strategies GOLD (TSG) data with the District’s data warehouse, which allowed TSG Data to be included on the CPS Dashboard. This increased access to pre-k student data for network and school leaders.
- Completed the P-2 Roadmap, which supports schools in implementing aligned, comprehensive P-2 approaches in order to ensure all Chicago children and their families engage in high-quality early learning experiences that lead to success in early grades and beyond.
- Increased the participation of pre-k students in Out-of-School Time (OST) programs from nearly 1900 students to over 2400 students and increased the number of schools offering OST programs for pre-k students from 150 to 181.
- Launched the Pre-K Foundational Skills Supplemental Curriculum (PKFS), which is an IELDS standards-aligned, developmentally appropriate early literacy curricular resource aligned to the K–2 Skyline ELA Foundational Skills scope and sequence. More than 100 schools adopted PKFS, and more than 600 educators attended professional development aligned to this new resource.
- Provided funding to a cohort of 83 schools to enhance pre-k family engagement programming throughout the school year in support of increased pre-k attendance and enhanced connections between home and school.
- Partnered with the Chicago Children’s Museum to open 10 new Curiosity Classrooms, which are innovative learning environments meant to provide pre-k through second-grade students with sensory-rich, hands-on learning experiences in under-resourced areas.
- Supported the initial launch of the Great First Eight curricular pilot developed by researcher Nell Duke in kindergarten at two CPS schools. In SY25, the curriculum will include pre-k through 1st grade, and in SY26, the curriculum will include 2nd grade.

KEY BUDGET INITIATIVES for FY2025

- Continue to sub-grant a portion of the Illinois Early Childhood Block Grant to DFSS to support the Community-Based Preschool for All and Prevention Initiative, ensure administrative alignment on funding, and prioritize recruiting children prenatal to five years old.
- Complete universal pre-k expansion in all 77 community areas. Partner with the CPS Capital team to add additional classrooms in West Ridge for launch in the fall of 2025.
- Continue to invest in the Chicago Early Learning Workforce Scholarship in collaboration with DFSS and City Colleges of Chicago to strengthen the early childhood teacher pipeline.
- Increase the number of full-day blended classrooms by nearly seventeen percent, from 172 in FY24 to a total of 201 in FY25.
- Expand adoption of the PK Foundational Skills Skyline Supplement to an additional 50–100 schools. Launch the PK Artes del lenguaje del español (ALE) Skyline Supplements which include Spanish-language read-alouds and foundational Spanish-language literacy lessons. More than \$500,000 will be allocated to support professional learning and classroom resourcing aligned to these early literacy initiatives.
- Collaborate with the CPS Department of Literacy to design and implement a continuous, connected system of early literacy supports from grades pre-k–2, and partner with families to ensure every child is a proficient reader by third grade. This includes providing shared

professional development with DFSS, family literacy support kits, and updated instructional guidance aligned to the “science of reading.”

- Enhance partnerships with Parent Universities to expand family engagement programming for families of young children (grades pre-k–2) at the community level. Continue providing a select group of schools additional funding to enhance school-based family engagement programming.
- Continue OECE’s model of school support and further align with District and network priorities. Build the team’s capacity to improve coaching of teachers, teacher leaders, and school leaders.
- Expand professional development offerings for pre-k teachers and leaders aligned to the Instructional Core and key District priorities.
- Convene a Design Team and Advisory Group to ensure that the implementation of the Continuous Improvement & Data Transparency Policy and metric development is inclusive, cohesive, and developmentally appropriate for grades pre-k–2.

Early College and Career Education

MISSION

The mission of Early College and Career Education (ECCE) is to increase college and career success among CPS students by facilitating excellent and equitable career-connected instruction, early college coursework, and work-based learning (WBL). ECCE programs incorporate cutting-edge, industry-informed technology and curriculum. The programs foster personal growth and lifelong learning so that all students can maximize their individual potential and contribute to their families and communities at their highest level.

MAJOR PROGRAMS

- **Career and Technical Education (CTE):** Career-focused experiential learning programs, sometimes called Career and Technical Education (CTE), provide students with opportunities to explore careers and gain marketable skills while in high school. CTE courses engage students in an advanced, career-connected curriculum; dual credit and industry certification opportunities; and work-based learning to drive increased graduation, college enrollment, and employability rates to ensure students have access to multiple pathways for post-secondary success.
- **Early College:** Provides educational options for students to gain rigorous college credit coursework while in high school. This work includes dual credit, dual enrollment, Early College STE(A)M Schools (ECSS), and CTE articulation agreements. Early college participation reduces the time and cost of attaining post-secondary education by accelerating students through college programs of study prior to high school graduation. Early college coursework is available in every academic discipline, ranging from general education courses like English and math to specific career pathways like health science, information technology, construction, and manufacturing. Juniors and seniors in any CPS school who meet the relevant criteria can participate in Runway 606 STEM pathways, a new initiative that offers an accelerated pathway for CPS high school students, allowing them to transition faster from high school to a master's degree, potentially reducing the time by two years.
- **Early College STE(A)M Schools (ECSS):** Established in the 2012–13 school year as a way to connect K–12 education with post-secondary education and industry partners and create pathways for students to develop the technical and readiness skills necessary to take on science, technology, engineering, and math (STEM) careers. Early College STEAM schools provide opportunities for students across the subjects of science technology, engineering, arts, and math (STEAM), especially by incorporating the arts into mastery demonstration and career opportunities.
- **Chicago Roadmap:** The Chicago Roadmap is a partnership between CPS and City Colleges of Chicago that supports students on a seamless path to and through college on the way to their chosen careers. The Chicago Roadmap helps college-bound students transition into City Colleges of Chicago through programs that help students earn college credit, improve academic readiness, and learn about career opportunities.
- **Work-based Learning (WBL):** Provides students the opportunity to connect classroom instruction to the world of work and future career opportunities. Includes experiential learning

along a continuum, starting with career awareness activities like career fairs and guest speakers to career development experiences like professional certification programs, cooperative education, internships, and youth apprenticeships.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget*	2025 Proposed Budget
General Funds	\$ 2,596,686	\$ 2,986,634	\$ 2,041,474	\$ 4,106,224
Title Funds	\$ 28,855	\$ 81,935	\$ 151,495	\$ 161,610
Other Grant Funds	\$ 7,878,299	\$ 14,842,723	\$ 10,934,544	\$ 11,755,350
Total Department	\$ 10,503,840	\$ 17,911,292	\$ 13,127,513	\$ 16,023,184
Budgeted at Schools	\$ 1,419,886	\$ 1,477,158	\$ 3,597,396	\$ 1,544,077
Grand Total	\$ 11,923,726	\$ 19,377,450	\$ 16,724,909	\$ 17,567,261

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	11.1	13.3	10.3
Title Funds	-	-	1.6
Other Grant Funds	53.9	51.7	53.1
Total Department	65.0	65.0	65.0
Budgeted at Schools	14.0	14.0	14.0
Grand Total	79.0	79.0	79.0

MAJOR ACCOMPLISHMENTS in FY2024

- Career and Technical Education
 - Created Out of School Time (OST) Pilot to provide career-connected enrichment opportunities for CTE students, led by CTE teachers.
 - Deepened integration of early college and work-based learning in CTE programs through partnerships with schools, employers, and postsecondary institutions.
 - Expanded the number of recruitment activities, 23 high schools offering CTE summer camps in 2024.
- Early College and Chicago Roadmap
 - The number of students earning substantial early college credits is climbing. In 2022, we celebrated more than 460 graduating CPS seniors who earned 15 or more college credits through CCC, up from approximately 330 students in 2019. In 2023, 620 graduating seniors earned 15 or more college credits through CCC, an 88 percent increase from 2021 to 2023. In 2024, 727 graduating seniors earned 15 or more credits through CCC, and a total of 835 graduating seniors earned 15 or more across all early college partners.
 - The implementation of Transitional Math (TM) and Transitional English (TE) has significantly contributed to the increase in college readiness for CPS students and has

positively impacted their retention at CCC. From 2019-2023 significant changes among eligible students include:

College-level Math Eligibility

- Increased college math eligibility by 16 percent (41 percent - 57 percent)
- For Black students, increased college math eligibility by 22 percent (28 percent - 50 percent)
- Fall-to-Fall Retention for TM students, compared to those placed into Dev Ed, increased by 25 percent

College-level English Eligibility

- Increased college-level English eligibility by 13 percent (35 percent - 48 percent)
- For Black students, increased college English eligibility by 19 percent (25 percent - 44 percent)
- Fall-to-Fall Retention for TE students, compared to those placed into Dev Ed, increased by 12 percent

- Work-Based Learning (WBL):
 - Increased the quality of and student participation in the bookends of the work-based learning continuum by:
 - Providing direct school support through professional development on the WBL Toolkit (quality) and access to WBL opportunities through Schoolinks (awareness).
 - Including more WBL support at the school level.
 - Engaging partners in professional learning with an emphasis on equitable best practices that support all students and utilizing the WBL Toolkit on a larger scale and with fidelity.
 - Increasing middle school career awareness by hosting more career fairs, guest speakers, site visits, and middle school counselor advisers' ability to support career development
 - Increasing the number of internship slots from around 600 to over 1,000

KEY BUDGET INITIATIVES for FY2025

- Deepen school-level support for students in early college, CTE, and WBL programs. This includes expanding the Career Pathway Specialist and Early College Network Support Specialist roles.
- Provide enhanced high-quality professional development to CTE partners (teachers, administrators, and Central Office staff) that integrate essential employability and technical skills and deepen engagement with students.
- Expand early college to increase the number of students achieving early college milestones (15+, 30+, or Associate Degree) from 800 to 900 and increase the number of students earning early college credits from 5,500 to 6,500 students.
- Increase industry certification attainment throughout the district and Early College Model Pathway Schools.
- Ensure CPS is an approved district to provide graduates with ISBE's College and Career Pathway Endorsement; and increased endorsement attainment.

- Develop a system to track and increase the number of students participating in Team Based Challenges, a group based learning project related to a career area that addresses a problem that employers within the area may encounter. They include mentoring from adults with expertise in the career area and require the students to present the project's outcomes upon completing the challenge.
- Increase the number of summer internship opportunities from 1,000 to 1,200
- Broaden the District's workplace experience opportunities by offering ISBE training for 35 teachers, recruiting partnerships for internships during the school year, and ensuring guidance for scheduling and support for implementation are shared districtwide.

Equity

MISSION

The Office of Equity develops, supports, implements, and reports on district efforts to eliminate the opportunity gaps that exist in education quality, policy, and support for both students and adults.

MAJOR PROGRAMS

- **District Equity Professional Learning:** The Office of Equity, in collaboration with internal and external partners, has strategically designed professional learning sessions that engage CPS staff in learning the [CPS Equity Framework](#), inclusive of the four dimensions of an equity lens and understanding the impact of [Targeted Universalism](#).
- **District Equity Policy Engagement:** In April 2023, the Chicago Board of Education adopted a policy that requires the review of all CPS policies for equity. The Office of Equity collaborates with district policy owners throughout the Board review process to recommend adoption, amendment, and/or rescission. The Office of Equity also supports schools that choose to engage in the Naming and Renaming Policy, which was adopted in June of 2023, by hosting professional learning communities and providing thought leadership with school communities.
- **District Equity Data Conversations:** Collaborates with district departments and school-based teams in data analysis that prioritizes and supports the allocations of people, time, and money to align with levels of need and opportunity.
- **Hiring of new Staff in SY24:** The Office of Equity hired the inaugural Director of Equity Achievement in January of 2024 to continue building structures and systems aligned with our goals of high-quality professional learning on the CPS Equity Framework, developing and sustaining external partnerships, and overseeing grants management.
- **District Black Student Success Plan Engagement:** The Office of Equity, in collaboration with the Chief Education Office and Office of Family and Community Engagement (FACE), hosted eight design sessions with internal and external stakeholders and eight community roundtables with communities that will be most impacted by this plan.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$ 1,173,191	\$ 1,837,659	\$ 2,015,001	\$ 1,985,698
Title Funds	\$ 2,409	\$ 8,116	\$ 8,116	\$ -
Total Department	\$ 1,175,600	\$ 1,845,775	\$ 2,023,117	\$ 1,985,698

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	11.0	12.0	12.0
Total Department	11.0	12.0	12.0

MAJOR ACCOMPLISHMENTS in FY2024

- **District Equity Professional Learning**
 - **Continued learning around the CPS Equity Framework**
 - Engaged more than 1,500 staff in 42 departments and schools in continued learning around the CPS Equity Framework as we continue to create a shared language on racial equity.
 - **Launched Cohort 3 of the District Redesign Network with The National Equity Project (NEP)**
 - In collaboration with the National Equity Project (NEP), the Office of Equity is facilitating Network 5 and 7 and their participating schools in deep learning as they embark on a three-year journey with a national network of US school districts seeking to deeply understand their own equity landscape, and redesign their schools to improve learning conditions and experiences for those who are furthest from equity.
 - **Courageous Conversations about Race: The Experience © - District Learning**
 - Engaged 280 staff across three-12 hour learning sessions to explore the Courageous Conversations about Race toolkit.
 - 85 percent of participants reported that this experience helped them understand how race and culture impact learning and could see connections between closing achievement gaps for students in Chicago.
 - **Courageous Conversations Practitioner Certification Program**
 - Continued the Courageous Conversations Practitioner Certification Program, which develops practitioners' knowledge of the CPS Equity Framework and key learning of the Courageous Conversations about Race text, authored by Glenn Singleton.
 - As of March 2023, there are a total of 30 certified Courageous Conversations Practitioners in the district.
- **District Equity Policy Engagement**
 - **Naming and Renaming Professional Learning Communities**
 - Since the June 2023 adoption of the Naming and Renaming Policy, the Office of Equity has collaborated with school based renaming committees on the process for board adoption of the naming and renaming of schools, mascots, and physical spaces.
 - In October of 2023, the Office of Equity held an information session in which 15 schools whose names have been deemed as the most egregious based on the Equity Schools names assessment were invited. Three of these schools have completed the renaming process and are ready to go to board.
 - Melville Fuller, Christopher Columbus and James Monroe Elementary are scheduled to go to the board in June 2024.
 - Created a resource toolkit, consisting of a highlight video, presentation, guidebook, and sample lessons to support district leadership teams in this process with their school communities. These resources were translated into the district's five most spoken languages.

- **District Equity Policy Review:**
 - Routinely met with policy owners to assist them in applying an equity lens and completing the Equity Policy Rubric in the adoption, amendment, or rescission of all policies that will go before the Chicago Board of Education.
 - As of April 2024, met with over 50 policy owners and procurement subject matter experts and owners to apply an equity lens to their respective policies and procurement items.
- **District Equity Agenda Review Committee Support**
 - Supported policy and procurement owners in the identification of dimensions of the CPS Equity Framework under which their policies fall.
 - Supported policy and procurement owners in the refinement of their respective equity focuses as outlined by Board rules.
- **District Equity Data Conversations**
 - **The public launch of the CPS Opportunity Index**
 - After internal engagement over the last three years, The CPS Opportunity Index was publicly launched this year. The CPS Opportunity Index is a tool that uses indicators to analyze differences in access to opportunity. This tool is one of the ways CPS makes operational and funding decisions to ensure those most impacted by inequity have the resources and conditions necessary for strong, vibrant, and healthy school communities.
- **Black Student Success Working Group Engagement**
 - **Black Student Success Working Group (BSSWG)**
 - BSSWG convened students, educators, school and district leaders, researchers, community-based organizations, labor, and city and state partners to collaborate and develop draft recommendations for CPS' Black Student Success Plan. These recommendations will be submitted to the CEO and Board of Education. In this initial phase of work, participants attended biweekly 2- to 3-hour meetings from December 2023 - June 2024. CPS is creating this plan to address long-standing racial inequities for the district's Black students and will be an important component of the district's new five-year strategic plan, which will be presented to the Board of Education for approval Summer 2024.

KEY BUDGET INITIATIVES for FY2025

- **District Equity Professional Learning**
 - **Required CPS Equity Framework Professional Learning for District Leaders**
 - SY25 will be the first year that centers the CPS Equity Framework as required learning for all district school and network leaders. These sessions are designed to engage district leaders in deepening their knowledge of the CPS Equity Framework and supporting their teams in understanding how this work applies to their individual scope of practice.
 - **Continue Development of CPS Equity Framework Workshops**
 - Continue the development of professional learning sessions to facilitate deeper learning on the CPS Equity Lens.

- **Launch Cohort 5 of the Great Expectations Mentor Program (GEM)**
 - A 10-month mentoring pipeline designed to advance the district's African-American male and Latino leaders to the next stage of their careers.
- **Courageous Conversations Practitioners Group Facilitations**
 - Practitioners will facilitate learning at the 2024 Summer Leadership Institute for district leaders.
 - Practitioners will create the scope and sequence for a new professional learning series for Courageous Conversations about Race Book Club, with connections to the CPS Equity Framework. This offering will be available through the Lead with CPS platform and offered for all district teams and leaders as a part of their recertification.
- **National Equity Project (NEP) District Redesign Network Cohort Year 2**
 - Year 2 of the NEP District Redesign Network will provide participating network and school teams with the opportunity to begin designing and testing solutions to improve the equity landscapes in their schools or office culture and climates, connected to the CPS Equity Framework and positive learning outcomes for students.
- **District Equity Policy Engagement**
 - **Engagement with Schools for Naming and Renaming**
 - Encourage all schools who are interested in learning more about the naming and renaming policy to participate in the naming and renaming professional learning communities.
- **District Equity Data Conversations**
 - **Continued Collaboration of the Opportunity Index**
 - Support network and school leadership teams on the use of the Opportunity Index to inform resource equity decisions for all schools and central office departments.
 - **Re-launch of the Equity Data Working Group**
 - Facilitate conversations with network and district data strategists to determine how we are using data to inform decision-makers about the inequities throughout the district.
- **CPS Black Student Success Working Group Engagement**
 - **Black Student Success Plan**
 - Lead Black Student Success work aligned to the CPS SY25 -29 district strategy
 - Further develop strategic priorities and action plans: Professional Learning and training, resources allocation and funding prioritization, and ongoing stakeholder engagement and communication

Facilities Operations and Maintenance

MISSION

The mission of Facility Operations and Maintenance is to invest in schools' physical assets (i.e., buildings, sites, and equipment) to ensure children have safe and quality learning environments and make students and staff proud of their schools so that they can concentrate on education. Facility Operations and Maintenance aims to achieve an optimal standard of physical condition for each school through renovations, and to improve learning through innovative design, planning, and construction techniques.

MAJOR PROGRAMS

Asset Management

- **Engineering:** Maintain and repair CPS facilities to uphold safe and quality learning environments that promote students' academic success.
- **Custodial:** Clean facilities under CPS' management to provide healthy and non-distracting learning environments that promote students' academic success.
- **Maintenance Contracts:** Partner with vendors that perform essential services such as groundskeeping, pest control, and trash removal to ensure CPS properties are maintained and life safety systems are operational and compliant with regulatory requirements.
- **Environmental:** Promote healthy environments through maintaining water and air quality, removing chemical and hazardous materials, and testing and mitigating lead-based paint and asbestos-containing materials.

Capital Planning and Construction

- **Facility Needs:** Address critical facility needs, including roofing, mechanical projects, masonry, building envelopes, and window replacements.
- **Renovations:** Manage interior renovations, including bathroom renovations.
- **Modular Refurbishment:** Continue the District's modular refurbishment program. Currently, CPS has modular buildings at nearly 60 campuses that house approximately 350 classrooms. Renovations of modular buildings are prioritized based on age and need.
- **Americans with Disabilities Act (ADA) Improvements:** Address accessibility improvements across the District such as elevator additions, interior and exterior ramps, accessible parking, accessible restrooms, etc.
- **Life Safety:** Address critical life safety fire alarm system replacements.
- **Programmatic Investments:** Manage the capital requirements for various programmatic initiatives such as universal pre-k, state-of-the-art science labs, IB/STEM programming, and overcrowding relief.
- **Educational Facilities Master Plan (EFMP):** Provide an analysis of the current state of CPS facilities, their capacity, and current realities, as well as encourage additional partnership between CPS, communities, and City of Chicago sister agencies in the continued development of the EFMP.
- **Site Improvements:** Carry out site improvements throughout the District, including playground and turf replacements.
- **Assessments:** Regularly perform comprehensive facility condition assessments.

- **Energy Efficiency:** Initiate energy efficiency initiatives through utility incentives and federal and local grant funding. Help foster healthy and efficient facilities while minimizing operational costs.

Real Estate

- **Leasing Operations:** Manage over 50 lease agreements for the Board's use of non-Board property and over 30 lease agreements for charter schools, contract schools, and non-profit organizations using Board property.
- **Telecommunication Installations:** Oversee telecommunications license agreements for telecommunication equipment installations at over 100 school sites.
- **School Use Permits/License Agreements:** Manage the permit process for external organizations' use of school facilities, as well as short-term agreements for schools' and central office departments' use of non-CPS sites; approximately 400 permits and license agreements are issued each year.
- **Disposition of Surplus Property:** Partner with CPS' real estate broker to help market and sell over 25 surplus properties, including closed school buildings and vacant land.
- **Annual Tax Exempt Filing:** Prepare and file an annual tax exemption application with Cook County for Board-owned real estate.

Warehouse

- **Districtwide Distributions:** Partner with all CPS departments and external governmental agencies to efficiently allocate customized bulk shipments to schools as requested.
- **Furniture ReUse Project:** Facilitate the collection and recycling of unused equipment, furniture, educational materials, and other assets for District schools and administrative offices. This clutter-free learning environment initiative supports the District's cost savings initiative by reducing waste and repurposing and recycling surplus furniture from schools and administrative offices.
- **Warehouse Rentals:** Manage a lending library of folding tables and chairs, mobile podiums, and portable stages to provide timely assistance for CPS-sponsored events.
- **Oversized Loads:** Assist schools and CPS departments in transporting select oversized items, such as band and sports equipment. Oversized items are defined as materials that are bulky, large, or require team lifting. In extenuating circumstances, professional movers may be required.
- **External Partnerships:** Collaborate with various corporate donors to manage in-kind donations of gently used office furniture that increase the inventory of the Furniture ReUse Project.
- **Fulfillment Services:** Collaborate and support the Office of Teaching and Learning with its Skyline initiative by providing a storage solution for Skyline products and fulfilling and shipping orders directly to schools.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$ 480,648,144	\$ 568,565,775	\$ 536,046,457	\$ 542,260,212
Other Grant Funds	\$ 2,511,425	\$ 3,207,494	\$ 3,607,494	\$ 200

ESSER Funds	\$ 8,532,028	\$-	\$ 239,602	\$-
School Generated Funds	\$ 508,064	\$ 325,000	\$ 385,638	\$ 150,000
Total Department	\$ 492,199,661	\$ 572,098,269	\$ 540,279,191	\$ 542,410,412

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions*
Fund Type Category	1,337.0	1,384.0	1,384.0
Total Department	1,337.0	1,384.0	1,384.0

Note: The FY25 Budget includes funding for up to 150 roving custodians to be added during the fiscal year. These positions, as well as the 47 positions opened during FY24, are part of the new custodial management model.

MAJOR ACCOMPLISHMENTS in FY2024

Asset Management

- Formalized standard operating processes to create uniform practices throughout the District. As of March 31, 2024, 243 standard operating procedures have been identified for creation and 143 have been completed and trained on.
- Completed over 700 environmental projects, including lead-based paint testing and mitigation, water quality testing, and asbestos abatement and testing.
- Asset-tagged custodial assets in the District to properly track and manage the custodial equipment program.
- Developed a new custodial management model. Completed request for proposal (RFP) for custodial services from private vendors solely to provide custodial labor to be managed by CPS facility and custodial lead managers. Transition to new vendors will occur on July 1, 2024.
- Entered into a new agreement with Cintas to overhaul custodial supplies procurement, inventory, and delivery to schools. Transition will be completed by July 1, 2024 for all schools. Under the new model, schools will receive weekly deliveries provided by the same assigned drivers to ensure a consistent level of supplies at each school. The Cintas contract, inventory management, and reporting of supplies is managed by the CPS Custodial Service Center team.
- Created a management model where CPS owns and manages all of the custodial equipment with some support from an assigned equipment manager by the JLL team. This new model provides the District with control and transparency of the current status of equipment so that CPS can be more proactive in identifying and addressing equipment needs.
- Expanded Crowd Comfort custodial work validation solution to zones 5-9 (roughly half of the District). Continuously worked to issue mobile devices to all custodians and transition the rest of the District by the end of SY25.

Capital Planning and Construction

- Delivered capital improvements at over 300 campuses across the District. These projects included critical facility improvements such as roofing, masonry, mechanical, and fire alarm projects; programmatic investments including pre-k classrooms and IB/STEM spaces; site

improvements including playgrounds, turfs, and driver's education lots; accessibility improvements; interior renovations including bathroom renovations; and athletic facilities including swimming pools and stadium renovations.

- Published an update to the EFMP. Partnered with the Office of Family and Community Engagement and the Office of Equity to increase transparency and community outreach through 16 community meetings—one in each of the planning areas.
- Continued capital investments in partnership with the Mayor's Office for People with Disabilities to increase ADA accessibility as part of the District's long-term goal to achieve first-floor accessibility for all campuses.
- Primarily procured architecture and engineering professional services from small and Minority and Women-Owned Business (M/WBE) vendors.
- Continued the Space to Grow initiative, a site improvement program coordinated with the City of Chicago's Department of Water Management (DWM) and the Metropolitan Water Reclamation District of Greater Chicago (MWRD).
- Maximized leveraging of outside funding, including local Tax Increment Financing (TIF) and State funding, to address capital facility needs.
- Worked with the CPS Office of Early Childhood Education and CPS Office of Budget and Grants Management to receive a \$10 million grant award for pre-k space upgrades.
- Worked with the State to receive grants from the Department of Commerce and Economic Opportunity (DCEO). Leveraged the award funds to initiate various projects throughout the District.
- Applied for and awarded a \$20 million federal grant to fund the adoption of electric school buses.
- Awarded a \$400,000 federal grant to fund the creation of a comprehensive lunchroom composting and waste reduction strategy.
- Participated in ongoing local utility incentive programs for capital and facilities projects, including:
 - 29 capital projects and five building automation system (BAS) projects slated to receive over \$725,000 in ComEd rebates upon project completion.
 - 25 facilities projects that received \$235,000 in ComEd rebates to help implement.
 - 40 steam trap replacement projects and 21 boiler tune-ups funded through Peoples Gas rebate programs.
 - Saving over \$350,000 in avoided energy costs resulting from the projects listed above.
- Piloted a full-facility LED retrofit project at four schools, encompassing 6,700 fixture upgrades. This project will result in over \$140,000 of avoided annual energy costs, a return on investment from those savings of over 10 percent, and school facilities with proper lighting and an updated interior aesthetic.

Real Estate

- Vacated one rented office/administration site (resulting in \$600,000 in savings).
- Vacated one leased school annex (Seward Annex), resulting in \$350,000 in rental savings.

- Before the end of FY24, will purchase one rented school site with a payback period of seven years (which reduces longer-term rental expenses), and will vacate one leased school site (which will result in \$340,000 in annual savings).
- Relocated central office staff from the garden level to subleased space on the 14th floor at 42. W. Madison, in order to accommodate the expansion of the Board Meeting Room. The subleased space was secured at a discount compared to CPS' current space, and the sublandlord will subsidize the rent throughout the term of the lease.
- Expanded the rollout of Faciltron (an online school facility rental system that increases rental and income opportunities for schools) from 113 to 120 schools.

Warehouse

- Implemented the lean warehousing holistic approach to add value and reduce redundancy by improving inventory management, standardizing processes, and upgrading technology.
- Directly managed the receipt and distribution of 1,300 personal protective equipment (PPE) deliveries for students and staff.
- Generated over \$60,000 in revenue through recycling efforts, which helped the District meet its commitment to reducing waste in landfills.
- Removed surplus furniture from more than 210 schools and administrative spaces, allowing them to comply with the District's decluttering efforts.
- Hosted six furniture events to help over 150 attendees from more than 75 sites (schools and CPS departments) upgrade their learning environments with repurposed furniture. This saved the District more than \$100,000 through the Furniture ReUse program.
- Furnished some CPS departments with upgraded heating and cooling units, enhancing the facilities' overall climate control systems.

KEY BUDGET INITIATIVES for FY2025

Asset Management

- Implement a new hybrid custodial operations model, which brought the following functions in-house: management; absenteeism management; purchase and management of supplies; purchase, repair, and renting of equipment.
- Develop inventory strategies to reduce costs and lead times for the engineering and/or custodial plan.
- Continue to test, mitigate, and abate environmental hazards.

Capital Planning and Construction

- Continue to support the EFMP as needed with the goal of developing a long-term capital plan to target investments in critical facility needs with a concurrent focus on programmatic investments and a portfolio-based approach.
- Develop strategies to optimize the building portfolio, which will take a deeper dive into aligning the education and facility needs at the District-wide portfolio level.
- Continue to enhance M/WBE participation in capital planning and construction projects.
- Continue to implement projects that result in energy efficiency.

Real Estate

- Pursue the sale of 25 closed schools and vacant land sites to reduce holding costs and generate income for the District—three closed schools were put out to bid over the last year.
- Continue expanding the Faciltron facility rental program to 250–300 schools to allow them to rent out their facilities during non-school hours and generate rental revenue to support educational and other programming.
- Identify leased facilities to vacate when the lease with the Archdiocese expires on June 30, 2025. This is a continuation of Real Estate’s goal to reduce leasing costs by better utilizing CPS’ real estate portfolio.

Warehouse

- Upgrade the warehouse fleet by renting and purchasing 23 step vans for mail services and 626 box trucks for furniture removal services over a multi-year period. This will ensure the warehouse has reliable vehicles to transport mail and furniture efficiently and safely.
- Purchase dash cameras to improve delivery times and reduce rental expenditures. Dash cameras inside and around vehicles help ensure drivers’ safety, protect against fraud, and help prevent accidents on the road.
- Provide additional heating for storage units dedicated to educational departments over a multiple-year phased approach to improving conditions for temperature-sensitive items.
- Expand the lending library to provide more tables, temporary stages, stanchions, and chairs for school and network events.
- Create an online marketplace to allow schools and CPS departments to select furniture virtually, as well as host virtual furniture events that assist schools and departments with repurposing furniture. This approach will save the District money and reduce landfill waste.
- Provide robust disposal services for expired hand sanitizer, disinfectant wipes, and surplus PPE.

Family and Community Engagement

MISSION

The Office of Family and Community Engagement (FACE) works to empower students, teachers, parents, and caregivers to ensure families and communities have an active voice in their child's educational experience. We believe that the work of transforming Chicago's schools demands authentic involvement of our families and community through direct outreach, events, whole-family educational opportunities, and community and faith-based partnerships. We create inclusive spaces for parents and community members to shape and support our shared mission of providing a high-quality public education for every child in every neighborhood.

MAJOR PROGRAMS

- **Advancing District Initiatives:** Offers department chiefs, content leaders, and policy owners direct consultation and support in engaging the broader public with their initiatives. Major initiatives include the five-year strategic plan, budget forums, capital planning focus groups, Educational Facilities Master Plan (EFMP) roundtables, and community-level planning.
- **Marketing and Communications:** Leverages digital and social platforms to engage stakeholders to shape and influence CPS policy and highlight the amazing work our families and partners are doing to support student learning.
- **Back-to-School Campaign (B2S):** Uses an aggressive grassroots approach, including regional Back-to-School Bashes, to build awareness around the first day of the school year and ensure students and families have the information, resources, and supplies they need to start the school year strong. The department's B2S campaign includes marketing, communications, events, and direct outreach to ensure strong first-day-of-school attendance.
- **Title I Parent Advisory Council (PAC) and School Leader Engagement:** Ensures that CPS Title I schools meet all state and federal grant requirements by tracking and supporting compliance and spending, training parent leaders, and offering parent engagement support to schools.
 - **Management of the Parent Board of Governors:** Honoring federal mandates of "meaningful consultation," the Parent Board of Governors (PBG) consists of parents that belong to different demographics of CPS Title I Schools. The PBG is leveraged to advise on policy, programming, and district priorities directly impacting parents. PBG members are offered continuous professional development opportunities to increase their knowledge of CPS' vision, parent support, and leadership skills. PBG terms run for two years. SY25-26 will bring 7 of 13 members' seats selected for a new term.
- **Engaging Faith Leaders:** The Office of Faith-Based Initiatives (OFBI) works directly with families, schools, and communities to cultivate learning experiences for parents, caregivers, and partners, as well as garner support for district Initiatives. The OFBI is responsible for identifying potential partners to offer out-of-school-time support via Safe Haven. Currently, the program has 24 out of 47 active Safe Haven sites in key areas of the city. As the district's needs shift, OFBI is expanding its internal partnerships to include OCCS and Out of School Time support to ensure Safe Haven is supplemental to programs already offered by the district.
- **Engaging Parents, Caregivers, Community, and School Leaders:** FACE Specialists serve as the

bridge between CPS’ key priorities and our stakeholders. This involves building a base of informed and engaged parents by network. Parents often help drive turnout for critical events such as the Annual Regional Analysis (ARA), budget, and capital meetings.

- **Network Collaboratives:** FACE Specialists conduct monthly parent collaborative meetings by the region where parents and partners receive critical district updates and build community.
- **Processing Volunteers:** FACE’s Volunteer Programs unit oversees the Level 1 and 2 background check process for individuals, corporations, and partners seeking volunteer clearance. In 2023, FACE revised the Volunteer policy to ensure all Level 1 volunteers undergo the SafeSchools training.
- **Parent Programming:** Each elementary network has a Parent University site. These sites allow FACE to seek internal and external partners to offer families and community members programs that help them support their students’ learning and their own. Some programs include English as a Second Language (ESL), General Education Diploma (GED), health and wellness, Social and Emotional Learning (SEL), and digital literacy. Parent University sites also offer curated sessions to meet parent demand, including nationally renowned programs like Northstar and Google.
- **Building With Community:** By partnering with Community Action Councils (CACs) and community partners, FACE is able to establish two-way communication with partners in the community. Currently, there are eight CACs in priority communities, each of which creates connection points between district policies (school quality ratings, budget, high school strategy, etc.) and priorities within the community. In communities and regions where we do not have a CAC established, FACE Specialists partner with community leaders to ensure we engage in local planning.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$ 3,710,461	\$ 5,007,431	\$ 5,032,919	\$ 4,540,455
School Generated Funds	\$ -	\$ -	\$ 4,000	\$ 1,000
Title Funds	\$ 1,351,696	\$ 1,497,554	\$ 1,528,340	\$ 1,429,397
Other Grant Funds	\$ 1,116,804	\$ 1,000,000	\$ 1,626,200	\$ 1,000,000
ESSER Funds	\$ 28,984	\$ 10,000	\$ 10,000	\$ -
Total Department	\$ 6,207,945	\$ 7,514,985	\$ 8,201,459	\$ 6,970,852

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	26.0	26.0	25.4
Title Funds	13.0	13.0	12.6
Total Department	39.0	39.0	38.0

MAJOR ACCOMPLISHMENTS in FY2024

Districtwide Initiatives

- **Back to School Events, Outreach, and Canvassing:**
 - Supported 13 back-to-school events across the city, 6 of which were our Back to School Bashes
 - 16,000+ families engaged
 - 16,200 backpacks with school supplies distributed
 - 4,000 flyers distributed
 - 3,200 yard signs distributed
 - 20,000+ outreach calls made to families
 - Partnered with 100 faith-based institutions
- **Five-Year Strategic Plan Engagement:**
 - Since the launch of the five-year strategic plan engagement, FACE has provided strategic, logistical, translation, and facilitation support for the following district initiatives. We engaged nearly **20,000** CPS families:
 - **State of the District Briefings:** Discussed the District’s new Five-Year Strategic Plan planning process- an intensive, stakeholder-driven process that included a community-wide survey, focus groups, and town halls. Registrants: **1,508** Participants: **455**
 - **Budget Roundtables:** Provided an overview of the District's current funding methodologies to the community and gathered feedback. Registrants: **688** Participants: **250**
 - **Educational Facilities Master Plan (EFMP) Roundtables:** Provided an overview of the District's educational facilities master plan to the community and gathered feedback. Registrants: **1,600** Participants: **1,130**
- **Transportation / Office for Students with Disabilities (ODLSS) Outreach to Impacted Families:**
 - Between August 2023 - September 2023, supported the Transportation hotline and took incoming calls from families whose children currently have a 90-minute or longer travel time. We identified whether or not the family was opting out of transportation services and instead enrolled in the financial incentive program for the duration of the school year.
- **North Lawndale:** In the last couple of years, the FACE team has been working closely with the North Lawndale Community Action Council on a proposed STEAM Partnership Academy that will be a traditional Chicago Public School for Pre-K -12th-grade students. As part of the engagement strategy, we engaged hundreds of students, families, educators, partners, and local businesses using the CPS Reimagining with Community Toolkit in order to better understand their concerns regarding the proposal and create an opportunity to support the Lawndale community in facilitating a long-term discussion throughout the planning and implementation phase.
- **Supporting Newcomers:** During fall 2023, partnered with Cradles to Crayons and soles4souls to provide 1,000 coats, 1,750 hygiene kits, and 1,550 pairs of shoes and socks to newcomers in 67 schools. In spring 2024, a shipment of shoes, socks, jackets, and some school supplies was sent to the Pilsen Parent University to support “La Tiendita,” a space parents can visit to get free

items for their family. Additional shipments were also delivered to Grace and Peace Church, a safe haven site to support the community.

- **Overall Engagement Efforts:** Through engagement efforts facilitated by the FACE team, more than 60,000+ CPS stakeholders participated in districtwide initiatives between July 2023 - March 2024.

FACE-led Initiatives

The FACE team explores creative ways to reach families and elevate diverse perspectives to promote continued student learning and maintain connections with families in an effective, informed, and sensitive manner.

- **Social Media and Communications:** This year, we increased our digital footprint by sharing **47 percent more posts** than in 2022. Currently, we have a total of **7.4K audience members** across all of our social media platforms, which is **12 percent higher** than the previous fiscal year. We have also **increased engagement by 78 percent**, garnering nearly **14,000 content interactions**. These metrics demonstrate that our team delivers consistent, high-quality content that our audience finds relevant. Additionally, we launched a podcast in October 2023 as an innovative way to elevate stakeholder experiences on a monthly cadence, garnering over **220 downloads** since its inception. Topics include:
 - Parent University Graduate Testimonies
 - Principals Supporting Newcomers
 - LSC Student/Parent Member Highlights
 - Importance of Male Parent Involvement in Schools

Internally, we've revised our staff newsletter and Communications Toolkit to improve the overall communication strategy of our office. In addition to an overwhelming amount of positive anecdotal feedback, our newsletter survey responses indicate that **82 percent** of submissions found the content to be very useful.

- **Network Collaborative Meetings:** Since September 2023, FACE specialists have hosted **22** cluster meetings among four collaboratives, engaging more than **1,300** parents and community members around District updates and Title I training. Additionally, **80** community partners also presented to stakeholder audiences over six months.
- **Network Strategic Supports:** FACE Specialists work directly with Network Chiefs and school leaders to drive stakeholder engagement in each network to support local school needs. **During the SY23-24, the team provided logistical, recruitment, facilitation, and operational support for over 40+ Network-wide parent/student/principal events and community meetings that included but were not limited to** mediating parent issues at the network and school level, providing monthly FACE and district updates at the network principal meetings and within the network newsletters, host coat drives and facilitate back-to-school events, and additional one-off parent/community engagement support at the network and school level.
- **Title I Supports:**
 - **Compliance & Expenditures:** The Title I team works with internal CPS stakeholders, including FACE Specialists, Principals, Budget, Grants, and CIWP, among other departments that have a parent-focus component. Training and compliance tools, templates, and user-friendly processes were developed to reflect the CPS vision plan and

are made accessible for school leaders to meet key compliance deadlines, organizational meetings, and expenditure processes. **Compliance reached a historic 93 percent by March 2024, and additional support was provided to the schools with engagement challenges. Expenditure status at the end of February 2024 has increased by 2 percent from last year. Title I projects that the end of FY24 expenditures will increase by 10 percent from last year (58 percent).**

- **Parent Leadership:** Support for parent leaders included **24 PAC Orientation sessions** in English and Spanish. Ten Title I-focused presentations were provided at all monthly network collaborative meetings. Title I PAC 101 Orientations were provided for new and veteran parent leaders, principals, and PAC school support. A total of **10 English and 5 Spanish sessions** were offered. Participants were given opportunities to address topics in depth, with opportunities for skills application and peer-to-peer consultation.
- **Training and coaching support:** The Title I Team offers parents and internal stakeholders opportunities to request 1:1 coaching, group training, or quick consultations. We have provided more than **300** consultations to parents, principals, network, and central office staff through different communication channels such as emails, one-on-one meetings, texts, biweekly FACE Specialist (FS) team meetings, and phone calls.
- **PBG Management:** Operating hybrid, the PBG has been an instrumental voice in contributing to parent-centered expenditure guidance, a paperless compliance process started in FY22, and leadership development of PAC (Parent Advisory Council) leaders. The PBG is instrumental in giving feedback regarding training and parent support and serving as consultants for various policies that are being drafted. The PBG supports different parent groups such as ODLSS, PLC, and the Black Student Success Roundtable as members. The PBG holds **four quarterly** public meetings that include participatory components for parent attendees and opportunities for public comment. The feedback received from these meetings guides the support developed by the Title I Team. The Data Literacy Project is a collaboration with CPS's internal research team and external partners that aims to develop a data curriculum that parents can use to teach other parents at the local school level. **Approximately 200 stakeholders attended the PBG meetings in November and January, both in person and virtually, in FY24.**
- **Programming:** Parent University has offered **430+** in-person sessions through thirteen (13) sites and one (1) satellite site. Sessions provide families and other stakeholders with information and resources to support student learning. FACE has hosted GED, ESL, Spanish as a second language, SEL, college readiness, health and wellness sessions, academic support sessions, technology sessions, leadership sessions, art therapy, Parent Cafe, urban farming, entrepreneurship, and financial literacy, reaching over 4,000 parents.
 - In partnership with Google and Northstar, FACE created a digital literacy academy servicing **100+** parents who are trained in basic computer skills, Google Docs, Slides, Gmail, Google Classroom, and Calendar. Participants earn Northstar and Google certifications at the end of their six-week course.
 - In partnership with the Field Museum, Shedd Aquarium, and the Planetarium, we hosted two sessions. In session one, museum educators taught parents how to guide a museum

visit through diverse exhibits. Session two included a museum visit in which parents guided their children through the different exhibits on the site.

- **Faith-Based Partner meetings/projects:** Since September 2023, we've held **four** interfaith meetings in partnership with the City of Chicago and sister agencies to foster dialogue and understanding between the faith community and CPS. These meetings have averaged over **100+** faith and community leaders and have created space for district leaders to provide our faith partners with critical updates in early childhood, network support, FACE, Local School Council (LSC), and additional community resources. The OFBI team also increased its partnership network, and more than **18,000** CPS students are now being served via social service support from these partners.
 - **Safe Haven Expansion:** FACE currently maintains **47** Safe Haven sites, **24 of which** are currently operational post-pandemic. Our goal is to continue working with our existing sites to make them operational by FY24-25.
 - **Adopt-a-School:** Currently, there are a total of 12 partnerships. By Summer 2024, we will have identified potential partnerships for each elementary school network, filling existing gaps in networks 4, 7, 8, and 10. Our goal is to onboard and train these partners in July.
 - **Crisis Support:** Since August 2023, a total of **70** crisis alerts were managed and triaged with the appropriate supports given to the families. Additionally, the 6th annual Legacy of Love luncheon was held in December 2023 to honor the lives of CPS students who passed away the previous year with 45 families attending.
- **CAC Supports:** Since July 2023, there have been **98** CAC meetings with 1,893 participants across the eight CACs. This includes regular monthly meetings, executive and sub-committee meetings, and all-CAC chair meetings. In addition, the CACs have hosted four special/community events (e.g., principal breakfasts, volunteer events, etc.) that have totaled an additional 435 attendees. Beyond FACE, key CPS departments that have presented and collaborated with the CACs so far this year include Portfolio, the Equity Office, Facilities, Early Childhood, Teaching and Learning, STEM, Communications, and Marketing. FACE is looking to "Re-Imagine" the South Shore CAC before the end of SY25. They disbanded over five years ago and due to renewed interest in the community, FACE will restart this opportunity for collaboration.
 - **CAC Budget / Strategic Plans:** For the second consecutive year, each CAC was allocated a \$10,000 budget. Each CAC was asked to submit their budget plans, indicating what programming, materials, and events they would be supporting in their partner schools and communities. They were also asked to show how the budget plans related to their educational strategic plans and how they would collect any data to show the impact of those budgetary commitments. CACs underwent a 3-month planning process with a consultant at the start of SY25 to determine strengths and challenges and future steps needed to improve their effectiveness. They used these future steps (best practices) to inform and update their individual strategic plans.
- **Processing Volunteers:** The FACE team plays a critical role in the volunteer management system that includes vetting and approving all Level 1 and 2 volunteer applications, interns, student researchers, and University supervisors. To date, a total of **35,498** Level 2 and **5,357** Level 1 volunteers have been approved. An additional **21,063** individuals are currently pending approval.

- **Wells Fargo Coat Drive:** FACE partnered with Wells Fargo to distribute **1,019** coats to under-resourced students in three (3) schools.

KEY BUDGET INITIATIVES for FY2025

- **Back-to-School Engagement:** In FY25, our Back-to-School Engagement strategy will be more robust, aiming to amplify awareness and readiness among families through an assertive grassroots approach. Central to this effort is the expansion of our Back-to-School Bashes initiative, where we'll host seven events throughout the summer, tailored to each community's needs, to foster meaningful connections and excitement for the upcoming academic year. Alongside these Bashes, we'll leverage various channels, from social media campaigns to community partnerships, to extend our reach and support families in preparing for a successful start to the school year. Additionally, in FY25, we'll implement a comprehensive feedback mechanism to refine our approach and effectively meet our communities' evolving needs.
- **Unified Call Center:** In FY25, our Unified District Call Center initiative will undergo further enhancements to better support district initiatives and foster connections between CPS, key priorities, and stakeholders. Building upon our existing FACE hotline infrastructure, we will provide five call center agents with comprehensive training using the ServiceNOW ticketing system. This training will empower agents to efficiently assist families in navigating and resolving their issues efficiently, ultimately improving overall family satisfaction. Additionally, our efforts will prioritize being responsive and proactive in tracking and addressing concerns, ensuring that families feel supported throughout their interactions with the district. Furthermore, we will provide leadership with a comprehensive report, inclusive of Central Office teams involved in family-facing supports, to inform decision-making and further refine our approach to delivering exceptional service to our community.
- **Parent University Programming:** Continue high-quality PU programming in areas that include but are not limited to SEL, digital literacy, transportation, equipment, and materials.

Finance

MISSION

The Finance Office maintains the fiscal integrity of Chicago Public Schools and provides financial leadership to the Chicago Board of Education according to state and federal legislation, government regulations, Board policies, and sound financial practices. We develop and manage CPS' annual operating and capital budgets and Comprehensive Annual Financial Report, prepare long-term financial projections, secure both short-term and long-term resources to provide adequate liquidity, and provide data, information, analysis, knowledge, and methods for our leaders to anticipate and respond effectively to the challenges facing Chicago Public Schools.

MAJOR PROGRAMS

- **Accounting:**

- Office of the Controller: Supports the instructional and administrative needs of CPS by designing, implementing, and operating effective and efficient financial processes for the collection of revenue and disbursement of funds in the payment to vendors and employees. This office also produces timely, relevant, and accurate financial reporting to provide assurance that key financial performance indicators are met and that designed financial controls are working as intended.
- Corporate Accounting: Maintains the District's general ledger and monthly and annual financial closing processes; manages the District's External Financial Audit and Federal Single Audit; issues internal and external financial statements and other regulatory reporting; implements new Government Accounting Standards Board (GASB); implements new accounting and financial reporting software to streamline the accounting and reporting process. In addition, ensures that CPS' business practices, processes, and procedures comply with Board policies as well as federal, state, and local requirements.
- Revenue: Ensures timely cash receipting and posting of accounts receivable subledger activity; serves as the custodian for all school-based bank accounts with direct oversight regarding policies, procedures, and business management practices; provides timely processing of grant reimbursement and general aid claims; provides oversight and appropriation authority of the District's special income fund; and maintains tracking, recording, and reporting for all public and private grants and donations.
- Accounts Payable: Processes 300,000 vendor invoices annually, ensuring proper and timely payment to all CPS vendors. Reviews, enters, and approves more than 30,000 reimbursements annually for CPS employees. Issues all 1099s to CPS vendors in accordance with IRS standards.
- Payroll Services: Manages the payroll for more than 40,000 school-based, central office, and substitute employees, which includes time and attendance, tax calculations, payroll check processing, bi-weekly auditing for accurate payroll reporting, analyzing data for efficiency, processing of garnishments and child support payments, and verification of employment, all while ensuring compliance with Federal Labor Laws, collective

bargaining agreements, and Board rules.

- **Treasury and Risk Management:**

- Managing Long-term Debt: Issues new bonds for capital project financing and manages a portfolio of over \$9.3 billion in existing debt in order to fund long-term investments that provide our students with a world-class education in high-quality learning environments.
- Managing Cash Flow: Manages and analyzes the Board’s operating cash position on a daily basis throughout the year in order to provide sufficient liquidity to fund payroll and accounts payable and secures short-term lines of credit to maintain a healthy liquidity position.
- Investment Strategy: Invests all debt service, capital project, and operating funds in investments aligned with the Board’s Investment Policy in order to meet cash flow needs, ensure financial security, and provide the highest investment return.
- Banking Relationships: Controls and provides all district wide main operating bank account functions along with all internal school accounts and credit card functionality.
- Insurance Program: Oversees all aspects of casualty liability, property and specialty insurance of the district in order to mitigate financial losses across all plant and operations through the direct purchase of commercial insurance policies and monitoring all claims.
- Vendor Insurance: Coordinates the process around analyzing and requiring insurance from all CPS vendors, including tracking insurance certifications in order to aid in the transfer of potential liability costs caused by third parties should and when they occur.

- **Office of Budget and Grants Management (OBGM):** Supports strategic utilization of all resources, aligning them to the District’s mission and priorities, to increase student achievement.

- Coordination: Coordinates with other departments to make necessary adjustments or initiate budget amendments in the event that projected revenues or expenses change.
- School Support: Supports the alignment of school budgets to and in support of school Continuous improvement Work Plan goals.
- Data Analysis: Provides fiscal support for the District by ensuring that the budget is balanced, expenditures remain within budget, and ensure maximum support for equity, adequacy, sustainability, and stability.
- Grants Management: Manages the development and on-time submission of grant applications and amendments.
- Title I: Provides Title I services, including supplemental instruction and academic counseling, to eligible students of non-public, private schools as part of federally-required proportionate share services.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$39,459,752	\$49,570,902	\$54,699,186	\$46,240,500
Title Funds	\$4,768,394	\$40,840,421	\$4,958,363	\$41,140,233
Other Grant Funds	\$15,936	\$3,669,948	\$128,481	\$894,856
ESSER Funds	\$187,156	\$28,875	\$-	\$-

Total Department	\$44,431,238	\$94,110,146	\$59,786,030	\$88,275,589
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POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	186.0	182.4	179.0
Title Funds	29.0	32.5	30.0
Other Grant Funds	-	0.1	-
Total Department	215.0	215.0	209.0

MAJOR ACCOMPLISHMENTS in FY2024

- Completed the FY2023 Annual Financial Audit with clean audit opinion. There was no material weakness or individual significant deficiency for both financial statement audit and Single Audit.
- Received Government Finance Officers Association and Association of School Business Officials Certificates of Achievement for Excellence in Financial Reporting for the district’s Annual Comprehensive Financial Report. The district also received an award for Outstanding Achievement in Popular Annual Financial Reporting.
- Successfully implemented a new major and very challenging accounting standard GASB 96 “Subscription Based Information Technology Arrangement” without any audit finding.
- Streamlined the Single Audit process for federal major programs by utilizing the audit management and enterprise risk management module in a large integrated financial management platform.
- Minimized manual processes done in Kronos (a timekeeping system) by implementing the use of artificial intelligence (AI) technology. The implementation of AI has reduced manual workload by four (4) business days. Payroll will also be implementing AI to process overtime ServiceNow tickets received from schools. This implementation will allow resources to be redirected to perform payroll audits and reconciliations.
- Digitized microfilm to the cloud to reduce the time needed to research and find payroll records for employee verifications.
- Structured two new annual revolving lines of credit in the form of Tax Anticipation Notes (TANS) with a combined limit of \$1.15 billion in order to maintain adequate cash flow and liquidity needs
- Secured a General Obligation bond rating upgrade from Moody’s Investor Service.
- Issued two series of long term bonds to fund capital projects consisting of \$575 million in General Obligation Bonds and \$520.8 million of Capital Improvement Tax Bonds.
- Increased vendor enrollment and utilization for the District’s credit card payment platform with the P-Card program, thereby reducing transaction costs and increasing rebates.
- Redesigned the District student records website to leverage the ability to pay by credit card in order to aid in the collection of fees related to transcripts and reduce the volume of paper checks
- Assisted with a rollout of an electronic ticketing platform for CPS sporting events to reduce cash collections at the time of the event

- Finalized the execution of a new 5-year armored car service contract to support schools and aid in the safe transportation of banking deposits
- Hosted 5 Budget Community Roundtables in partnership with the Equity, Strategy and Engagement Office. OBGGM presented CPS' current finances and funding practices, and participants were able to share the needs of their school community and offer suggestions on how to improve the district's school funding process. The feedback was synthesized and utilized to inform FY25 budget strategies and the new Five-Year Strategic Plan.
- Created a new school funding model which moves away from student based budgeting and enrollment, and instead moves towards a more equitable and transparent school funding model that better supports the varying needs of students across our city.
- Collaborated with Procurement, ITS, and Talent on **Program BRIDGE: Enterprise Resource Planning (ERP) Modernization Program**—an effort to replace CPS' twenty-year-old ERP systems and leverage additional features and functionality that can enhance and provide workforce efficiencies, advanced analytics, data integration, and automation to our current business processes.

KEY BUDGET INITIATIVES for FY2025

- Reduce professional consulting services for routine tasks that can be performed by additional FTEs at a lower cost.
- Continue to partner with KTech to expand AI to other manual processes within Payroll to minimize manual processes and errors.
- Dedicate resources to payroll reconciliation every pay period to minimize pay advances due to job record and position updates.
- Dedicate resources to payroll audits every pay period to meet Office of Inspector General (OIG) recommendations.
- Partner with the Procurement, ITS, and Talent departments to implement **Program BRIDGE: Enterprise Resource Planning (ERP) Modernization Program** and prepare for the implementation of all Oracle ERP updates across the organization and specifically within the finance related modules of the platform.
- Re-examine the current insurance lines of coverage as they relate to the operational risk of CPS in order to rationalize their adequacy or make recommendations for solutions to prevent additional liability.
- Continue to monitor and consider refunding and restructuring of outstanding debt as may be financially beneficial or advantageous in addition to structuring new issues to maintain adequate liquidity needed to fund capital projects across the District footprint.
- Finalize a new contract for up to five years with various banking partners related to all commercial and cash management services as well as a district procurement card program.
- Begin an upgraded rollout of the positive pay check validation platform on internal school accounts in order to assist in the detection of fraud and utilize the latest technologies
- Partner with departments across the district to reduce inefficiencies, streamline operations, and leverage external funding sources in order to balance the budget.
- Continue to engage school communities and stakeholders to solicit feedback on funding priorities.

Information and Technology Services

MISSION

The Department of Information and Technology Services (ITS) provides the District with innovative technology solutions that improve the quality of education for students, reduce administrative burdens on educators, facilitate parent interactions, increase community engagement, and support equity and transparency by making information accessible to all stakeholders. ITS meets the following needs in the District:

- Innovate, deploy, and maintain core District information and technology systems that are used by thousands of staff and students every day.
- Support more than 770,000 devices, such as desktops, laptops, Chromebooks, and iPads.
- Provide a robust data and telephone network across nearly 600 locations consisting of more than 30,000 pieces of network equipment, such as network switches and wireless access points, as well as more than 8,000 mobile devices and 3,000 hotspots.
- Respond to more than 150,000 requests for support annually through the Service Desk.

MAJOR PROGRAMS

- **CPS Five-Year Tech and System Modernization Program:** Oversee the modernization of systems to decrease time spent on operational processes, allowing for more time to focus on students and families. System modernization will also prevent cybersecurity risks, improve communications, and enable better data-driven decision-making through enhanced analytics and reporting.
- **Program BRIDGE: Enterprise Resource Planning (ERP) Modernization Program:** Oversee efforts to replace CPS' Enterprise Resource Planning (ERP) systems in Finance, Talent, and Procurement in order to leverage additional features and functionality that can enhance and provide workforce efficiencies, advanced analytics, data integration, and automation to our current business processes.
- **Skyline Cloud Migration Project:** Migrate Skyline to a new platform to increase Skyline's scalability and agility, heighten privacy and data security, minimize CPS' carbon footprint, and reduce electrical and real estate costs. This will eliminate the District's dependence on our current expensive on-premise hosted services and reduce support and maintenance costs.
- **Zero Trust Information Security Roadmap:** Ensure the District's Zero Trust Framework standards, adopted in 2017, are implemented through several projects to protect student and staff data. These projects include implementing a robust network access control solution at our schools and administrative offices and Third Party Risk Management to ensure our partners protect CPS data.
- **Pioneering Generative AI Maturity Pilot Program:** Partner with the Council of Great City Schools (CGCS), Consortium for School Networking (CoSN), and Amazon Web Services (AWS) to establish a District-wide K-12 education framework and deliver a plan for utilizing artificial intelligence (AI) that ensures equitable access to AI-based applications and resources for students, staff, and Central Office departments.
- **NextGEN ITS Workforce Modernization:** In preparation for accelerated employee retirements and decommissioning end-of-life technology and systems, the goal is to hire transformational ITS

talent, reskill, and upskill employee skill sets to meet the evolving needs of modern digital and information technology. This effort will require an investment in human capital to build a NextGEN ITS talent pipeline.

- **Data Warehouse Refresh:** Spearhead efforts to replace the District’s current data warehouse and analytics dashboard to extend one-stop access to critical and comprehensive data for District staff, reduce the need for manual data manipulation, and improve the District’s capacity for multi-dimensional data analysis to facilitate strategic decision making.
- **Enterprise Applications Modernization:** Maximize software investments by modernizing enterprise applications to reduce the burden of business and school operations, decrease software expenditures, and better serve students and staff.
- **Wide-Area Network (WAN) Refresh:** Implement ongoing efforts to provide new resilient network connectivity to CPS schools through a dedicated fiber-optic network. This new network will provide a significant increase in bandwidth compared to existing school connections.
- **School Network Upgrades:** Upgrade local area networks and wireless networks for approximately 100 schools per year. These upgrades ensure that school networks can utilize the latest wireless protocols and security features and support the number of devices currently in schools.
- **School Lab Modernization:** Create a plan to replace aging equipment or shift to a virtual desktop solution in our schools’ computer labs to support resource-intensive applications, such as Computer-Aided Design (CAD) digital and 3D art and AI.
- **Automated Inventory Management:** Implement a radio frequency identification based inventory system in schools and administrative offices over five years. The goal of this project is to improve inventory data accuracy, quality, and timeliness and reduce the manual effort of inventorying ITS assets at our schools.
- **ITS Shared Services Model:** Implement a School Field Support Shared Services model to improve end-user satisfaction, customer service, and school adoption of new technology and systems. This effort will reduce annual District operating costs, consolidate disparate budgets, improve collaboration, and provide tech support equity to underserved schools.
- **i+Innovate+CPS Program:** Spearhead a professional development and training program that takes a holistic approach to advance the use of technology in the classroom. This program will offer interactive sessions leveraging Apple iPads, Google Chromebooks, and Microsoft Windows devices.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$ 92,584,318	\$ 114,010,440	\$ 135,977,369	\$ 106,828,501
Title Funds	\$ 468,137	\$ -	\$ -	\$ -
Other Grant Funds	\$ 2,985	\$ 772,845	\$ 7,305,209	\$ 4,508,909
ESSER Funds	\$ 16,776,947	\$ -	\$ 11,600,593	\$ -
School Generated Funds	\$ 30,613	\$ -	\$ 5,457	\$ -
Total Department	\$ 109,863,000	\$ 114,783,285	\$ 154,888,628	\$ 111,337,410

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions*
Fund Type Category	145.0	167.0	173.0
Total Department	145.0	167.0	173.0

Note: Additional positions were added during FY24 to reflect the District’s strategic priorities by building capacity in areas such as enterprise architecture and innovation management. These positions include four that were transferred from the Department of Curriculum, Instruction, and Digital Learning.

MAJOR ACCOMPLISHMENTS in FY2024

- Migrated the District’s core financial systems and Kronos Database to Oracle Cloud Infrastructure. This project eliminates the District’s dependence on an expensive co-located data center and reduces annual third-party support and maintenance costs.
- Implemented a map for the Educational Facilities Master Plan that displays a searchable, interactive view of CPS school buildings and other facilities. The map includes detailed information about facility deficiencies, space utilization, and capital projects.
- Implemented multi-factor authentication for all CPS staff to improve the District’s overall security measures to ensure compliance with federal and state regulations, protect sensitive information, and align with the Zero Trust Framework.
- Created a new microsite to communicate the District’s Five-Year Strategic Plan to parents, community members, and other stakeholders across Chicago. The website introduces the District’s ambitious new vision for the future of CPS and connects users to opportunities to participate in the plan’s development through surveys and community events.
- Scheduled the completion of the migration of Aspen core systems to the Follett Schools Solutions cloud platform. This project eliminates the District’s dependence on an expensive co-located data center, and the migration to the cloud will improve application stability, resiliency, and disaster preparedness.
- Delivered critical enhancements to improve Aspen's performance and reliability, reducing annual downtime significantly with minimal degradation of services. Added features for newcomer students and enrollment, updated high school transcripts for college transitions, automated graduation waivers, and improved data capture for mental health days and special education needs. Streamlined diverse learner school selection and re-architected cloud infrastructure for efficiency and alignment with industry standards.
- Led training for the SY24-25 Elementary School Next Year Scheduling in collaboration with the Office of Teaching and Learning; 35 virtual sessions were available to all elementary schools District-wide.
- Completed planning, development, implementation, and training to move the LSC Elections Judge Application process from paper forms to electronic signatures, with processes managed centrally by the Office of Local School Council Relations.
- Implemented Tenable One to enhance the District’s vulnerability management program, enabling ITS to identify and remediate weaknesses in CPS’ computer systems more efficiently. Adopting this proactive stance aligns with the Zero Trust framework and ensures that every aspect of the CPS network remains secure.

- Completed the migration of the voice network to provide features and functionalities such as desk phones with electronic displays, softphones, eFax, secure call forwarding, and compliance with all new and future e911 regulations.
- Completed Phase 1 of the WAN Refresh project by establishing 11 hub sites across the City of Chicago, increasing internet bandwidth at 70 schools.
- Launched CustomGPT as a search engine for the new HR4U website, leveraging CPS-specific HR data to ensure the accuracy of results for users of the website's search feature.
- Provided District-funded tech support services to 518 schools through weekly or bi-weekly visits from Field Support Services strategic vendor technicians. These visits were customized to each school's needs and designed to ensure that their devices were kept up-to-date and in working order.

KEY BUDGET INITIATIVES for FY2025

- Execute new contract management and Board production tools to streamline contract development and approvals for the new 21-person Board in 2025. These tools will streamline the processing of contractual and data-sharing agreements, allowing proposed vendors to be approved more quickly.
- Implement a Third-Party Risk Management solution to identify, assess, and mitigate risks associated with CPS' third-party vendors. This will ensure the security, compliance, and risk management of CPS' vendor portfolio.
- Create a system to automate inventory management of devices throughout schools by installing sensors in key areas. This will allow ITS to track inventory levels better and identify losses in near real-time. It will also reduce the time it takes school staff to conduct annual inventory assessments.
- Implement a Shared Services Tech Support model to reduce annual operating expense costs throughout the District. This model will allow ITS to better support school needs, ensure proper technology adoption, and help minimize security risks in alignment with ITS policies.
- Expand i+Innovate+CPS by securing USPTO trademark rights and launching a marketing campaign to expand this innovative program to priority schools.
- Upgrade outdated school lab devices that no longer receive security updates. This will reduce the District's vulnerability to cyberattacks, lower the risk of data breaches, and protect sensitive information.
- Deploy new Project Portfolio Management (PPM) software to offer standardized tools and templates for tracking delivery expenses, managing resource allocation and utilization, and integrating with other enterprise IT systems. This PPM software will leverage Strategic Portfolio Management (SPM) technology to align project portfolios with organizational strategies and objectives.
- Execute an ongoing refresh of school network infrastructure for approximately 100 schools. This is critical to ensure the network and WiFi at schools are replaced per our equipment lifecycle. The project also includes implementing Network Access Control, which is part of our Zero Trust roadmap.

Innovation and Incubation

MISSION

The Office of Innovation and Incubation (I&I) manages a diverse portfolio of 93 charter and four contract schools serving over 51,000 students. Its primary goal is to maintain exceptional authorizing standards across all schools in its portfolio, including academic, operational, and financial standards, while providing customized support to schools with unique needs. I&I is committed to promoting accountability, collaboration, and continuous improvement in the charter school sector, acting as a liaison between charter and contract schools and other CPS departments.

I&I plays a crucial role in evaluating proposals for new and renewed schools, providing recommendations to the Chicago Board of Education (Board), and performing authorizer duties to provide high-quality oversight and management to charter and contract schools to ensure that they are operating at the highest quality and efficiency.

In addition to its authorizer role, I&I oversees the incubation process for new District, charter, and contract schools, providing a supportive environment for new schools to grow and thrive. I&I identifies and shares innovative models and promising practices to foster excellence across the District, ensuring all students have access to high-quality education.

MAJOR PROGRAMS

- **Authorization and Renewal of Schools:** Ensures a rigorous and effective decision-making process for opening and incubating new and renewing existing schools. Focuses on the design, development, and readiness of all-new, innovative school models and programs. Engages with key internal and external stakeholders (including parents, community and faith-based organizations, new school operators, business leaders, education advocacy groups, and high-performing authorizers) to develop, manage, and execute CPS' new and existing school development processes, which are consistent, transparent, and aligned to best-authorizing practices. Ensures that the District adheres to the Illinois State Board of Education (ISBE) and Illinois School Code provisions regarding charter and contract schools.
- **School Academic, Operational, and Fiscal Oversight and Accountability:** Provides oversight for charter and contract schools to ensure they meet the District's academic, financial, and operational expectations; abide by the tenets of their contracts; and adhere to compliance-related provisions as defined by the Board, Illinois School Code, and ISBE. Ensures school performance is transparent and available to inform data-driven decisions at the District and school levels. Generates annual performance reports ("scorecards") around school financial and operational performance in the I&I portfolio. Provides additional support through formal remediation processes to schools with poor performance in any oversight areas.
- **Training, Support, and Communication:** Ensures that charter boards, leadership, families, and communities have access to academic, financial, and operational information as requested. Communicates and meets with charter boards and school leaders to provide data updates and facilitate training on compliance and academic-related issues throughout a school contract term. Ensures charter boards have the resources and information needed to make high-quality

decisions for their schools. Responds to all parent inquiries and concerns directed to the central office and supports continuous remediation improvement.

- **District and Charter Schools Sharing Facilities:** Develops processes and establishes support systems for all District and charter schools that share a campus. Facilitates conversations with school leaders to resolve complex operational issues that cannot be addressed at the campus level, as outlined in an annual Memorandum of Understanding (MOU) for each campus. Explores opportunities for collaboration between school communities to enhance positive relationships and promote school environments that are conducive to student learning.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$2,036,5531	\$4,158,969	\$4,226,419	\$3,702,981
Other Grant Funds	\$69,388	\$936,4549	\$481,633	\$-
School Generated Funds	\$ 72,354	\$-	\$-	\$-
Total Department	\$2,178,295	\$5,095,428	\$4,708,052	\$3,702,981

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	18.5	25.5	21.0
Other Grant Funds	0.5	0.5	-
Total Department	19.0	26.0	21.0

MAJOR ACCOMPLISHMENTS in FY2024

- **National Presentation:** The 2023 National Association for Charter School Authorizers Conference featured a presentation on CPS’ School Renewal Culture and Climate Site Visits. These comprehensive visits evaluate specific schools’ cultures and climates, primarily addressing exclusionary disciplinary practices like suspensions and expulsions. The goal is to significantly reduce their prevalence and create a more conducive environment for learning and growth. The ultimate aim is to enhance the educational experience of all students and promote a more positive and inclusive school culture, emphasizing the importance of addressing disciplinary practices that may create barriers to learning.
- **Largest Charter Renewal Cohort:** 11 charter and contract school operators representing 48 campuses—the largest cohort in I&I’s history—were renewed using operational methods and evaluation criteria that reflected the District’s equity values and highlighted students’ experiences in their schools.
- **District Convergence and Commitment to Academic Progress:** I&I converged with the CPS Office of Diverse Learner Supports and Services (ODLSS) to conduct Special Education Renewal Site Visits at all 48 campuses in the 2024 charter renewal cohort. These visits identify existing school practices to learn the extent to which they promote the full participation of diverse learners in the school environment. Performance data generated specific and actionable recommendations

for schools to improve the quality of their programming and was analyzed to develop an offering of professional development opportunities for all schools.

- **Commitment to Building Trust:** I&I introduced a new operational scorecard, an automated tool that helps schools and campuses track their performance on ten compliance indicators throughout a single school year. The scorecard is designed to help school boards and leaders plan continuous improvement strategies for their operational systems. Additionally, I&I will use the scorecard to track compliance requirements and provide custom training and resources to schools based on their individual needs.
- **District Convergence and Commitment to Building Trust:** Partnered with the CPS Office of Safety and Security and the CPS Office of Family and Community Engagement to establish a process for volunteer checks at charter and contract schools that is aligned with the CPS Volunteer Policy.
- **Commitment to Academic Progress:** As part of the I&I Academic Support Process, I&I conducted academic site visits using a revised Continuous Improvement Site Visit Protocol. The main objective of these visits is to assess the effectiveness of charter schools identified by ISBE as “Intensive Support” or “Comprehensive.” I&I evaluated the instructional core, high-quality practices, and student achievement during the visits.
- **Commitment to Operational Excellence:** Produced the CPS Regional Safe Program's first-ever Safe Operational Playbook, which outlined the current processes and offers a roadmap for future succession planning. To produce this guidance, I&I collaborated extensively with all stakeholders to capture the essence of the Safe Program, its operations, and its objectives.
- **Commitment to Building Trust:** Significantly enhanced the Application for Amendment process to make it a more collaborative and iterative experience for schools applying for contract amendments. These improvements included increasing transparency within the community, allowing stakeholders to provide feedback on the amendment process, and allowing school leadership to better communicate and receive support during the evaluation period.
- **Commitment to Academic Progress:** Amended the District’s Charter School Academic Accountability Policy (22-0928-PO1) to provide several improvements, including aligning with ISBE summative designations, creating a needed business rule for how to apply academic standing for schools that serve both elementary and high school students, streamlining standards for renewal and nonrenewal to better align with the accountability plans within charter agreements, and identifying requirements for charter schools to execute current agreements as a way to ensure current systems support students.

KEY BUDGET INITIATIVES for FY2025

- Conduct a student-centered and transparent evaluation of academic, operational, and financial performance for schools entering the renewal process. As in previous years, a major focus for this upcoming year will be evaluating discipline practices, ensuring adherence to best practices and protocols for diverse learners and English Learners, and conducting targeted school visits from the CPS Office of Social and Emotional Learning (OSEL) and ODLSS.
- Increase monitoring and oversight of schools' operational and academic performance expectations by creating mid-cycle and annual performance reviews.

- Partner with external organizations to provide professional learning opportunities and support to discuss and implement proven approaches regarding special education compliance, postsecondary supports, increased academic rigor, and restorative practices.
- Increase support, transparency, and accountability for charter school boards. Ensure they have the resources and information necessary to make high-quality decisions for their schools. Begin exploring the creation of governance scorecards for charter boards.
- Propose a revised Charter School Quality Policy articulating academic standards and accountability status for charter governance, such as charter contract renewal, revocation, and extension. This initiative will include stakeholder feedback and equity frameworks, such as target universalism and resource equity.
- Increase support for co-located schools related to shared resources that benefit all students, create new structures to request additional space, and collect feedback on draft guidelines for reimagining shared facilities.

Inspector General

MISSION

The mission of the Office of Inspector General (OIG) is to provide independent oversight dedicated to protecting the integrity of Chicago Public Schools and the safety of its students. The Office of Inspector General is charged with the responsibility of investigating allegations of waste, fraud, and financial mismanagement in public education within the jurisdiction of the Chicago Board of Education. The Office's Sexual Allegations Unit investigates allegations of sexual misconduct by a CPS-affiliated adult, including employees, contractors, vendors, and charter schools, where the victim is a CPS student and/or a minor.

MAJOR PROGRAMS

- **General Investigations:** Investigate waste, fraud, financial mismanagement, and other misconduct throughout the District's operations. The OIG's jurisdiction includes Board of Education members, employees, vendors, contractors, and other affiliated entities.
- **Performance Analysis:** Performs data-driven evaluations and reviews of CPS programs, initiatives, and performance to assess and identify inefficiencies and other issues.
- **Sexual Allegations Investigations:** Investigates cases of alleged sexual misconduct by CPS-affiliated adults in which students may be the victims.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$ 6,757,117	\$ 7,487,378	\$ 7,562,126	\$ 6,974,144
Total Department	\$ 6,757,117	\$ 7,487,378	\$ 7,562,126	\$ 6,974,144

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
Fund Type Category	58.0	58.0	52.0
Total Department	58.0	58.0	52.0

MAJOR ACCOMPLISHMENTS in FY2024

- Received over 2,075 complaints and opened 685 investigations across the General Investigations and Sexual Allegations Units.
- The Performance Analysis Unit (PAU) identified several flaws with the district's asset inventory controls that resulted in millions of dollars in assets being marked lost or stolen when the information from the audits was not considered reliable.
- Issued advisory in Annual Report for the district to initiate new measures to standardize training of vendor employees on CPS rules and guidelines regarding sexual misconduct and inappropriate behavior with students.

- The Sexual Allegations Unit (SAU) continues to process an extraordinarily high volume of complaints. The SAU is forecasted to open 500 complaints this fiscal year, the most it has received in a year since its inception in 2018. This unrelenting volume has created a significant burden across the team. Each complaint has to be processed by the intake team (comprised of only 2 people) and promptly assessed for potential threats to student safety. SAU Investigators and Investigative Specialists' caseloads have steadily increased since last summer as they work to close out older cases while starting to investigate a steady stream of new allegations. Beyond the volume, the severity of complaints - particularly in the first few months of 2024 - has been particularly alarming, requiring additional resources to address those urgent allegations.
- Procured a new case management system to improve case intake, better manage case assignments to investigators, and with the capacity to perform reports on performance.
- Continued monitoring the District's expenditures of Elementary and Secondary School Emergency Relief (ESSER) funds ahead of the final year of ESSER funding for CPS. Tracked and reported on how federal pandemic funds were received and spent by CPS.

KEY BUDGET INITIATIVES for FY2025

- As required by Illinois law, CPS OIG will continue its mandate to investigate complaints alleging waste, fraud, and mismanagement and identify and address systemic problems within the District. Annually, CPS OIG receives between 2,000 and 2,500 complaints from the public and internal complaints from CPS personnel.
- Investigate the growing number of allegations of adult-to-student sexual misconduct (the Sexual Allegations Unit expects to receive more complaints in 2024 than it has since the pandemic).
- Conduct training and outreach to promote CPS OIG's mission and educate the public about its work.

Intergovernmental Affairs

MISSION

The Office of Intergovernmental Affairs (IGA) advocates for CPS students at every level of government to shape education policy and secure external resources, including Intergovernmental Agreements with the City of Chicago and its sister agencies, state capital funding, and federal funding. IGA advances the CPS agenda before the Chicago City Council, in Springfield, and in Washington, D.C., and partners with the City of Chicago, the Illinois state legislature, and other entities to secure financial opportunities to advance the district's goals.

MAJOR PROGRAMS

- IGA serves as the main point of contact for Chicago's 50 aldermen, 59 state senators, 118 state representatives, 17 U.S. congressmen and congresswomen, and Illinois' two U.S. senators.
 - Actively advocates for initiatives and legislation favorable to CPS and works to deter legislation that does not benefit student progress.
 - Collaborates with outside organizations, government agencies, and elected officials to secure additional funding for CPS students.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$ 710,246	\$ 1,598,603	\$ 1,617,398	\$ 1,302,961
School Generated Funds	\$ -	\$ -	\$ 14,909	\$ 14,909
Total Department	\$ 710,246	\$ 1,598,603	\$ 1,632,307	\$ 1,317,870

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	8.0	8.0	8.0
Total Department	8.0	8.0	8.0

MAJOR ACCOMPLISHMENTS in FY2024

- Successfully secured \$26,270,000 in Tax Increment Funding (TIF) to support capital investments at 9 CPS schools.
- Partnered with the CPS Social Science team and the City Clerk of Chicago to execute a NextGen City Council initiative for approximately 160 students from six high schools across the District.
- Successfully passed through the Chicago City Council Committee on Finance a two-year waiver of fees for the Chicago Board of Education and its contractors for ongoing work on buildings, facilities, and improvements operated for public or governmental use.
- Successfully secured \$1,814,285.54 in Menu Funds for 4 CPS capital projects.
- Successfully received zoning changes for 5 CPS capital projects.

- Testified before the Chicago City Council Committee on Immigration and Refugee Rights on behalf of CPS to provide updates around the district's support and services for newcomer students and families.
- Served as a panelist at five Mayor's Office/Aldermanic Community forums on behalf of CPS to provide updates around the District's support and services for newcomer students.
- Created a CPS/Chicago Park District planning strategy process to support shifting Park programming to CPS school buildings to support Park District facilities being repurposed as temporary migrant respite sites.
- Continued to partner with Alderpeople on updates for schools in their wards and helped solve casework issues.
- Tracked and evaluated over 500 bills in the Illinois General Assembly that would either directly or indirectly impact CPS.
- Worked to craft and promote legislation that would secure CPS an additional \$50M+ for newcomer students.
- Continued to work with state legislators and the Department of Commerce and Economic Opportunity (DCEO) to ensure that earmarked capital funds reach their intended schools.
- Continued to build relationships with state legislators and their staff.
- Advocated for our legislative priorities and the prevention of the advancement of harmful legislation to CPS.
- Partnered with the Secretary of State's office to identify helpful avenues to increase transportation options for students and find solutions for the bus driver shortage.
- Collaborated with Legislators to get new capital dollars to CPS.
- Worked with our Chicago House and Senate delegation and the House Appropriations Committee on the funding needs of school districts.
- Worked with the grants department to ensure alignment and submission of federal grants.
- Won federal earmark grants (over \$2M) for outdoor play space.
- Collaborated with federal agencies on new arrival supports.

KEY BUDGET INITIATIVES for FY2025

- Continue to grow IGA's Tax Increment Financing (TIF) Committee, Open Space Impact Fees (OSIF), and Aldermanic Menu Funds engagement strategies in an effort to secure more local funding for district schools.
- Work with the CPS Law Department and City Council Committee on Finance to extend the CPS Permit Fee Waiver from a two-year waiver to a waiver that is consistent with the duration of the mayoral term.
- Conduct one-on-one quarterly briefings with the Aldermen to brief them on capital needs within their schools and explore how they can support the district's needs through local funding.
- Continue to partner with Alderpeople on casework and issues affecting their school communities.
- Increase funding for CPS from the state, with an additional line of funding for newcomer students.
- Continue to work with state legislators to secure capital funding for CPS schools.

- Work to increase state investment on a trajectory to fully fund the Evidence-Based Funding formula.
- Work with state legislators to create legislation that provides/maintains the flexibility CPS needs to best serve students.
- Continue to build upon and advance our crucial relationships with state legislators.
- Continue to work with Springfield on an infrastructure bill for schools.
- Continue to advocate for additional increases in federal education formula funding, including tripling Title I, Title II, Title IV, English Language Learners, Individuals with Disabilities Education Act (IDEA), 21st Century Community Learning Centers, McKinney Vento and social emotional learning.
- Continue to advocate for federal infrastructure investment opportunities.
- Continue to work with Congress and the Administration to pass a federal infrastructure bill for schools.
- Continue to work with agencies such as the FCC, Department of Transportation and USDA on regulations to help CPS.
- Continue to advocate for funding for newcomers to the district.

Internal Audit and Advisory Services

MISSION

The Office of Internal Audit and Advisory Services (IAAS) provides assurance and advisory services through independent and objective reviews to continuously improve systems and processes across the District that better prepare every child for success in college, career, and civic life.

MAJOR PROGRAMS

- **School Audits:** Support school administrators in achieving operational, financial, and strategic objectives by identifying opportunities for process improvements, as well as assessing and evaluating the accuracy of transactions, safeguarding of assets, and compliance with applicable laws, regulations, ordinances, contracts, and Board policies.
- **Core Function Audits:** Support Central Office departments in ensuring strong internal controls are in place District-wide to support schools. Audits include assessing the internal control environment; compliance with Board policies, laws, and regulations; efficient utilization of resources; safeguarding of assets; and production of accurate, reliable, and timely data.
- **Information Technology (IT) Audits:** Support the CPS Department of Information and Technology Services (ITS) by identifying high-risk IT areas and implementing an IT audit program focused on verifying proper controls; data integrity; system efficiency and effectiveness and industry best practices.
- **Enterprise Risk Management (ERM):** Coordinates District-wide risk management processes that incorporate core risk factors in the mapping of risks to identify, assess, mitigate, and monitor risks. This includes leading a cross-functional Risk Management Committee.
- **Continuous Monitoring Audit Program (CMAP):** CMAP provides specific control testing across the District and schools to expand audit coverage, monitor control compliance, and support management in efficient and effective operations.
- **Special Projects:** Provide assistance as needed when high-priority projects are identified by management or the Board. Requests can also come from other stakeholders to be considered by IAAS.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$1,068,259	\$2,499,787	\$2,552,081	\$2,190,621
Total Department	\$1,068,259	\$2,499,787	\$2,552,081	\$2,190,621

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	15.0	15.0	16.0

Total Department	15.0	15.0	16.0
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MAJOR ACCOMPLISHMENTS in FY2024

- Completed 80 school audits covering financial and operational internal controls. This includes 42 Principal Transition Reviews, as well as two limited scope and 36 full scope audits to support compliance financially, operationally, and programmatically within these schools.
- Provided independent assurance by reviewing 15 program areas across Central Office.
- Implemented the CMAP to document key procurement policies and processes and verify compliance on executed procurements. The CMAP was also used similarly for accounts payable and accounts receivable policies and processes.
- Led FY24 quarterly Risk Management Committee (RMC) meetings to provide a platform for management to openly discuss and strategically manage risks throughout the District.
- Refined and implemented the FY24 annual risk assessment questionnaire process across CPS to assist in the ERM program and the development of the FY25 Annual Audit Plan.
- Developed a FY25 Audit Plan based on a District-wide risk assessment, management feedback, and RMC input to focus audit resources on the highest-risk areas to support financial, operational, and programmatic compliance.
- Implemented the Management Corrective Action Plan (MCAP) process to track and report on MCAPs to verify compliance and identify any root causes as well as systemic issues. For FY24, a total of 341 action plans were implemented and tracked, which fulfilled the necessary requirements for addressing observations to promote accountability and transparency across the District.
- Developed the Internal Control Monitoring Policy for Board approval to establish a framework and guidelines that safeguard the District's assets, ensure the accuracy and reliability of financial reporting, promote operational efficiency, and mitigate risks by outlining procedures, responsibilities, and checks that support compliance with laws and regulations, thereby fostering a culture of accountability and transparency.

KEY BUDGET INITIATIVES for FY2025

- Support schools by completing approximately 60 school audits covering financial and operational controls for new school administrations and special requests.
- Conduct approximately 12 District-wide audits that provide independent assessments to address critical risks and identify process improvements. Target key risk areas are identified through the annual risk assessment.
- Further develop the IT audit program to provide support in assessing high-risk areas for proper internal controls.
- Implement CMAP for school and core function areas to expand audit coverage and monitor control compliance across the District.
- Provide quarterly internal control training sessions for school administrators to strengthen their compliance with key school-level controls.
- Administer a management corrective action plan tracking and reporting process to ensure control deficiencies are addressed and operational improvements are implemented.
- Develop and administer an annual internal control certification process for all offices and schools to certify that an internal control structure is in place.

- Conduct quarterly RMC meetings for District-wide coordination of the annual risk assessment, annual audit plan, and corrective action plans. These meetings will also support audit and compliance efforts across CPS, such as internal audits, external audits, investigations, and department compliance reviews.
- Further define the CPS Risk Universe, which is a comprehensive listing of all potential risks that may be encountered. These can include financial, operational, strategic, compliance, reputational and technology risks. The goal is to ensure key risks are identified, evaluated with likelihood and impact, and properly mitigated and monitored.
- Implement a Quality Assurance and Improvement Program (QAIP) for IAAS to comply with new audit standards effective January 2025 to ensure an effective internal audit function is in place. With QAIP in place, IAAS will undergo an external Quality Assurance Review to be planned in FY26.

Junior Reserve Officer Training Corps

MISSION

The Junior Reserve Officer Training Corps (JROTC) department aims to develop students into leaders through high-quality military instruction and enrichment opportunities. Students are exposed to a curriculum that promotes teamwork, critical thinking, and community service, and also have opportunities to develop their skills in activities such as archery, drill team, and robotics. These experiences help prepare students for success in college, the military, their careers, and civic life.

MAJOR PROGRAMS

- Oversees JROTC programming at 41 high schools, the largest JROTC program in the country in terms of total programs.
- Offers a variety of educational and leadership opportunities to support the connectedness, well-being, and postsecondary success of students enrolled at military academy high schools, as well as those participating in JROTC programs and middle school cadet corps programs.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$ 1,536,141	\$ 2,243,124	\$ 2,148,499	\$ 2,036,360
Other Grant Funds	\$ 127,345	\$ 136,500	\$ 16,071	\$ -
Total Department	\$ 1,663,486	\$ 2,379,624	\$ 2,164,570	\$ 2,036,360
Budgeted at Schools	\$ 11,777,694	\$ 15,137,115	\$16,095,627	\$ 14,390,887
Grand Total	\$13,441,180	\$ 17,516,739	\$18,260,197	\$ 16,427,247

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	13.0	13.0	11.0
Total Department	13.0	13.0	11.0
Budgeted at Schools	139.0	139.0	124.0
Grand Total	152.0	152.0	135.0

MAJOR ACCOMPLISHMENTS in FY2024

- Supported instructional development using the SchoolMint platform’s web-based coaching. This resource focused on best practices aligned with the Charlotte Danielson framework.
- Helped students submit their National ROTC Scholarship applications. According to the Army, Chicago JROTC cadets submitted 350 applications, the most of any JROTC.
- Encouraged cadets to pursue the Illinois State Tuition Waiver Scholarship, leading to 70 students receiving this award.

- Provided avenues for leadership and personal development that included participation in a variety of extracurricular sports, events, and other activities. These opportunities fostered cadet confidence and reinforced key curricular topics.
- Organized educational enrichment trips for 200 cadets to locations such as West Point Military Academy, the Gettysburg National Military Park Museum, and the Wright-Patterson Air Force Base.
- Arranged specialized local JROTC Cadet Leadership Challenge lab sessions for 250 cadets that featured team building and life skill activities.
- Coordinated a National Archery in the Schools Program certification class for instructors and provided archery equipment for programs. Sent two JROTC programs to Archery Nationals and took first place.
- Supported the participation of a VEX Robot Nationals Team to Dallas, Texas as a co-sponsor.

KEY BUDGET INITIATIVES for FY2025

- Increase scholarship and career pathway opportunities for JROTC cadets across the four main military branches (Army, Navy, Marines, and Air Force) to equip cadets for post-secondary success.
- Enhance the JROTC co-curricular calendar by incorporating additional technology and STEM activities, aiming to support college and career readiness for cadets.
- Focus on streamlining operational aspects of JROTC-related activities for all 41 programs which includes participation in local, regional, and national competitions.
- Secure philanthropic funding to support the annual JROTC spring break trip and international trip to continue to provide cadets with an educational experience centered around U.S. military history and exposure to other cultures.
- Expand strategic recruitment of JROTC cadets by bringing awareness to elementary and high school counselors through professional development opportunities and marketing campaigns.
- Increase recruitment efforts of qualified military instructors to address vacancies across the 41 programs.
- Schedule off-site professional development opportunities for department staff, program leaders, and City Corps cadets that focus on programmatic innovations and postsecondary success.
- Provide continuous professional development opportunities for military instructors throughout the school year with a point of emphasis on curriculum and classroom instruction.
- Acquire career and technical education (CTE) endorsements for JROTC instructors in partnership with the CPS CTE team and the Illinois State Board of Education.

Law

MISSION

To provide excellent legal representation for the benefit of students, staff, and the community consistent with the District's vision, mission, and values.

MAJOR PROGRAMS

- **Freedom of Information Office (FOIA):** Responds to requests for records made under the Illinois Freedom of Information Act (FOIA) by gathering documents and redacting information exempt from release under the Act.
- **Investigations:** Review District incident reports and refer matters to appropriate investigatory bodies. Provides information and evidence to external investigatory agencies, including the Department of Children and Family Services (DCFS) and law enforcement agencies. Investigates allegations of employee misconduct, criminal background, mismanagement, Local School Council (LSC) election challenges, and other incidents referred by the Office of the Inspector General (OIG) or the Office of Student Protections (OSP).
- **Labor and Employee Discipline:** Brings employee discipline and dismissal matters before administrative agencies, including the Illinois State Board of Education (ISBE), presents the Board's position in labor disputes in grievance arbitration and unfair labor practice proceedings, and represents the Board in wage claims and Occupational Safety and Health Administration (OSHA) complaints filed with the Illinois Department of Labor.
- **Labor Relations and Office of Administrative Hearings:**
 - **Labor Relations** leads collective bargaining with six bargaining units (Chicago Teachers Union (CTU), Chicago Principals & Administrators Association (CPAA), SEIU 73, Unite Here Local 1, Teamster, and SEIU Local 1), which collectively represent over 30,000 employees. Labor Relations also supports our internal partners by advising on contract interpretation and compliance for every bargaining unit position (over 100 job codes) and liaises between our union partners and the District to navigate our working relationship and our work on shared goals.
 - **The Office of Administrative Hearings** conducts administrative hearings on disciplinary charges and contractual grievances for all six unions and processes appeals of lower-level discipline. The Office of Administrative Hearings also reviews certain criminal background hits via the District's criminal background process to ensure compliance with the Illinois School Code and regularly advises various stakeholders on issues as they pertain to or impact employee discipline, criminal background, and reference checks, among other topics.
- **Litigation:**
 - **Employment and Civil Rights** represents the Board and its employees in litigation and administrative proceedings involving allegations of discrimination, harassment, and retaliation, as well as alleged violations of the United States Constitution or federal statutes.

- **Other Civil Claims** represents the Board and its employees in litigation relating to matters such as breach of contract, personal injury, workplace injuries, property tax matters, and tuition fraud.
- **Affirmative Litigation** seeks relief in state and federal courts for injuries suffered by the Board of Education, its employees, and students.
- **Policy, Ethics, and Records Unit:**
 - **Policy** manages the review of the District’s policies. Advises school leaders with respect to the implementation of policy and conducts training sessions regarding policy compliance.
 - **Ethics** advises board members, executives, employees, and LSC members on compliance with the Board’s Code of Ethics. Manages all requests for secondary employment approvals; reviews requests for certain conference and travel approvals; manages compliance with employee ethics filings required by state law and board policy; and conducts training on the Board’s Code of Ethics.
 - **Records Management** manages the District’s compliance with the Local Records Act, Illinois School Student Records Act, related regulations, and the Local Records Commission of Cook County, including the maintenance, storage, retention, and destruction of records.
 - **Former Student Records** manages the District’s compliance with transcript requests, education verifications, and disability verifications.
- **School Law:** Provides legal guidance to staff on a wide range of legal and policy issues affecting schools, including student records and privacy, the student code of conduct, student enrollment and transfers, school accountability, LSC issues, legislative review, charter school matters, and educational initiatives. Advises and represents the Board in a variety of special education matters.
- **Transactions:** Processes, drafts, and negotiates all contracts requested by schools and departments across the District and required by the Board. These responsibilities include all no-cost contracts and procurement contracts including, but not limited to, contracts for professional services, equipment leases, educational services, data-sharing, programming, technology, facilities, capital planning, intergovernmental agreements, programming memorandum of understanding (MOUs), and more. Review all procurement solicitations to ensure compliance with applicable laws and Board Rules. Provides legal review and counsel in bond issuances, intergovernmental agreements, vendor compliance issues, data breach incidents, and compliance with board rules, policies, and procurement laws.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$ 15,373,825	\$ 19,936,558	\$ 20,400,981	\$ 17,881,411
School Generated Funds	\$ -	\$ -	\$ 20	\$ -
Other Grant Funds	\$ 76,846	\$ 79,209	\$ 80,318	\$ 84,333
Total Department	\$ 15,450,671	\$ 20,015,767	\$ 20,481,318	\$ 17,965,744

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	114.0	115.0	115.0
Other Grant Funds	1.0	1.0	1.0
Total Department	115.0	116.0	116.0

MAJOR ACCOMPLISHMENTS in FY2024

The Law Department is organized into eight practice areas and functional units: (1) Freedom of Information Act Office (FOIA), (2) Investigations, (3) Labor and Employee Discipline, (4) Labor Relations and Office of Administrative Hearings (OAH), (5) Litigation (State and Federal), (6) Policies, Ethics, and Records, (7) School Law, and (8) Transactions.

The practice areas and units have closed out 5,745 matters between July 1 and December 31, 2023. The matters encompass routine to extremely complex and difficult issues. In addition to addressing a number of legal cases brought against the Board, the department provides extensive counseling and training to the Board, executive staff, principals, assistant principals, and administrators. Highlights are as follows:

- **Freedom of Information Act Office**
 - Received 1,003 FOIA requests so far in FY24, which represents an approximately 5 percent increase in volume over the same time period in FY23.
 - Successfully defended the denial of a FOIA request made by a media source that sought curriculum and instructional materials from Lurie Children’s Hospital, which has been contracted by CPS to provide specialized support and instructional services to schools regarding sexual health and LGBTQ+ education. The Public Access Counselor’s office issued an opinion agreeing with the District’s position that these records were covered by a FOIA exemption that protected course materials or research materials used by faculty members. While the District has proactively shared significant information about its educational framework on these issues, this opinion affirms that FOIA should not be used to interfere with the direct provision of instructional services to students.
- **Investigations**
 - A key highlight of this past year has been the enhanced collaboration with other crucial departments such as Internal Audit, the Office of Inspector General (OIG), the Equal Opportunity Compliance Office, and Information Technology Services (ITS). Working with Internal Audit has helped the District review, analyze, and improve school management. Additionally, Law Investigations Unit (LIU) received more than 120 referrals from the OIG, which included matters with suspected contract steering, nepotism, and fraud.
 - The team worked closely with ITS to develop strategies to investigate cyber-related allegations, as well as skills to work with key District software programs to uncover audio/video and other electronic evidence. We collaborated with ITS on over 100 matters. LIU focused on emerging issues, such as social media use, violations of the Acceptable Use Policy, and open-source intelligence gathering.

- By identifying trends in employee behavior, LIU worked with the Talent Office to address concerns related to mental health and addiction. LIU is also an active partner with the Illinois Department of Children and Family Services in managing the numerous requests and notifications. LIU is currently tracking more than 300 notifications and enrollment requests.
- LIU helped ensure a fair and transparent electoral process for LSC elections by investigating election challenges and testifying during the hearings that resulted from substantiated challenges.
- **Labor and Employee Discipline**
 - Managed, advised, and prosecuted approximately 469 employee discipline cases.
 - Represented the Board in approximately 449 labor arbitration matters against the Chicago Teachers Union, SEIU Local 73, and UniteHere Local 1, including unfair labor practice cases before the Illinois Educational Labor Relations Board.
 - Defended the Board against four Occupational Safety and Health Administration (OSHA) complaints.
 - Terminated tenured teachers who engaged in inappropriate physical interactions with students and made inappropriate comments to students.
 - Secured a favorable arbitration decision regarding the proper overtime (OTH) rate for a sixth-period class taught during the 2019/2020 school year.
- **Labor Relations and Office of Administrative Hearings**
 - **Labor Relations:**
 - Led Joint Class Size Assessment Committee: allocated 562 positions and 74 Overtime Indicators totaling \$37,859,682 in SY23/24.
 - Coordinated and led the Joint Staffing Committee between CPS and CTU.
 - Provided significant support and guidance to internal stakeholders concerning: Extreme Heat, Thanksgiving Week Pay, School Closures, Snow Day Pay, Multi-Factor Authentication Roll Out, Crowd Comfort Roll Out, Report Card Pick Up, OIG Audits, and Paid Time Off (impact of Chicago ordinance).
 - Provided collaborative support between internal stakeholders and Labor Partners regarding Skyline, Students in Temporary Living Situation Supports (STLSS), Newcomer Supports, Network Professional Problems Committee(PPC) meetings, union dues deductions, Assessment Votes (including strategic bargaining with Teaching and Learning at four schools), Scheduling Votes, REACH, Climate Change, Student Online Personal Protection Act (SOPPA), and the two-year academic calendar.
 - Led biweekly Strategic Bargaining sessions with CTU leadership.
 - Negotiated and implemented MOUs with union partners regarding overtime indicators, class size, parental leave, SECA retention pool, part-time security officers (ongoing), roving custodians (ongoing), and smoothing pay (ongoing).
 - Prepared for, negotiated, and mediated with SEIU 73 for a successor contract (ongoing).
 - **Office of Administrative Hearings (OAH):**

- Updated and released the 6th edition of the template staff handbook to school administrators.
 - Reduced grievance backlog by approximately 37 percent since February 2022.
 - Successfully transferred most of the District's reference check process to the Talent Office's Records team. OAH continues to redact documentation and provide legal advice to the Records Team.
 - Collaborated with Procurement and the Office of Safety and Security to ensure all vendors are being checked against the District's "Do Not Hire" records to align with the CEO's Eligibility for Rehired Guidelines.
- **Litigation**
 - *Favorable Settlements:* (1) Participated in the settlement of multi-district litigation against Juul and Altria based on their marketing and distribution of vaping devices. The settlement calls for the distribution of approximately \$18.5M (gross) to CPS over a three-year period, with almost \$10M already paid. (2) In two cases that challenged a school-based meditation program, the plaintiffs complained the program violated their religious liberties. The court did not certify the cases as class actions, and the disputes settled on favorable terms shortly thereafter. One additional student claim remains pending in connection with this same meditation program. (3) In a case involving an alleged glitch in the District's time-keeping software for its hourly workers, the Law Department was able to demonstrate that the case rested on a fundamental misconception about how CPS tracks hourly work. Once the plaintiff saw there was no District-wide pay discrepancy, the case settled for a de minimis payment that avoided a class action entirely. (4) In two separate lawsuits alleging a slip and fall on ice resulting in a fractured ankle that required surgical repair, the plaintiff sued the vendors responsible for snow and ice removal, and the Board filed counterclaims against those vendors. The Board's settlement was less than 5 percent of the total demands, with the remainder paid by the vendors.
 - *Favorable Appellate Decisions:* (1) The United States Court of Appeals for the Seventh Circuit affirmed an award of summary judgment to CPS in an occupational liberty interest case brought by a former school principal. Following the appeal, the District Court awarded the Board its reasonable costs in defending the case. (2) The Board prevailed in a lawsuit brought by an employee, who had challenged the Board's response to her request for workplace accommodations to address her need to pump breastmilk. The Illinois Appellate Court ruled that the Board's approach was reasonable and in compliance with the law. (3) The Board prevailed in an appeal filed by the owner of an elevator services contracting company. The Board had disbarred the contractor for misconduct, and the contractor sued, alleging the Board had wrongly damaged its reputation. The Court of Appeals affirmed that dismissal. (4) The Board prevailed in a long-running lawsuit that challenged whether the District delivered adequate special education services during the COVID-19 shutdown. The plaintiff had tried (unsuccessfully) to bring the case as a class action, but the District Court dismissed the claims. In 2023, the Court of Appeals dismissed the appeal, ending the litigation. (5) A former employee who resigned pending an investigation into employee misconduct filed

multiple lawsuits against the Board seeking judicial review of the Board's decision to deny a petition to remove a Do Not Hire designation and another agency's decision finding no discrimination by the Board. The Board's motions to dismiss the last of the lawsuits were granted, and the former employee appealed. The employee's appeal was also recently dismissed.

- *Dismissals and Summary Judgments:* (1) Awarded summary judgment in the Circuit Court of Cook County in a matter involving student-to-student assault. (2) The Board and a Network Chief prevailed on a former principal's federal claims that alleged various forms of discrimination and harassment when she was not awarded a contract. After the federal case was dismissed, the former principal filed the two remaining counts in the Circuit Court of Cook County. Ultimately, the court granted summary judgment to the Board and the Network Chief shortly before the jury trial was set to begin. The case is currently on appeal. (3) The Board prevailed in a lawsuit alleging that it failed to protect a student from an assault in the school's lunchroom. Plaintiff contended the Board knew or should have known that the offending student had dangerous propensities because two weeks prior to the incident, the battered student reported to faculty that the offending student had sexually assaulted a third student. The Board asserted various statutory immunities and defeated the case. (4) A former employee filed separate lawsuits against the Board alleging discrimination in being denied a position in one and defamation in another. The lawsuits proceeded to separate, mandatory arbitrations, and the Board obtained decisions in its favor in both. (5) A student filed suit against the Board after collapsing after a four-mile run during soccer tryouts in 90-degree heat. The student claimed injuries, including renal failure. The Board moved to dismiss the case on the grounds that the plaintiff did not exercise due diligence in obtaining service of the suit on the Board. The Court agreed and dismissed the case.

- **School Law**

- Organized and led a five-day virtual conference for over 1,200 administrators related to relevant legal topics and provided one-hour professional development seminars on various legal topics for administrators and school staff throughout the school year.
- Represented the Board in more than 15 Office for Civil Rights complaints and in several tuition fraud matters.
- Provided legal guidance on legislative bills and assisted with drafting legislation to support CPS endeavors.
- Represented the Board in over 250 Due Process complaints, mediation requests, State complaints, informal complaints, and 504 matters related to special education matters.
- Provided extensive support and guidance to the Office for Students with Disabilities (OSD) with special education matters, including attending Individualized Education Programs (IEP) meetings and supporting teams with compliance, including legal requirements relating to the translation of vital IEP documents; provided substantial input and guidance for annual revisions to the OSD Procedural Manual.
- Provided extensive support and guidance to OSD as part of the Districtwide compliance efforts relating to physical restraint and time-out training and reporting.

- Supported OSD with processing claims and distributing funds as part of its Student Specific Corrective Action (SSCA) project, as mandated by ISBE. Represented OSD in monthly meetings with external stakeholders, including attorneys, parent advocates, and representatives from ISBE, to discuss feedback and concerns around SSCA, recovery services, the Procedural Manuals, and the Expanded General Supervision Plan with ISBE.
- Supported schools in processing and coordinating over 700 requests for student records pursuant to subpoenas and/or court orders.
- **Transactions**
 - Opened 181 matters and closed 395 contract matters in FY24. (Note: One discrete matter may encompass a pool of multiple vendors.)
 - Completed 244 education technology pool contracts with 41 pending contracts remaining.
 - Executed a new Contact Management System contract, which will drastically change how the unit executes contracts and provides legal services to CPS departments. The Board approved this contract in December 2023, and implementation is underway.
 - Conducted a comprehensive template audit to review and update all of CPS' contract terms to simplify and streamline contracting and negotiations. This project is in its final stage, with the launch of the new template(s) scheduled to coincide with the Contract Management System.
 - Executed a contract for the Real Estate Department to hire an agency that will assist in selling numerous empty CPS properties.
 - Executed a pool of environmental consulting contracts used to assess environmental risks at CPS schools for Facilities.
 - Executed multiple contracts for communication and technology devices that comply with student IEPs and 504 Plans.
 - Assisted with updating Chapter Seven of the Board Rules to increase the Chief Procurement Officer's authority to approve contracts awarded through Chief Procurement Officer Requests to \$500,000.00 to streamline the contract execution process.
 - Completed Master Services Agreements for Student Tour and Travel Services with various vendors in order to streamline field trip contracts for schools.
 - Executed renewal contract with Oracle America, Inc. to provide Taleo software license for Talent acquisitions and onboarding provided as Software as a Service (SaaS) for use by ITS and Talent Office.
 - Completed 75 contracts for ITS Technical Service Consultants.
 - Launched negotiations with the incoming Enterprise Resource Planning vendor.
 - Executed renewal contract with Carahsoft Technology Corporation for the licensing and service level agreement to provide a unified continuous improvement platform and related services to all CPS schools and Central Office departments.
 - Executed 15 Charter School and Contract School Renewal agreements.
 - Executed a single/sole source agreement for software to assist the Talent Office in complying with the newly enacted statute, Faith's Law.
 - Executed contracts to receive thousands in grant funding and donations.

- **Policy and Procedures, Ethics and Records Unit**

- Drafted, finalized, published, and distributed new General Counsel's Policy Review Process Guidelines. The Unit has also advised 20+ policy owners through the process to amend, rescind, adopt, or readopt Board policies and rules.
- Conducted training for school leadership related to ethics, records, student travel, and enrollment and registration.
- Disposed of more than 1,500 boxes of records currently at offsite storage in compliance with Illinois law and Board policy.
- Reviewed and processed over 4,000 boxes of records from schools and departments for disposal and offsite storage to ensure compliance with Illinois law and Board policy.
- Advised school leadership that had moved buildings on the appropriate way to transport/dispose of relevant school records.
- Continue to facilitate Districtwide requests regarding records-related collections and deliveries.
- Implemented an electronic request system for obtaining former student records that eliminates the need for cash/checks to be sent to the warehouse.

KEY BUDGET INITIATIVES for FY2025

- The Law Department is not adding any additional FTEs and is focused on recruitment and retention efforts. The Department also eliminated various buckets and is evaluating outside counsel spend as a way to reduce spending.
- The Department has identified five strategic priorities toward which our staff are focusing their efforts and individual goals, which include:
 - Pursuing excellence in Law Department operations (employee life cycle, outside counsel practices, processes, and diversity);
 - Building stellar systems and structures to strengthen work product (documented unit protocols and expectations);
 - Providing contracting excellence to ensure students have quality supports and services (implement Contract Management System and improve contracting timelines);
 - Developing holistic Labor Relations practices to foster trusting relationships with stakeholders (collaborative relationships internally and externally);
 - Advancing equity for our most vulnerable students using data and risk analysis to inform practice (*e.g.*, diverse learners, students in temporary living situations, English language learners, newcomer population).
- SEIU Local 73 Contract Negotiations: Negotiations for a successor CBA have begun and will continue into FY25.
- CTU Contract Negotiations: Negotiations for a successor CBA will soon begin and will continue into FY25.
- CPAA Contract Negotiations: Negotiations for an initial CBA have begun and will continue into FY25.

Local School Council Relations

MISSION

The Office of Local School Council Relations (OLSCR) oversees and facilitates the operations of 500+ local school councils (LSCs), trains 6,000 members, provides technical assistance at the school level, conducts bi-annual LSC Elections, and supports LSCs in carrying out their responsibilities of local school governance.

MAJOR PROGRAMS

- **LSC Member Trainings:** OLSCR oversees the provision of required training for around 6,000 LSC members throughout the city, covering nine content areas. Additionally, OLSCR offers training for every LSC engaged in a principal selection process. This entails developing the LSC Reference Guide and related content in Spanish and English, establishing trainers and a training calendar, collaborating with vendors for online training and recordings, and securing accessible venues across the city.
- **Local School Advisory Board (LSCAB):** The LSCAB, comprising 15 members (six elected and nine appointed) from various parts of the city, was established to review and provide recommendations to the Chicago Board of Education on issues related to the LSCs and district policies.
- **Bi-Annual LSC Elections:** Oversees and facilitates 511 local school council LSC elections. Promotes, recruits, and supports LSC candidates as they run for over 6,200 LSC seats. Trains and supports 516 school-based staff that support school-based election activities—finally recruiting and training 1200 people who serve as election judges on report card pickup.
- **Yearly Student Elections:** Student Elections are conducted annually in any school with grades 7th—12th. The office guides principals in recruiting candidates and conducting student elections to fill 642 student seats districtwide.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$ 1,946,205	\$ 2,956,456	\$ 2,944,983	\$ 2,274,457
Total Department	\$ 1,946,205	\$ 2,956,456	\$ 2,944,983	\$ 2,274,457

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	15.0	15.0	15.0
Total Department	15.0	15.0	15.0

MAJOR ACCOMPLISHMENTS in FY2024

- **LSC Supports:** To fill a growing need, the LSC team now operates with 13 full-time LSC Specialists and two additional part-time staff who provide technical support and assistance to **509** LSCs. Below are critical success factors:
 - **LSC Elections:** In SY24, CPS hosted its 18th LSC election. Building on the district’s vision of equity and community partnership, OLSCR aimed to recruit 5500 LSC candidates across our 509 CPS schools with LSCs. This number reflects that at least 95% of schools with functioning LSCs have enough members to conduct business. As of March 2024, 5,773 candidate applications were submitted.
 - There were a total of **6,242** candidate seats to fill across the district.
 - The SY24 LSC Elections were hosted in schools on April 10th and 11th, and all voting was done in person.
 - **Monthly LSC Engagement Session Meetings:** During the SY24 school year, the OLSCR began hosting monthly meetings to connect, inform, collaborate, and engage LSC members/stakeholders on pertinent OLSCR business and district updates. These sessions averaged **45** attendees per month and included a range of stakeholders across 17 networks citywide. Each meeting includes a district subject-matter expert to share information about district initiatives or policies stakeholders want to learn about.
- **LSC Member Trainings:** The Office of Local School Council Relations hosted virtual and in-person training for LSC member requirements. From July 2023 through April 2024, local school council members completed 12,674 training sessions.
- **LSC Member Guidance:** OLSCR collaborated with Vector Systems to create online virtual training for LSC members. OLSCR created one-page content sheets for each content area and an LSC Resource Guide 2024-2026 edition. LSC Specialists attended LSC meetings to support and guide LSCs. LSC Specialists also hosted office hours to provide information and best practices for LSC members, election coordinators, and principals.
- **Local School Advisory Board (LSCAB):** From July 1, 2023, to May 20, 2024, OLSCR hosted eleven LSCAB meetings to discuss proposed policies and policy changes. These meetings included close to 500 participants during the year.
- **Local School Stakeholder Engagement Sessions:** From July 1, 2023, to April 17, 2024, OLSCR has hosted eight LSC Stakeholder Engagement Sessions to connect, inform, collaborate, and engage LSC members/stakeholders on pertinent OLSCR business and district updates. These meetings included 360 participants across 17 networks.

KEY BUDGET INITIATIVES for FY2025

- **Local School Council Advisory Board (LSCAB) Elections**—The LSCAB's six regionally elected members will be elected in the spring of 2025 (odd-numbered years). The nomination period will be in the fall of 2024. The department aims to recruit at least two to three candidates for each region.
- **Recruitment to fill LSC Member Vacancies**—LSC membership varies throughout the year. This fluctuation can pose challenges for the council in reaching a quorum and effectively conducting business, directly affecting school operations. Based on the election held in April 2024, the

unofficial results indicate that approximately 20 percent of seats (approximately 1,200) will be open when the new term begins. The new LSC term begins July 1, 2024, and ends June 30, 2026.

- **Electronic SY26 LSC Election Candidate and Judge Applications** —Preparations for the 2026 LSC Election begin in 2025. These preparations entail soliciting quotes for printing and advertising and working to transition from paper-based to electronic documents. This shift towards an electronic platform aims to enhance accessibility for a wider range of stakeholders while simultaneously reducing long-term costs.

Marketing

MISSION

The CPS Marketing Office operates as an internal agency providing fully integrated marketing strategy and campaign management support to District-managed departments, network offices, and selected schools. Our operational model is structured to provide best-in-class marketing services as close to cost as possible. By centralizing and more effectively coordinating the district's marketing efforts, the Marketing Office is able to make District-wide marketing outreach more strategic, increase alignment with and support the achievement of our new strategic plan goals, and extract more dollar value from marketing investments.

MAJOR PROGRAMS

- **Back to School:** Manage all the marketing for the summer back to school campaign designed to get students and staff ready for the first day of the school year. This includes creating and placing all city-wide advertisements, designing marketing material for Back to School Bashes and summer promotional events, creating floats for the Bud Billiken Parade, and developing all promotional material for the staff Summer Leadership Institute and Admin Summit.
- **GoCPS:** Manage all the marketing for the annual GoCPS K-12 application and enrollment campaign including developing and maintaining the informational and school search website, designing and placing citywide advertisements, creating explainer videos, writing and distributing weekly marketing packages, running incentive campaigns for school leaders, and creating training material for staff and parents.
- **Chicago Early Learning:** Manage all the marketing for the annual Pre-K application and enrollment campaign including developing and maintaining the informational and school search website, designing and placing citywide advertisements, creating explainer videos, writing and distributing weekly marketing packages, running incentive campaigns for school leaders, and creating training material for staff and parents.
- **Healthcare Initiatives:** Manage all marketing for multiple annual healthcare related campaigns focused on getting families to renew or enroll in Medicaid coverage, promoting healthy practices to prevent and control infectious disorder spreads, explaining districtwide, school level, and safety protocols, and promoting the use of healthcare benefits. This is all done through the creation and distribution of advertisements, collateral, websites, social media, and other informational collateral.
- **Local School Council Elections:** Manage the city-wide local school council (LSC) elections marketing, which includes creating and running advertisements, process and training collateral, polling place signage and material, and the informational/election results website for both the candidate campaign and the election campaign.
- **Districtwide Web & Digital Media:** Plan, write, design and help to maintain all of the district's internal and external websites, microsites, and social media platforms in collaboration with the CPS Communications and WebServices teams.

- **School Marketing Support:** Provide strategic marketing council and marketing outreach support to selected schools, which can include creating branded marketing material, running advertising campaigns, or implementing environmental designs.
- **New School Branding:** Provide comprehensive start-up marketing support to new schools that are opened by the district, including designing and implementing school logos, mascots, brand standards, collateral, websites, uniforms, environmental designs, and building signage.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$1,840,5463	\$3,128,263	\$12,297,956	\$2,460,805
Title Funds	\$-	\$-	\$7,200	\$-
Lunchroom Funds	\$-	\$-	\$54,350	\$-
Other Grant Funds	\$-	\$-	\$35,000	\$-
Total Department	\$1,840,5463	\$3,128,263	\$12,394,506	\$2,460,805

Note: The FY24 ending budget reflects transfers from other departments for marketing campaigns and expenses incurred during the year

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	8.0	8.0	8.0
Total Department	8.0	8.0	8.0

MAJOR ACCOMPLISHMENTS in FY2024

- Ran a citywide LSC election campaign that increased candidates and voter turnout for the elections.
- Ran a city-wide GoCPS application marketing campaign that resulted in more than 95 percent of CPS 8th graders using the process to apply to high school. This continues a streak of six straight years of high performance that is outpacing participation rates seen in other major urban school districts with similar application processes.
- Ran a city-wide Chicago Early Learning Pre-K campaign that contributed to an increase in Pre-K enrollment, which is playing an important part in stabilizing district enrollment.
- Created and launched the district’s School Leader Magazine, which is a quarterly publication that highlights innovative school leaders in the district and provides an opportunity to share important updates and guidance to principals and assistant principals

KEY BUDGET INITIATIVES for FY2025

- Plan and launch a city-wide campaign to explain and promote the goals of the District’s new 5-Year Strategic Plan.
- Design and launch new school profile page designs to accommodate new District and school accountability metrics.

- Update and rebuild sections of the GoCPS and Chicago Early Learning websites to integrate with the new application system.

Office of Multilingual and Multicultural Education

MISSION

The Office of Multilingual and Multicultural Education (OMME) seeks to provide every student access to an education that fosters multilingualism and intercultural flexibility, critical contributors to success in school, career, and civic life. OMME aims to achieve this mission of high-quality, District-wide instruction by focusing on academic progress and building trust, as well as reimagining instruction for all CPS students to include their rightful presence in programs that foster pathways to multilingualism.

MAJOR PROGRAMS

- **English Learner Programs:** Provide English language instruction and support to over 88,000 students (27 percent of all CPS students) who come from a diverse language background and still need to gain proficiency in English to give them meaningful access to instruction. Major EL programs include:
 - **Transitional Bilingual Education (TBE):** ELs participating in TBE programs receive English as a Second Language (ESL) instruction to develop English language proficiency. Core subjects are provided in English as well as the EL's home language, and include instruction in the history and culture of the United States and the EL's (or their parents') native land.
 - **Transitional Program of Instruction (TPI):** ELs participating in TPI programs receive ESL instruction, core subject instruction in English, and instruction in the history and culture of the United States and the EL's (or their parents') native land.
- **Dual Language Education (DLE) Programs:** Offer core instruction in both English and a partner language (currently, all DLE programs in CPS offer Spanish) with the goal of students developing proficiency in both languages. DLE programs meet the state requirements for TBE programs. DLE programs begin at the pre-k and kindergarten levels and provide a route for students to earn the CPS Pathways to the Seal of Biliteracy recognition in fifth or eighth grade or the State Seal of Biliteracy upon graduation from high school.
- **World Language Programs:** Expose students to world languages by developing their listening, speaking, reading, and writing skills in the target languages. CPS currently offers 11 world languages in 238 schools, serving more than 100,000 students.
 - **Critical Language Initiative (CLI):** Emphasizes instruction in languages considered critical to U.S. national security interests. Focus languages for CPS are Arabic and Chinese.
 - **State Seal of Biliteracy:** A recognition given to high school seniors who have studied and can exhibit the ability to communicate in two or more languages (including English) by the spring of their senior year.
- **CPS Pathways to the Seal of Biliteracy:** A recognition given to students in fifth or eighth grade who are enrolled in Bilingual, Dual, and/or World Language programs and can demonstrate that they are on track to achieve the State Seal of Biliteracy by the time they reach their senior year of high school.
- **Parent Involvement and Community Outreach Programs:** Support EL parents through training, theme-based workshops, building leadership skills and advocacy, and ensuring parental

involvement in school-based Bilingual Advisory Councils and the citywide Chicago Multilingual Parent Council.

- **Newcomer Services:** Provide support services for refugees and other students and families who have recently arrived in the United States. These services include assisting newcomer families with enrollment, completing registration, screening for EL services, and connecting families and schools to additional supports and services.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$4,312,039	\$6,579,693	\$5,632,666	\$9,533,456
Title Funds	\$137,319	\$125,623	\$746,715	\$2,360,107
Other Grant Funds	\$3,722,654	\$5,724,536	\$5,377,361	\$3,897,467
ESSER Funds	\$137,319	\$125,623	\$746,715	\$ -
Total Department	\$8,309,331	\$12,555,475	\$12,503,457	\$15,791,030
Budgeted at Schools	\$46,231,299	\$54,409,014	\$60,277,495	\$61,306,942
Grand Total	\$54,540,630	\$66,964,489	\$72,780,952	\$77,097,972

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	30.0	33.0	51.0
Title Funds	2.0	19.0	18.0
Other Grant Funds	12.0	11.0	13.0
ESSER Funds	2.0	8.0	0.0
Total Department	46.0	71.0	82.0
Budgeted at Schools	369.5	413.4	459.0
Grand Total	415.5	484.4	541.0

Note: Increase in school-based supplemental positions driven by increased EL enrollment

MAJOR ACCOMPLISHMENTS in FY2024

- At the end of SY23, OMME supported an increase of about 30 percent in Seal of Biliteracy and Pathways to the Seal of Biliteracy award recipients; projecting an additional increase for SY24 (testing window is currently open).
 - 2,539 graduating seniors obtained the Seal of Biliteracy (Seal) in 34 languages
 - 84 high schools had at least one Seal recipient
 - 1,004 graduating seniors who didn't qualify for the Seal still obtained a State Commendation toward the Seal (23 different languages)
 - 1,958 8th graders received the Pathway to the Seal of Biliteracy award
 - 2,437 5th graders received the Pathway to the Seal of Biliteracy award

- Provided summer support programs to ELs in grades 1–7 and high school credit attainment courses for ELs in grades 9–11.
 - ES Newcomer Summer Support provided 3,083 newcomers (grades K–7) and ELs at 77 schools that opted in to ESL instruction to further develop English language proficiency using ESL and STEM material.
 - ESL Summer Credit Attainment provided 199 ELs at seven high schools who entered CPS late in the school year the opportunity to earn ESL credit and increase their opportunity to graduate with their peers.
 - HS Summer Newcomer Support provided 86 ELs at three high schools the opportunity to earn elective credit while they engaged in ESL instruction designed for newcomers.
- Offered professional development sessions for teachers, counselors, and administrators focused on effective implementation of EL programs; quarterly training for ELPTs focused on leadership development, working with other teachers to support newcomers, and differentiating instruction for ELs.
- Facilitated monthly professional development sessions for dual language coordinators and quarterly leadership sessions for principals. These sessions aimed to enhance schools' capacity to ensure high-quality DLE.
- Led quarterly citywide Multilingual Parent Council meetings attended by an average of 300 parents.
- Led monthly Bilingual Advisory Committee meetings attended by an average of 150 parents.
- Offered world language teachers with four types of professional development: 1. Quarterly full-day sessions focused on Skyline; 2. After-school practice workshops with hands-on, practical guidance focused on a specific technology or curricular topics; 3. After-school COLLABS, which provide guided, independent unit planning time to teachers as well as the opportunity to collaborate with colleagues; 4. Ongoing city-wide professional development sessions on research-based practices led by experts in the field of language acquisition (in all 11 languages that CPS offers).

KEY BUDGET INITIATIVES for FY2025

- Increase funding for school-based supplemental positions in TBE and TPI programs due to increased EL enrollment across the District (same formula as last year). Provide supplemental positions to schools enrolling more than 20 ELs in FY24 (due to an increase in EL enrollment). All schools enrolling one to 19 ELs will receive \$450 per pupil for supplemental bilingual program investments.
- For schools implementing DLE programs, provide funding for full-time dual language coordinator positions that will focus on instructional initiatives.
- Allocate \$10,000 to provide professional learning and instructional materials to schools that are implementing DLE and EL regional gifted programs.
- Provide Bilingual Advisory Councils with \$1,250 and continue to fund bilingual parent engagement activities through academic networks and the Chicago Multilingual Parent Council.
- Continue providing up to 50 percent of funding for current CPS teachers to earn their ESL and/or bilingual endorsement.
- Provide summer school enrichment programs for EL newcomers in grades 1–11.

- Provide ESL after-school tutoring programs to schools that enrolled 100 or more ELs in FY24; provide funding for high schools to offer ESL credit attainment courses.
- Increase funding for Seal of Biliteracy testing so more schools and students can participate in testing (at least \$300K is needed in funding for all three grade levels).

Network Support

MISSION

The mission of the Office of Network Support (ONS) is to support schools by building capacity for continuous improvement cycles, providing differentiated supports and resources, and empowering leaders. ONS supports the implementation of all major District initiatives and monitors schools' progress toward the District's goals.

MAJOR PROGRAMS

- **Professional Learning:** Creates and implements a system of District-wide professional learning for network leaders, network teams, and Instructional Support Leaders (ISLs). Ensures that professional learning is aligned with the CPS Instructional Core Vision and ONS' priorities. Collaborates within ONS, across Central Office teams, and with external partners to design relevant professional learning that is responsive to networks' and school leaders' needs.
- **Department of Principal Quality:** Provides programs to identify, develop, support, and retain strong school leaders who are dedicated to student success in CPS, including the Aspiring Assistant Principal (AP) Institute, Chicago Leadership Collaborative, New Principal Institute 1.0 & 2.0, New AP Institute, eligibility process, interim bench structure, Principal Advisory Council, and supports for principals related to their Local School Councils.
- **Progressive Schools:** Provides targeted, differentiated support to address the unique needs of school communities. Through collaboration with school leaders, networks, Central Office departments, and external partnerships, ONS provides additional support aligned with school priorities within their Continuous Improvement Work Plans (CIWPs). These efforts lead to positive shifts in leadership capacity, access to resources, and student and staff outcome data.
- **Parent Support Center:** Parent Support Administrators work with various departments to facilitate parents' concerns toward resolution and support them with the appropriate resources.
- **School and District Improvement Grant (SDIG):** Provides structures and resources for schools that are SDIG recipients that align with overall school improvement.
- **Continuous Improvement (CI):** Supports schools and networks by engaging them in effective continuous improvement cycles. This support includes setting expectations, developing coaching and training plans, and sharing relevant data.

BUDGET SUMMARY

Office of Network Support

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$ 3,217,818	\$ 4,822,663	\$ 4,965,089	\$ 4,401,358
Title Funds	\$ 622,157	\$ 880,992	\$ 736,375	\$ 746,417
Other Grant Funds	\$ -	\$ -	\$ 3,364,859	\$ -
ESSER Funds	\$ 2,759	\$ -	\$ -	\$ -
Total Department	\$ 3,842,734	\$ 5,703,655	\$ 9,066,323	\$ 5,147,775

Geographical Networks

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$ 14,447,485.0	\$ 15,097,295.0	\$ 18,303,908.0	\$ 16,380,616
Title Funds	\$ 12,738,537	\$ 12,974,708.0	\$ 13,884,272.9	\$ 19,741,005
Other Grant Funds	\$ 3,726,282	\$ 3,271,625.0	\$ 5,458,127.6	\$ 9,994,150
ESSER Funds	\$ 6,400,752	\$ 6,823,911.0	\$ 7,597,912.6	\$ 408,480
Total Department	\$ 37,313,056	\$ 38,167,539	\$ 45,244,221	\$ 46,524,251

POSITION SUMMARY

Office of Network Support

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	32.0	28.0	27.0
Title Funds	6.0	6.0	6.0
Total Department	38.0	34.0	33.0

Geographical Networks

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	91.0	84.5	81.0
Title Funds	99.0	79.0	140.0
Other Grant Funds	16.0	30.5	32.0
ESSER Funds	47.0	47.0	-
Total Department	253.0	241.0	253.0

MAJOR ACCOMPLISHMENTS in FY2024

- Provided ongoing principal supervisor professional learning through the University of Washington Center for Educational Leadership.
- Continued partnership with the UIC Center for Urban Education Leadership to provide network leaders with Instructional Leadership Team supports and development as well as learning opportunities about refining coaching practices using student experience data.
- Partnered with the Office of Teaching and Learning (T&L) to develop Instructional Support Collaborative session content that is relevant to the immediate needs of ISLs, T&L teams, and specialists.
- Continued partnership with The Chicago Public Education Fund to provide succession planning supports to network leaders as they plan for principal transitions.
- Launched new developmental programs, including the New Principal Institute 2.0, New AP Institute, and two new pathways in the Chicago Leadership Collaborative, and developed hundreds of early tenure and aspiring school leaders through these programs.
- Filled and engaged 507 seats across 47 opt-in professional learning offerings for sitting principals and APs.

- Increased diversity in our aspiring school leader programs. 73 percent of participants in the Chicago Leadership Collaborative were leaders of color, and 67 percent of participants in the Aspiring AP Institute were leaders of color.
- Supported 49 new principals since July 1, 2023, including a promising increase in the number of new Latinx principals.
- Supported more than 200 schools representing all networks through the LSC Principal Evaluation Supports Pilot.
- Developed and implemented a system to collect School CIWP Progress Monitoring data. Data has been shared with District leaders to inform SY25 professional learning offerings.
- Made significant progress on the Unified CI platform, which will allow schools to request network and central office support aligned to their CIWPs.
- Developed individualized support plans for all 35 Progressive Schools.
- Facilitated monthly collaborative meetings with parent support administrators (PSAs) and academic offices to ensure the PSA team was current and up to date on relative policies, protocols, and guidelines.

KEY BUDGET INITIATIVES for FY2025

- Continue partnership with the University of Washington by focusing on the level of principal supervisor training and support provided to network deputies through PLCs. This work will explore research-based practices of effective principal supervisors and provide support on applying these practices in building relationships with school leaders, building principal networks, and differentiating approaches for each principal.
- Expand the District's Virtual Academy to provide students with courses and content that their schools may not be able to offer.
- Build convergence between District departments to ensure that schools receive expanded supports related to social-emotional learning, postsecondary success, and academic tutoring.
- Provide professional learning to support schools and networks with implementing their CIWPs and using the new Unified CI plan platform to progress monitor their plans. This will ensure that true continuous improvement toward District goals is ongoing at every school and network.
- Continue partnership with Instructional Empowerment to support the use of the Rigor Walk 2.0 tool to strengthen the use of effective instructional practices through learning cycles.
- Support schools with meeting the expectations and guidelines of the needs assessment set by ISBE for schools with a comprehensive or intensive designation.
- Continue high levels of engagement and satisfaction from early tenure school leaders in our flagship development programs.
- Launch a fully redesigned principal eligibility process:
 - Design and validate new assessment tasks, leveraging the subject matter expertise of school and District leaders as well as contracted experts in organizational psychology.
 - Refine and fully validate rubrics for the new tasks aligned with the School Leadership Framework.
 - Identify, purchase, and customize the appropriate technology and platforms needed to implement the new assessments along with their related scoring and feedback.

Nutrition Support Services

MISSION

The Department of Nutrition Support Services (NSS) provides all CPS students with healthy, high-quality meals free of charge; excellent customer service; and positive dining experiences. NSS strives to create a world-class dining program that is innovative, student-centered, and supportive of academic and operational excellence for CPS students.

MAJOR PROGRAMS

- **Community Eligibility Provision (CEP):** CPS submits an application to the Illinois State Board of Education to participate in the CEP program, which is an alternative to collecting, approving, and verifying household eligibility applications for free and reduced-price meals in high-poverty local educational agencies (LEAs) for schools participating in the National School Lunch and School Breakfast Programs. This designation allows NSS to offer all meals free of charge to all students. CPS is currently certified to participate in the CEP program from 2022–2026.
 - **National School Lunch Program (NSLP):** A federally assisted meal program that provides nutritionally balanced lunches to children each school day.
 - **School Breakfast Program (SBP):** Provides states with cash assistance for non-profit breakfast programs in schools and residential child care institutions.
 - **Temporary/Short-Term Funding Initiatives:**
 - **Local Foods for Schools Cooperative Agreement Program (LFS):** A new program that provides funding to purchase local, unprocessed, and minimally processed food.
 - **Supply Chain Assistance Funding (SCA):** Funding allocated by the United States Department of Agriculture (USDA) to assist school districts' efforts in responding to supply chain challenges while enhancing efforts to strengthen local food supply chains. SCA funding provides additional financial resources for school districts to purchase domestic food products.
- **Child and Adult Care Food Program (CACFP):** Provides students with healthy, well-balanced meals and snacks while attending programs outside of regular school hours, including after-school supper, Saturday meals, and Saturday snacks.
- **Fresh Fruit and Vegetable Program (FFVP):** Partners with the USDA to provide grants for in-classroom fruit and vegetable tastings during the school day to increase fresh fruit and vegetable consumption and nutrition education exposure in elementary schools.
- **Summer Food Service Program (SFSP):** Provides breakfast and lunch for students participating in summer programs at CPS schools, as well as lunch to any children ages 18 and younger in convenient outdoor venues across the District.
- **USDA Foods in Schools Program:** Works with American agricultural producers to purchase domestic agricultural products that support the District's existing nutrition programs.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$(21,462,296)	\$25,000	\$79,168	\$25,000
Other Grant Funds	\$2,515,316	\$2,981,000	\$2,981,000	\$2,600,000
Lunchroom Funds	\$133,237,678	\$122,925,010	\$124,063,480	\$112,066,905
School Generated Funds	\$85,000	\$294,514	\$463,921	\$430,579
Total Department	\$114,375,698	\$126,225,523	\$127,587,569	\$115,122,484
Budgeted at Schools	\$99,964,847	\$100,493,296	\$100,082,004	\$104,994,772
Grand Total	\$214,340,545	\$226,718,819	\$227,669,573	\$220,117,256

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
Lunchroom Funds	214.0	248.0	248.0
Total Department	214.0	248.0	248.0
Budgeted at Schools	2,319.0	2,326.0	2,326.0
Grand Total	2,533.0	2,574.0	2,574.0

MAJOR ACCOMPLISHMENTS in FY2024

- Conducted student tastings at 19 schools over the summer of 2023 and 28 schools throughout FY24 to gain student feedback on new menu offerings and recipes.
- Collected 45,000 responses from students and caregivers on the CPS School Food Survey to inform SY25 menus.
- Conducted quarterly meetings with school dining managers to gain valuable feedback around menus and recipes that assisted NSS in creating more appealing menus for students.
- Expanded scratch cooking to five high schools and collaborated with CPS Marketing to create in-house environmental branding for scratch cooking sites.
- Piloted converting an Open Kitchens site to receive bulk meals, resulting in increased participation.
- Revised the NSS onboarding and new employee orientation process to improve hiring efficiency and retention.

KEY BUDGET INITIATIVES for FY2025

- Increase meal participation by:
 - Continuing to offer LTOs (Limited Time Offers) and premium menu options in schools.
 - Installing digital menu boards at the food court pilot schools.
 - Replacing and enhancing old serving lines and lunchroom tables.
 - Working collaboratively with CPS Marketing to install in-house branding and marketing materials for schools.
- Improve staffing and training by:

- Reviewing low participation sites and adjusting staffing as needed.
- Overseeing, implementing, and establishing training for all District staff including vendors.
- Creating and developing new menu items and recipes, facilitating student tastings, overseeing vendor culinary teams, and providing technical culinary training and support to schools.
- Creating and implementing bilingual NSS positions to better serve all of CPS students.
- Create an Operational Assessment Form that will be used by internal and external operations teams to ensure all critical areas of CPS kitchens and dining rooms operate according to City of Chicago, State of Illinois, and USDA rules and regulations.

Portfolio Management

MISSION

The mission of the Office of Portfolio Management (OPM) is to ensure every student in Chicago has a choice of well-resourced schools in their neighborhoods that best meet their unique learning needs by building coherent and aligned systems for enrollment, regional school planning, incubation of quality school options, and school accountability across the district.

MAJOR PROGRAMS

- Oversees four key CPS departments: the Office of Access & Enrollment (OAE), the Office of Innovation & Incubation (I&I), the Office of Planning & Data Management (PDM), and the School Quality Measurement and Research (SQMR).
- Partners with communities and schools by providing data and guidance to help inform neighborhood plans and programmatic changes that increase equity of access for students.
- Conducts continuous reviews of OAE’s admissions and enrollment processes and policies to explore opportunities to better serve Chicago families with an understanding of CPS school options, application criteria, and the general process.
- Supports the implementation and districtwide integration of the [Continuous Improvement and Data Transparency Policy \(CIDT\)](#), the district’s new approach to school accountability.
- Collaborates with the CEO & CEo in developing and implementing the 2024-2029 District Strategic Planning.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$609,034	\$1,461,478	\$1,515,101	\$1,035,971
Other Grant Funds*	\$-	\$-	\$420,000	\$875,000
Total Department	\$ 609,034	\$1,461,478	\$1,935,101	\$1,910,971

Note: Department was awarded grant funding to further CPS’ Fostering Diverse Schools Planning Initiative.

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	6.0	7.0	5.0
Other Grant Funds	0.0	3.0	3.0
Total Department	6.0	10.0	8.0

MAJOR ACCOMPLISHMENTS in FY2024

- Received Board approval for the Continuous Improvement and Data Transparency Policy and began the districtwide development of the required metrics to be finalized in Fall 2025.

- Successfully completed the district's second-largest Charter and Contract school renewal process, evaluating 49 schools and 12 providers serving ~28,000 students.
- Started the transition of the CPS Kindergarten through 9th-grade application process from SchoolMint and Thorsen to a new, single platform, Blenderbox, which will streamline the family experience as well as improve internal system data flows.

KEY BUDGET INITIATIVES for FY2025

- Develop a portfolio strategy that ensures the district continues to provide well-resourced schools in the city neighborhoods to every student in Chicago.
 - Successfully launched Phase 1 of the CIDT policy by implementing 5-6 new metrics in Fall 2024.
 - Continue to test models and levers to improve the portfolio of schools within the district.
 - Identify policy improvements to ensure admissions and enrollment processes are responsive, accessible, and equitable for all families.

Procurement and Contracts

MISSION

The mission of the Procurement and Contracts department is to work with schools, departments, vendors, and stakeholders to provide schools and students with the highest quality and value goods and services in support of the District’s core values.

MAJOR PROGRAMS

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

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
	\$2,916,631	\$3,577,534	\$3,516,899	\$3,942,639
Total Department	\$2,916,631	\$3,577,534	\$3,516,899	\$3,942,639

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	28.0	30.0	30.0
Total Department	28.0	30.0	30.0

MAJOR ACCOMPLISHMENTS in FY2024

- Secured \$39.7 million in KIDS savings and added value on new and existing contracts to maximize the efficiency of public dollars and support the District’s commitment to financial stability.

- Partnered with the Department of Finance, Department of Information and Technology Services (ITS), and Talent Office to select an Enterprise Resource Planning (ERP) software for Program BRIDGE: Enterprise Resource Planning (ERP) Modernization in February 2024.
- Partnered with Facilities to select seven new vendors for custodial services in February 2024.
- Partnered with Law and the Board Office to update the Procurement Board Rules in December 2023.
- Partnered with the Department of Access and Enrollment to select a new vendor for the GoCPS Student Application Platform and Related Services in October 2023.
- Partnered with the Department of Student Health and Wellness to select six new providers for nursing services in December 2023.
- Partnered with Law to award a new contract management software vendor in December 2023.
- Partnered with ITS, Law, and Chief Executive Office to develop an intake and approval workflow by May 2024 for new projects that require procurement or Board approval.

KEY BUDGET INITIATIVES for FY2025

- Partner with the Department of Finance, the Department of Information and Technology Services, and the Talent Office to implement an enhanced Enterprise Resource Planning (ERP) system. After selecting the new ERP platform for the ERP Modernization program, we will select a system integrator to implement the new software by December 2024.
- Continue to identify savings for the District by negotiating costs for all renewals and new agreements being presented to the Board for approval, as well as investigating other approaches to reduce costs or add value to the District.

Safety and Security

MISSION

The mission of the Office of Safety and Security (OSS) is to support schools so that all students feel safe, both physically and emotionally, as well as welcomed, supported, and respected by both peers and adults so that they can reach their full potential. This team uses a combination of methods, including prevention, intervention, and enforcement, to proactively address issues in order to ensure the safety of our students. They also partner with other stakeholders, including city agencies and community-based organizations, to proactively identify risks in the community that could affect student safety.

MAJOR PROGRAMS

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

- **Network Safety Team:** Serves as the overall safety support structure for each network and school. Every school has an identified point of contact from this team who is accountable for assisting in areas 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 guidance and training that takes a trauma-informed approach to supporting students.
 - Ensuring the performance optimization of school-based security staff.
 - Partnering with the Chicago Police Department (CPD) and community stakeholders to support school safety plans inside and outside of schools.
 - Conducting positive interventions for students who are at risk due to factors including, but not limited to, social media events, environmental concerns, gang concerns, and any other issues that might jeopardize student safety.
 - Partnering with the Office of Sports Administration to deliver security to high-profile sporting events across the District.
 - Overseeing the CPS crossing guard program.
- **Student Safety Services Team:** Oversees the overall operations of the Student Safety Center, the District's 24/7 command center for safety communications. This team also manages the safety technology strategy and implementation of safety initiatives such as cameras and screening equipment.
- **Clinical and Crisis Team:** Consists of licensed clinicians who are responsible for attending to the emotional and psychological well-being of school communities when school crises occur. This team is responsible for supporting school-based crisis teams when there is an incident and proactively setting up supports and structures by building capacity at a local level.
- **Safe Passage Team:** Plans and implements the District's Safe Passage program. This program partners with community-based organizations to hire Safe Passage workers to keep students safe as they travel to and from school.
- **Background Check Team:** Implements the CPS background check process for the entire District

including employees, vendor employees, volunteers, Local School Council (LSC) members, and charter school partners.

- **Safety Operations Team:** Ensures that all schools and staff have met the safety standards set by the District in the areas of school safety integrity (including conducting safety audits) and emergency preparedness. They support schools and the District in providing training on developing emergency plans and how to conduct emergency drills for incidents such as fire, tornado, and active shooter. The team is also responsible for partnering with the Network Safety Team to ensure that all security officers and crossing guards receive high-quality training to create and maintain a safe and healthy learning environment for all students and staff. Finally, this team is responsible for responding to emergency situations that may warrant evacuation, relocation, or lockdowns.
- **Violence Prevention Team:** Partners with community organizations and school leaders to coordinate various violence prevention and re-engagement programs.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$ 58,670,243	\$ 60,206,364	\$ 68,739,414	\$59,202,490
Other Grant Funds	\$ 3,947,932	\$ 9,100,322	\$ 11,543,789	\$ 8,820,401
ESSER Funds	\$ 1,345,176	\$ -	\$ 9,629,548	\$ -
School Generated Funds	\$ 3,538,698	\$ 532,714	\$ 1,365,888	\$ 274,847
Total Department	\$67,502,049	\$ 69,839,400	\$ 91,278,639	\$ 68,297,738
Budgeted at Schools	\$ 86,465,519	\$ 73,976,695	\$ 73,983,541	\$ 76,103,165
Grand Total	\$ 153,967,568	\$ 143,816,095	\$ 165,262,180	\$ 144,400,903

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	956.0	956.0	912.0
Other Grant Funds	2.0	3.0	2.0
Total Department	958.0	959.0	914.0
Budgeted at Schools*	1,179.2	1,171.4	1,182.8
Grand Total	2,137.2	2,130.4	2,096.8

Note: 13 security positions at early childhood centers were transferred from the Office of Early Childhood Education to OSS to centralize management.

MAJOR ACCOMPLISHMENTS in FY2024

- Managed the new phase of the CPS Whole School Safety (WSS) Planning Process with community-based organizations to engage community stakeholders, including students, parents, and community members.
 - In February 2024, the Board passed a resolution that will sunset the use of School Resource Officers (SRO) across all schools at the end of SY24.

- In exchange for the SRO program sunseting, schools will receive almost \$4.4 million of re-investment funds in FY25 to use toward proactive, alternative safety strategies such as school climate support or restorative justice support.
- Developed a new draft District policy on the Whole School Safety Framework, in collaboration with various departments, five community-based organizations, and community stakeholders.
- Conducted a research study with the University of Chicago Consortium, to review the quantitative and qualitative impact of the Whole School Safety Planning process, including the impact of SROs inside of CPS. The study will inform how to better support the implementation of holistic safety protocols.
- Improved parents' and stakeholders' ability to access up-to-date information through our updated web pages that promote general safety information and protocols, as well as Whole School Safety policy updates.
- Piloted the Invent to Prevent program through the State of Illinois and the Mayor's Office, which gave 50 students the opportunity to develop anti-violence campaigns using peer-to-peer messaging.
- Delivered Choose to Change mentoring and cognitive behavioral intervention services to more than 1,300 students during SY24.
- Implemented the second year of the Back to Our Future program for students who have been disconnected from school. Since the program's inception in August 2022, more than 560 students have consented to the program.
- Maintained the crossing guard staffing rate between 90 and 95 percent throughout SY24 by participating in community job fairs, speaking at public LSC meetings, and posting recruitment flyers in targeted areas that have vacancies.
- Conducted ongoing certification and recertification for more than 1,300 CPS security officers using the Safety Care de-escalation and physical management curriculum to ensure 100 percent of active security staff receive their annual certification.
- Launched a training dashboard for principals and security officers to track their completion status with required training for security staff.
- Partnered with the Office of Student Protections and Title IX and Office of Inspector General to set up monthly data reports on school security officer infractions to address them more specifically through in-person, scenario-based training, and on an individual basis in conjunction with the Office of Administrative Hearings and school principals to prevent an increase in allegations.
- Awarded \$1.9 million from the Substance Abuse and Mental Health Services Administration to implement the Cooperative Agreements for School-Based Trauma-Informed Support Services and Mental Health Care for Children and Youth project. In partnership with the Office of Social and Emotional Learning, this grant funds a Crisis Response Specialist who works with school-based teams and administrators to support the implementation of a comprehensive plan to address needs related to substance use and prevention efforts through a multi-tiered system of trauma-informed supports for students and families.

- Installed new or upgraded camera systems at 61 schools in SY24 as part of the CPS Camera Enhancement Initiative. An additional 25 schools are in the process of receiving a new camera system which will be completed during the summer.
- Launched the Safe Passage program in an additional four schools, bringing the total number of schools served by Safe Passage to 191 schools.
- Maintained a school security officer staffing rate of between 90 and 95 percent by improving how candidates are matched to their geographic preferences and through strong recruiting efforts at job fairs and strategic advertising.
- Improved the new hire orientation training curriculum to address additional topics and skills to better support new security officers in their roles. This allows us to ensure that 100 percent of new school-based security officers complete all required training prior to their first day in their assigned school.
- Partnered with the City of Chicago's Office of Emergency Management and Communications to streamline a process to support 311 reports specific to Chicago Public Schools District-wide complaints, in order to respond in a more efficient and timely manner to concerns that are reported by community members.

KEY BUDGET INITIATIVES for FY2025

- Engage school administrators, staff, students, school community stakeholders, and community partners in the expansion of the Whole School Safety Planning Policy to all schools, in conjunction with holistic safety alternatives through the Healing-Centered Framework.
- Continue providing schools with new or upgraded camera systems as part of the CPS Camera Enhancement Initiative.
- Begin Phase 1 of repairing or replacing antiquated burglary alarm systems at 150 schools.
- Deliver Choose to Change services to at least 600 students during SY25.
- Partner with the Mayor's Office and the philanthropic community to develop and implement the next iteration of Back To Our Future 2.0.
- Implement Background Check 2.1 in phases to launch both a new charter and vendor portal to enable charter and vendor partners to manage staff rosters. Enhancements will also improve visibility for hiring managers to track their candidate's background check status.
- Partner with the Talent Office to establish an efficient process to give hiring managers visibility to a candidate's status throughout the onboarding process to prevent unnecessary staffing delays.
- Launch the Safe2Help anonymous tip line throughout Chicago Public Schools in partnership with the Illinois Emergency Management Agency.
- Expand the new hire security officer orientation training from four to five days to allow for additional training such as disability awareness, child development, and student behavior support and interventions.

School Counseling and Postsecondary Advising

MISSION

The mission of the Office of School Counseling and Postsecondary Advising (OSCPA) is to ensure that pre-k–12 postsecondary teams (school counselors and coaches) implement comprehensive, student-centered, and data-informed practices to positively impact the academic, social-emotional, and postsecondary outcomes of all students in the District.

MAJOR PROGRAMS

- **CPS Success Bound, a College and Career Competency Curriculum (C4):** Design and update Skyline college and career readiness curriculum that drives the District’s mission to champion postsecondary success and provide a high-quality education to every child. This program achieves these goals by ensuring all students have equitable access to the support and instruction needed to successfully develop and fulfill a concrete postsecondary plan. As part of this curriculum, students are required to complete Individualized Learning Plan tasks through SchoolLinks to evidence their progress toward postsecondary goals.
- **Learn.Plan.Succeed. (LPS) and Financial Aid Graduation Requirements:** Generate structures and systems to support students successfully completing the postsecondary graduation requirements through mechanisms of data reporting, training, tools of support, advising, and direct service.
- **Comprehensive Training and Supports:** Implement comprehensive school counseling professional development programs that are aligned to key performance indicators intended to ensure that school counselors across the District address the academic, social-emotional, and postsecondary needs of students.
- **College and Career Readiness Direct Service:** Provide network-level support to schools to build a college-going culture; increase career exposure; and drive student-centered postsecondary awareness, readiness, access, and success through Freshman Connection, Postsecondary Leadership Teams (PLTs), Professional Learning Communities for PLTs and seminar teachers, and collective impact visits.
- **Alumni Success Initiative:** Implement systems and funding to provide CPS alumni with support from graduation through the fall of their second postsecondary year through extended day pay for high school-based alumni coordinators, campus-based near-peer transitional youth leaders, and management of emergency funding.
- **Scholarship Support:** Expand financial supports for students beyond state, federal, and institutional funding by fostering partnerships with strategic scholarship providers; managing the CPS Academic Works web-based scholarship tool; monitoring and reporting on scholarship awards; coordinating scholarship-focused events; facilitating school counselor and advisor professional development; and providing ready-to-use resources for students, parents, practitioners, and partners.
- **Target Populations Initiatives:** Analyze data to target groups of students for focused and strategic postsecondary interventions that close opportunity gaps, including school-based mentoring, the Coalition of Advocates for Undocumented Students’ Education, the Coalition of Black and Latinx Teen Males, and the Middle School Summit.

- **TRIO Talent Search:** Provide targeted awareness, access, and enrollment support for college access to five target schools (four elementary schools and one high school) in the Pullman community by serving 500 students a year with two full-time staff and four academic tutors.
- **School-Based Mental Health Grant:** Ensure that the District’s pipeline for recruiting and retaining high-quality school counselors has financial supports and resource options such as stipends for interns and intern supervision, conference attendance, and certification supports.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$ 5,026,485	\$ 6,173,411	\$ 5,574,664	\$ 6,427,777
Title Funds	\$ 4,914,069	\$ 5,176,512	\$ 5,059,390	\$ 6,582,926
Other Grant Funds	\$ 3,266,230	\$ 2,126,846	\$ 2,822,861	\$ 479,043
Total Department	\$ 13,206,784	\$13,476,769	\$ 13,456,915	\$ 13,489,746

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	37.3	37.3	40.5
Title Funds	10.2	10.2	14.9
Other Grant Funds	10.6	10.6	2.6
Total Department	58.0	58.0	58.0

MAJOR ACCOMPLISHMENTS in FY2024

- Launched SchoolLinks as the District's new sole postsecondary enterprise platform, which fully replaced Naviance this school year.
- Engaged 94 schools in a philanthropically sponsored Postsecondary Advising Planning Cohort where OSCPA provided three days of intensive training and quarterly cohort sessions as well as a newly developed Postsecondary Advising Planning Template to support and drive students’ postsecondary outcomes through interventions supported by \$1,000 grants to each qualifying school.
- Drove the District in nationally unprecedented growth on Free Application for Federal Student Aid (FAFSA) completion, reaching over 97 percent.
- Successfully supported all schools with the Learn.Plan.Succeed. graduation requirement, leading to a 98.63 percent completion rate for all schools with 47.23 percent of students providing preferred evidence.
- Led the District in scholarship application completion, resulting in the Class of 2023 being offered a record-breaking \$2.1 billion in scholarships.
- Provided direct service to more than 9,000 students through postsecondary exploration events such as Network College Fairs, City Colleges of Chicago Spotlight Days, Young Men and Women of Color Summits, a Middle School Summit, an Undocumented Students and Allies Summit, and many more!

- Continued to secure philanthropic funding to support the District’s alumni emergency fund that has, to date, provided more than \$1,629,189 to the Classes of 2020–2023 to support persistence in their postsecondary education.
- Expanded the school-based mentoring program from 60 schools in SY23 to 64 schools in SY24 with the goal of providing targeted and robust mentorship to priority population students and increasing Individualized Learning Plan task completion and student attendance.
- Expanded the full-year Alumni Success Initiative, which allowed 83 high schools in the winter and 107 high schools in the summer to provide multi-tiered support to the Class of 2023 and the Class of 2022 throughout their first two years of postsecondary education. 486,561 total outreach attempts have yielded a record-high year one engagement rate of 72 percent.
- Coached nine new schools to earn the national honor of becoming a Recognized ASCA Model Program (RAMP) through the American School Counselor Association (ASCA) and provided each a \$2,000 stipend for program enhancement and/or school counselor conference attendance.
- Piloted the CPS Success Bound curriculum (C4) for grades 6–8 at over 250 elementary schools and made the full grade 6–12 curriculum available Districtwide through Skyline.
- Enhanced the work of the College Compact by leveraging partnerships with 35 institutions of higher education (IHE) to implement researched-backed practices to support CPS alumni persistence and success. Secured 1.5 million dollars in philanthropic funding for a Promising Practices Innovation Fund which supports Compact partners in driving persistence and completion for CPS alumni on their campuses.
- Collaborated with the CPS Office of Early College and Career Education and the Mayor’s Office to co-lead the city's third Skilled Trades Fair, which hosted more than 3,400 students at the McCormick Center and exposed them to opportunities in the trades.
- Invested nearly \$12,000 and partnered with the CPS Talent Office to produce fall and spring Teach Chicago Tomorrow recruitment events that served 388 students total.
- Invested \$65,281.13 to increase 26 OSCP team members' professional learning through attendance at 16 conferences and eight memberships in professional associations, and funded memberships to the Illinois Association for College Admission Counseling (IACAC) for all 471 high school counselors and college and career coaches.
- Trained one or more school counselor from every elementary and high school through in-person Professional Learning Communities, which emphasized Multi-Tiered System of Supports (MTSS) and ASCA model alignment.
- Trained 153 school counselors and staff via the Chicago Undocumented Champion Credential to equip counselors with specific postsecondary advising strategies for this specific population.
- Paid membership and conference registration fees for 41 counselors and interns to attend the annual Illinois School Counseling Association (ISCA) conference.
- Provided paid stipends for 48 school counseling interns.
- Paid conference fees for 30 counselors and interns to attend the annual ASCA conference.
- Provided professional development opportunities free of charge for school counseling leaders to support increased ASCA Model Programming documentation completion.
- Supported 80 high schools in offering Freshman Connection to nearly 9,000 rising freshmen.
- Employed 350 rising juniors and seniors to serve as near-peer youth leaders during Freshman Connection.

KEY BUDGET INITIATIVES for FY2025

- Enhance and adjust existing Network College Fairs to include a targeted attendance based on fit factors in order to best support students' understanding of college campuses' robust cultures.
- Bi-annually update the CPS Success Bound (C4) curriculum for grades 9–12 and ensure instructional support for all schools leveraging the CPS Success Bound curriculum for their students in grades 6–12.
- Maintain exemplary rates of Learn.Plan.Succeed. and FAFSA completion.
- Partner with the IACAC and ISCA to provide membership to all high school counselors and college and career coaches, and ensure that IACAC and ISCA's professional development offerings meet the needs of CPS staff.
- Coach an additional 18 schools in earning the national RAMP designation, as this evidences exemplary school counseling programming.
- Provide improved accountability and tracking of Freshman Connection through Aspen and CPS Dashboard, with the intention of increasing student engagement by at least 5 percent over last summer.
- Increase data bandwidth and partnership engagement by hiring a data and partnership program manager that can drive key reporting in SY25 and support partnership needs with OSCPA, as well as high-quality services in CPS schools.

School Quality Measurement and Research

MISSION

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

MAJOR PROGRAMS

- **Implementation of Continuous Improvement and Data Transparency [Policy](#) (CIDT):**
 - Collaborate with internal Central Office subject matter experts to develop proposals for measuring and reporting on the indicators outlined in the District CIDT policy.
 - Engage a wide array of District stakeholders (senior leadership, technical experts, students, families, school leaders, teachers, etc.) to validate, iterate and improve the district's reporting. This reporting will inform both external conversations and internal cycles of continuous improvement.
- **Summative Performance Data:**
 - Identify valid and reliable performance measures used to establish goals at the educator, school, network, and district levels.
 - Provide leadership in schools, networks, and central office departments with access to timely and accurate school and educator performance data and analysis.
 - Compile academic performance data and create a repository for relevant district data in collaboration with other CPS departments.
 - Calculate accountability metrics, key performance indicators, and other academic performance measures used throughout the district, such as REACH for teachers, principal evaluation, and end of year performance data.
 - Produce end-of-year performance data for schools, principals, and educators in alignment with local policies, such as the Charter Quality Policy, and state statutes, such as the Performance Evaluation Reform Act.
 - Increase transparency within CPS and with the public through clearly reporting performance data.
- **External Research Partnerships:** Manage the district's research-practice partnerships, external research review processes, and data-sharing agreements.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$2,253,061	\$3,418,013	\$3,319,726	\$3,244,260
Title Funds	\$56,965	\$60,076	\$61,088	\$69,962
School Generated Funds	\$10,173	\$221,032	\$221,982	\$192,511
Total Department	\$2,320,200	\$3,699,121	\$3,602,797	\$3,506,733

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	15.5	15.5	15.5
Title Funds	0.5	0.5	0.5
Total Department	16.0	16.0	16.0

MAJOR ACCOMPLISHMENTS in FY2024

- Calculated and released all available performance metrics, such as the district’s graduation rate, dropout rate, and college enrollment and persistence rates for over 630 schools and programs.
- Assigned and released accurate REACH educator evaluation ratings for over 6,000 educators based on the negotiated rules agreed to by the Chicago Teachers’ Union.
- Built capacity for CIDT implementation (through philanthropic engagement, contracting with external partners, etc.) to create the same dynamics of radical transparency and inclusion that were present for the accountability redesign work.
- Firmly established processes and protocols for designing and validating CIDT indicators—this work will be the foundation of CIDT implementation (and, by extension, all of the district’s strategic priorities) for the next five years and beyond.
- Built on outreach efforts to principals, teachers, and parents to better understand research use and needs by partnering with the Department of Principal Quality (DPQ), Family and Community Engagement (FACE), and external researchers to develop best practices for stakeholder engagement.
- Worked with eight research partners to launch a data community of practice focused on equitable and responsible use of district data in research.

KEY BUDGET INITIATIVES for FY2025

- Continue to build on the work to date for CIDT implementation. This includes continued engagement with stakeholders in decision-making through FY25 and beyond, the development of new school profile pages and other information sources, and improved system coherence in line with the new approach to accountability.
- Continue to support schools with simulations and technical support for officially calculating a redesigned accountability system. This will include professional learning support, wireframes, and coordination with other Central Office departments to provide schools with better

information to help them adopt the new system. Activities will be aligned with and embedded in the District's broader professional learning plan and communications strategies.

- Build connections between the research community and key district initiatives, including the CIDT and Skyline.

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 a multi-tiered system of supports (MTSS) for students' social, emotional, and behavioral needs. OSEL supports training, coaching, and implementation of research-based strategies to foster positive school and classroom climate development, trauma-engaged practices, restorative approaches to discipline, social and emotional learning (SEL) skills instruction, and targeted SEL and behavioral health interventions.

MAJOR PROGRAMS

- **Tiered SEL Teaming Structures:** Provide identified school leads and team members with training, cycles of learning, and consultation support to create, enhance, and sustain tiered SEL teaming structures in every school community that addresses schoolwide culture and climate and behavioral health aligned to school climate standards and indicators. Improving schoolwide culture and climate also focuses on building a tiered system of support for behavioral and mental health needs, including teaming structures and referral procedures that facilitate the delivery of therapeutic strategies and targeted interventions for students with greater social and emotional needs. These therapeutic strategies provide focused skill development specifically designed to positively impact a student or small group of students.
- **SEL Skills, Behavioral Health Interventions, and Community Partnerships:** Provide schools with SEL curricula, assessment tools, and support with integrated practices to increase the implementation of SEL instruction aligned to standards and use of evidence-based and culture-relevant curricula and assessment tools. Provide a training menu of SEL and behavioral health interventions and implementation support for school-based interventionists, teachers, and assigned community partner staff, as well as increase support for school-level progress monitoring of implementation goal attainment. Enhance systems of supports to build community partnerships to support tiered SEL and behavioral health interventions for all students.
- **Restorative Practices and Student Discipline Support:** Provide cycles of learning and coaching to implement healing-centered, restorative strategies for students and adults. Reduce the inequitable overuse of suspension and expulsion by providing training, coaching, and resources to support school staff in establishing safe and supportive school discipline practices, centering accountability through positive relationships, and healing-centered interventions. Provide training, support, and resources in a continuum of restorative practices to proactively build community, relationships, and a sense of belonging for students and adults in our schools. Provide expanded training, resources, and ongoing support to meet the needs of the expanding Restorative Justice Coordinator role and to better support teachers in the use of restorative classroom strategies districtwide.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$ 2,779,233	\$ 4,754,050	\$ 4,755,508	\$ 6,830,650
Title Funds	\$ 7,016,593	\$ 8,366,977	\$8,379,191	\$ 8,004,622
Other Grant Funds	\$ 8,037,560	\$9,274,452	\$ 9,598,544	\$ 2,865,102
Total Department	\$ 17,833,386	\$ 22,395,479	\$ 22,733,243	\$ 17,700,374

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	16.3	16.3	20.3
Title Funds	20.7	24.7	21.7
Other Grant Funds	21.0	17.0	16.0
Total Department	58.0	58.0	58.0

MAJOR ACCOMPLISHMENTS in FY2024

Tiered SEL Teaming Structures

- Expanded initial training opportunities in partnership with the Collaborative for Academic, Social, and Emotional Learning (CASEL) focused on schoolwide culture improvement to over 500 individuals to support the assessment of schoolwide practices and climate improvement planning efforts.
- Piloted implementation of schoolwide climate assessment rubric and creation of action plan at over 300+ district-managed schools.
- Expanded cycles for learning in partnership with the Center for Childhood Resilience (CCR) at Lurie Children’s Hospital for Behavioral Health Team leads and team members at over 400 schools, including professional development on the impact of trauma on school communities.
- Piloted the use of the Trauma Responsive School Implementation Assessment (TRS-IA) in over 30 district-managed schools to inform individual school use of trauma-engaged practices to inform school improvement efforts.

SEL Skills, Behavioral Health Interventions, and Community Partnerships

- Provided training on the foundations of Social and Emotional Learning (SEL) to over 2,000 district staff to expand baseline learning for members of the Culture and Climate Teams and Behavioral Health Team members.
- Provided in-person SEL curriculum (i.e., Second Step) implementation training at over 60 district-managed elementary schools in partnership with the Committee for Children.
- Continued pilot implementation of SEL assessment tools, including the Devereux Student Strengths Assessment (DESSA)-Mini and the Social-Emotional Competency Assessment (SECA), with over 7,000 assessments being administered.

- Trained over 650 school-level behavioral health interventionists (i.e., school counselors, social workers, psychologists) in group behavioral health interventions to support the expansion of the school-level menu of supports.
- Expanded paid and no-cost behavioral health and mentor partnerships to identified schools to expand school-day programming services.

Restorative Practices & Student Discipline Support

- Reduced out-of-school suspensions district-wide by 12 percent year to date.
- Expanded districtwide training and role-based implementation support for administrators and school discipline leads with over 100 districtwide training and professional learning community sessions engaging administrators and discipline leader attendees from over 350 schools.
- Expanded Student Code of Conduct policy improvement review across key stakeholders in partnership with the Office of Safety and Security and developed Board policy recommendations for equity-driven policy amendments and support for pre-K through Grade 2 students.
- Engaged a Cohort of 40 school-based restorative justice coordinators in healing-centered professional learning and provided quarterly community of practice support.
- Trained over 330 school safety officers, discipline, and restorative justice staff in newly developed full-day restorative practice foundations training.
- Provided school-based restorative practices coaching in 20 schools identified for priority support.
- Trained over 200 discipline and support staff districtwide in new substance use response training and provided consultation support.
- Implemented a training model for Network SEL Specialists that focused on the specialization of Tier I strategies through the integration of SEL instruction and coaching.

KEY BUDGET INITIATIVES for FY2025

Tiered SEL Teaming Structures

- **Healing-Centered Indicators:** Establish and pilot “Healing-Centered Indicators” in alignment with the district’s Healing-Centered Framework and the CPS School Climate Standards. Calibrate regional support structure to better support schools and networks in improving identified indicators through intentional coaching of school-identified leads.
- **Climate Improvement Resources:** Enhance available schoolwide trauma-responsive assessment (e.g., Trauma Responsive Schools Implementation Assessment), action planning templates, and progress monitoring tools as part of the support structure for school-level climate and culture improvement efforts.
- **Climate and Culture Teams:** Deepen support model for school-level Climate and Culture Teams that includes a professional learning community for team members, coaching support for select schools, and monitoring of team effectiveness to support student connectedness.
- **Behavioral Health Teams:** Increase Behavioral Health Team implementation support by expanding existing district-wide professional learning communities to additional schools, providing coaching to select schools, monitoring team implementation, and releasing comprehensive guidance and asynchronous learning for staff and community stakeholders.
- **Adult SEL:** Embed opportunities for Adult SEL through existing teaming structures using the Conscious Discipline Brain State Model and other emotional intelligence strategies and resources

- **Collective Well-Being:** Ensure core components of collective well-being strategies, including proactive professional learning and resources to support adult well-being, are available to school leaders through existing district support structures.

SEL Skills, Behavioral Health Interventions, and Community Partnerships

- **SEL Standards and Instruction:** Enhance SEL integration into district curriculum (i.e., Skyline) and support additional schools in the adoption of approved SEL curricula (i.e., Second Step). Identified elementary schools will receive curriculum access with training and implementation support for evidence-based SEL Curriculum (e.g., Second Step), including bullying prevention and child protection units and supplemental out-of-school-time activities. Explore opportunities for SEL curriculum implementation at district-managed high schools.
- **SEL Assessment Tools:** Provide districtwide training and implementation support of identified SEL skills assessments (i.e., Devereux Student Strengths Assessment, Social-Emotional Competency Assessment) in alignment with the multi-tiered system of supports model. Pilot additional resources and tools to assist teachers in supporting students with opportunity areas following the implementation of the assessments.
- **Classroom-Level Behavioral Health Strategies:** Expand the available SEL and behavioral health strategies, interventions, and services accessible in the district’s MTSS platform for classroom teachers inclusive of comprehensive guidance and training opportunities.
- **Small Group Behavioral Health Interventions:** Continue to expand training and implementation support for school-based behavioral health interventionists (i.e., school counselors, social workers, psychologists) and staff in creating trauma-engaged interventions and practices. Maintain a districtwide menu of behavioral health intervention curriculum, training, and implementation support for new or existing interventions to ensure accessibility and successful delivery of small group services to students.
- **School-day Behavioral Health & Mentoring Partnerships:** Expand partnerships with community-based organizations and vendors to provide school-level behavioral health and mentoring services and supports for students during the school day. Continue to build school capacity with referral systems, student goal setting, and monitoring student progress through the Behavioral Health Team.
- **Community Partner Capacity Development:** Pilot intervention training expansion to partner organization staff on grief and loss, substance abuse, and other identified evidence-based interventions to ensure continuity of care for students across schools. Enhance cycles of support of community partners providing behavioral health and mentoring services to include feedback on the program model, recommendations for curricula improvement, and consultation on navigating district and school-level systems.
- **Direct Referral to Alternatives to School Exclusion:** Pilot direct referral model for schools to request collaborative consultation support regarding individual student behavior concerns to implement school-level interventions that are alternatives to school exclusion practices such as suspension.

Restorative Practices and Student Discipline Support

- **Training, Coaching, & Learning Communities:** Reduce the inequitable overuse of suspensions and expulsions by expanding a supportive discipline professional development model consisting of a professional learning community, training, high-level discipline consultations, and on-site support for staff supporting student discipline.
- **Policy Improvement:** Partner with the Office of School Safety and Security to expand stakeholder review to identify critical Student Code of Conduct policy improvements to improve safety and ensure equitable disciplinary practices.
- **Alternatives to School Exclusion:** Provide rapid school team consultation and intervention and restorative reconnection programming as an alternative to behaviors resulting in expulsion requests and hearings.
- **Substance Use Alternatives to Exclusion:** Reduce use of school exclusion and increase intervention for substance use behaviors by expanding access to training on mindsets, school-based interventions, and behavioral health best practices for school administrators, discipline staff, and support staff.
- **Restorative Justice Coordinator (RJC) Support:** Expand restorative practices training, coaching or consultation, and ongoing communities of practice for school-based restorative justice coordinators to all district schools with an RJC position.
- **Classroom Restorative Practices Training:** Offer restorative classroom practices training for teacher leaders to serve as peer coaches on restorative instructional practices and revamp the implementation of the Restorative Practices Affiliate Series for teacher leaders.
- **Restorative Practices Coaching and Training of Trainer:** Offer training and coaching for school teams and leaders, including new resources for leading restorative practices within school communities through training-of-trainer pathways with cycles of implementation support.
- **Student-Led Restorative Practices:** Re-envision the model for student-led Peer Conference training and coaching to build student skills for leading transformational school change.
- **Discipline and Security Training:** Expand the reach of restorative practices and skills-based training to all district schools by partnering with departments to train specific roles within schools.
- **Restorative School Crisis Support:** Pilot process for providing healing-centered support to students, staff, and parents through restorative practices circles after a school-wide crisis.

Sports Administration

MISSION

The Office of Sports Administration (OSA) oversees the equitable implementation of sports programs across all elementary schools and high schools within CPS and the Chicago Public League (CPL). OSA helps schools provide essential athletic and academic development for each student-athlete and aims to inspire students to value integrity, sportsmanship, health and wellness, and community.

MAJOR PROGRAMS

- **CPL High School Interscholastic Sports:** Provide valuable after-school learning opportunities for tens of thousands of students each season by managing the operational logistics for high school interscholastic competitions across three seasons and for the citywide summer sports camp sessions. Facilitate the comprehensive professional development of all high school athletic directors and coaches, including the recognition of rules, regulations, and conduct of all who are associated with OSA.
- **Elementary Sports Program:** Oversee CPS SCORE!, the District-wide interscholastic sports league for all CPS students in fifth through eighth grade. CPS SCORE! member schools strive to develop the values of responsibility, teamwork, sportsmanship, and character in participating students.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$ 24,383,493	\$ 22,958,329	\$ 21,984,655	\$ 23,303,463
Title Funds	\$ 919,983	\$ 290,797	\$ 302,357	\$ 302,357
Other Grant Funds	\$ 136,182	\$ 2,310,834	\$ 726,956	\$ 686,956
Total Department	\$ 25,439,658	\$ 25,559,960	\$ 23,013,968	\$ 24,292,776
Budgeted at Schools	\$ -	\$ 6,381,754	\$ 5,328,477	\$ 7,535,142
Grand Total	\$ 25,439,658	\$31,941,714	\$ 28,342,445	\$31,827,918

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	25.0	25.0	25.0
Total Department	25.0	25.0	25.0
Budgeted at Schools	47.41	47.63	46.0
Grand Total	72.41	72.63	71.0

MAJOR ACCOMPLISHMENTS in FY2024

- Implemented full-time, District-funded athletic directors at 84 CPS District-managed high schools to oversee and execute athletic programs on a daily basis.
- Enhanced the CPL Basketball Championship Week by hosting all girls and boys games at Credit Union One Arena.

- Established a girls wrestling stand-alone CPL City Championship conducted at Curie High School with over 150 wrestlers.
- Worked with the IHSA, in partnership with the Chicago Bears and Nike, to make girls flag football an official state-sanctioned sport.
- Sustained and grew a partnership with Kemper Sports and Callaway Golf to sponsor and support a new girls and boys golf team at Washington High School. This initiative now includes three CPS high schools.
- Invested in major renovations at pools across the city. As of spring 2024, 46 pools are fully operational across all of our networks.
- Acquired a new television partner, the Marquee Sports Network, to broadcast and showcase CPL football for the playoffs and Prep Bowl.
- Engaged more than 1,000 students through summer sports skills camps.
- Implemented digital ticketing for athletic events at our seven stadiums and at school-based sports events.
- Spearheaded an increase in participation in certain elementary school sports, including girls flag football, wrestling, and cheer.
- Collaborated with the Office of Internal Audit and Advisory Services to conduct a safety audit of sports programs in our schools.
- Expanded partnership with Honest Game to help student-athletes at all District-managed schools track and navigate the college academic eligibility and recruiting process.
- Grew the OSA elementary school principal council to 26 principals and the OSA high school principal council to 13 principals to ensure school leaders have a space to discuss key issues regarding athletic programs.

KEY BUDGET INITIATIVES for FY2025

- Oversee a successful Martin Luther King Jr. Boys and Girls Basketball Tournament for seventh and eighth graders. The goal is to have 55 teams participate in the tournament and enhance the student-athlete experience by incorporating a distinguished speaker for Black History Month.
- Expand the CPL Basketball Championship Week at Credit Union 1 Arena to include freshmen.
- Contribute to the first state-sponsored season of girls flag football, which will begin in the fall of 2024 and include more than 60 CPS teams.
- Complete upgrades for Stagg Field, Hanson Stadium, Eckersall Stadium, and Rockne Stadium this summer.
- Continue to work with Positive Coaching Alliance to deliver professional development and sportsmanship educational support to District athletic directors and coaches throughout each of our three sports seasons.
- Continue building a student leadership pilot program at four high schools to help connect resources directly with student-athletes.
- Transform CPS SCORE! programming to help fifth- and sixth-grade students develop their skill sets and prepare seventh- and eighth-grade students for high school sports.
- Develop a 10-week soccer curriculum for fifth- and sixth-grade students that integrates social-emotional learning and coaching development in partnership with the American Youth Soccer Organization.

Student Health and Wellness

MISSION

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

MAJOR PROGRAMS

- **Health Promotions:** Provides subject matter expertise, professional development, and resources necessary to ensure District curriculum and policies advance equity and improve access to high-quality health information on the topics of nutrition, physical activity, mental and sexual health services, sexual health education, and LGBTQ+ student and staff support.
- **School Nursing:** Provides direct care and consultation to students and families to advance health equity. Allocates nursing services in schools; addresses acute and chronic health conditions; and works to assess, prevent, and mitigate illness through the application of the nursing process.
- **Health Information and Disease Response:** Leads the District’s disease response through robust, customized disease investigation; leads operational programs for clinical supplies; conducts epidemiologic analysis and data support for all OSHW program teams; and produces public health guidance designed to mitigate disease transmission in schools. Serves as principal liaison to relevant public health authorities, including the Chicago Department of Public Health (CDPH).
- **Student Health Services:** Provides access to direct school-based and mobile health services including vision and hearing screening; immunizations; physical exams; eye exams; and dental exams. Maintains external partnerships for 31 school-based health centers (SBHCs) and mobile health care providers.
- **Children and Family Benefits Unit (CFBU):** Establishes social services network and technological infrastructure to facilitate enrollment, engagement, and utilization of health-related programs including Medicaid/CHIP, SNAP (food stamps), and TANF (cash assistance). Provides case management to families that prevents unintentional exclusion of eligible individuals due to administrative errors by the Illinois Department of Human Services (DHS) and the Illinois Department of Healthcare and Family Services (HFS).

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$ 51,651,269	\$ 14,131,559	\$ 28,096,007	\$ 19,688,852
Title Funds	\$ 302,287	\$ 826,403	\$ 564,696	\$ 184,178
Other Grant Funds	\$ 1,877,127	\$ 3,978,279	\$ 3,508,961	\$ 2,970,436
ESSER Funds	\$ 24,392,484	\$ 6,662,941	\$ 4,662,941	\$ 846,602
Total Department	\$ 78,223,166	\$ 25,599,181	\$ 36,832,604	\$ 23,690,069
Budgeted at Schools*	\$ -	\$ -	\$ -	\$ 74,844,469
Grand Total	\$ 78,223,166	\$ 25,599,181	\$ 36,832,604	\$ 98,534,538

Note: 676 FTE were transferred from OSD to OSHW in order to centralize management.

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	127.8	127.5	129.0
Title Funds	2.0	2.0	2.0
Other Grant Funds	19.3	22.5	18.0
ESSER Funds	6.0	6.0	0.0
Total Department	155.0	158.0	149.0
Budgeted at Schools	0.0	0.0	676.0
Grand Total	155.0	158.0	825.0

MAJOR ACCOMPLISHMENTS in FY2024

- **School Nursing:**
 - School nursing staff had a turnover rate of 5.6 percent, which is below the national average for nursing at 22 percent.
 - Conducted annual nursing skills competency to over 500 nurses.
 - Began rollout of stocking Albuterol medication in schools to ensure timely emergency treatment for students having severe asthma symptoms.
 - Increased the number of Certified School Nurses (CSNs) by 30.
- **Health Promotion:**
 - Established a Mental Health and Substance Use Team that is responsible for establishing a process to connect students with support services outside of school.
 - Distributed Narcan nasal spray to all schools.
 - Maintained family enrollment in Medicaid above 80 percent.
 - Launched mid-year Healthy CPS optional survey with 118 respondents.
 - Expanded Healthy CPS Network Strategy to a total of five networks.
- **Student Health Services:**
 - Provided access to physical examinations and vaccinations at over 789 CPS-managed events between July 1, 2023 and March 1, 2024.
 - Administered more than 11,647 doses of vaccine(s) through CPS-managed vaccination events since July 1, 2023.
 - Documented the following patient encounters between July 1, 2023 and March 1, 2024:
 - 33,464 dental examinations
 - 14,336 eye examinations
 - 81,526 vision screenings and 18,093 optometry referrals
 - 84,673 hearing screenings, 264 threshold tests, 841 audiology/medical referrals, and 25 hearing exams.
- **Health Information and Disease Response:**
 - The COVID-19 Response Team successfully transitioned into a Disease Prevention & Response (DP&R) Team, with a DP&R specialist assigned to each network.
 - From August 1, 2023 through March 1, 2024:
 - 12,739 COVID-19 cases were fully investigated and closed. 92 percent of those cases were closed within 48 hours.

- 290,328 COVID-19 test kits were distributed.
- 470 schools were visited by a DP&R specialist.
- Developed and integrated other disease profiles beyond COVID-19 into ServiceNow application. This allows CPS to quickly share information about communicable diseases (like varicella, measles, and pertussis) with schools and CDPH, which improves the District's response time to diseases and helps families get timely information.
- CDPH leveraged the Health Information and DP&R teams in the ongoing response to varicella and measles outbreaks.
- Created the OSHW Scorecard 2.0, an interactive data tool with key performance indicators and strategic data goals created for all 11 OSHW program teams.
- The Healthy CPS Dashboard page is live and updated monthly for schools to monitor achievement of key indicators.
- Obtained representative 2023 Youth Risk Behavior Survey data.
- Provided 23 routine data reports, and other ad-hoc data requests, that support all content areas within OSHW.
- Applied for and received a \$12,000 award from the Council of State and Territorial Epidemiologists (CSTE) Data Science Team Training program (DSTT) for employee training and development.
- Hired a program manager, approved program charters, and received a funding extension to implement a \$7.9 million CDPH Epidemiology and Laboratory Capacity (ELC) grant for data infrastructure improvement.

KEY BUDGET INITIATIVES for FY2025

- **School Nursing**
 - Continue to work closely with the CPS Talent Office and our staffing manager on opportunities for nurse recruitment.
 - Increase the number of CSNs by at least 30.
 - Partner with vendors to provide learning opportunities that develop nursing leadership expertise.
 - Increase the number of LPNs to HSNs by at least 20.
- **Health Promotion:**
 - Develop technical assistance infrastructure through Service Now.
 - Maintain efforts to ensure eligible students are enrolled in Medicaid.
 - Launch Navigation Pilot for Tier 3 mental health supports.
 - Increase compliance in Healthy CPS scores Districtwide.
- **Student Health Services:**
 - Provide student access to Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) services (e.g., immunizations, physical exams, dental exams, and eye exams) focusing on children who are uninsured/underinsured or have Medicaid.
 - Manage screening, identification, and referrals for students with vision and hearing needs.

- Develop, implement, and evaluate relationships with Chicago’s hospital and healthcare system(s).
- **Health Information and Disease Response:**
 - Implement the \$7.9 million CDPH ELC grant for data infrastructure improvement.
 - Continue to expand DP&R efforts and ITS infrastructure to other communicable diseases.
 - Develop care coordination resources and protocols for communicable diseases.
 - Review and develop OSHW key performance indicators based on the CPS Strategic Plan and OSHW Continuous Improvement Plan for SY25.
 - Provide strategic data support to all OSHW program teams and other CPS partners utilizing health and wellness data.
 - Administer the spring 2025 Youth Risk Behavior Survey.

Student Protections and Title IX | Equal Opportunity Compliance Office

MISSION

The mission of the Office of Student Protections and Title IX (OSP) and the Equal Opportunity Compliance Office (EOCO) is to promote a District that is free from abuse, discrimination, harassment, and retaliation. We engage collaboratively with our stakeholders to remove barriers to academic programs and activities to provide an equitable, inclusive, and safe learning and work environment. By working together to safeguard civil rights, we positively impact school communities affected by harm.

MAJOR PROGRAMS

- **Supportive Measures:** Coordinate internally and externally to provide student and staff services, counseling, and support to students involved in or experiencing allegations of sexual harassment, sexual misconduct, bias-based harm, or abuse.
- **Investigations:** Lead culturally responsive and trauma-informed investigations to ensure equal access to education and work, and investigate severe and pervasive allegations of discrimination, harassment, sexual harassment, sexual misconduct, and retaliation between students and staff. Additionally, lead investigations into allegations of physical or verbal abuse, corporal punishment, discrimination, and other employee misconduct impacting students.
- **Compliance:** Ensure compliance with Title VI, Title VII, and Title IX, as well as other state, federal, and local laws that protect students and staff from discrimination based on sex, gender, sexual orientation, race, color, national origin, and other protected categories. Audit schools to ensure equity in athletic and educational programs and activities.
- **Training:** Develop and implement mandatory training for every member of the CPS community. Create and provide targeted training in response to OSP and EOCO data, national trends, and industry standards.
- **Policy:** Create and implement a cadence for reviewing, revising, and rescinding District policies and practices to comply with federal, state, and local laws. Outline mandatory reporting procedures and District expectations to contribute to overall student and staff wellness and retention.
- **Data and Reporting:** Collect and share data with the Board of Education, internal stakeholders, and the public. Analyze data to inform the response to key areas that affect students and staff, as well as the development of OSP and EOCO initiatives.
- **Restorative Justice:** Implement a restorative justice framework to address conflict and misconduct in a mutually peaceful manner for students, staff, and CPS community members, while also repairing the harm caused by the wrongdoing.
- **Prevention:** Oversee programs to engage staff and students as change-makers within their school buildings. These prevention programs promote a deeper understanding of civil rights issues impacting our school communities and equip participants to develop solutions that bring about positive change, awareness, and active intervention against civil rights violations.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$ 4,498,202	\$ 6,351,845	\$ 6,087,309	\$5,813,504
Other Grant Funds	\$ 18,125	\$ 95,206	\$ 236,271	\$ 148,066
Total Department	\$ 4,516,327	\$ 6,447,051	\$ 6,323,580	\$ 5,961,570

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	50.0	50.0	47.0
Other Grant Funds	1.0	1.0	1.0
Total Department	51.0	51.0	48.0

MAJOR ACCOMPLISHMENTS in FY2024

- Opened and assigned 379 OSP-led investigations and investigative consult cases from the beginning of SY24 through March 2024. Closed 194 OSP-led investigations and investigative consult cases during this time frame.
- 100 percent of OSP investigators completed Forensic Interview Foundations training by CornerHouse to conduct trauma-informed and forensically sound interviews with students. They also met bi-weekly with a forensic interviewing coach to strengthen and develop interview skills that are trauma-informed and forensically sound.
- Expanded the OSP investigations team to include a team lead to assist the director in the oversight of the District’s OSP-led investigations and ensure school-based investigations conducted by school administrators are prompt, thorough, and equitable.
- Revised key policies, including the District’s Dating and Domestic Violence Policy, to ensure compliance with Illinois Law.
- Audited school dress code policies for compliance with local, state, and federal law, with 93.7 percent of schools implementing compliant policies by March 2024.
- Audited Protecting Chicago’s Children and bathroom gender equity signage, with 84 percent compliance by March 2024.
- Helped design a system to hold student-facing vendors accountable for legally mandated training under new contracts; with implementation in the new fiscal year, each student-facing vendor will be accountable upon contract renewal.
- Created a streamlined avenue for District-wide requests for staff corrective action training and completed 65 individual staff corrective action trainings as of March 2024.
- Created and distributed an all-District-staff Title VI training prior to the targeted distribution date.
- Developed and rolled out a four-part training series to ensure the readiness of all student protections school representatives. The training series consists of three asynchronous online modules and one live scenario-based module, which can be accessed virtually or in person.

- Developed a partnership with Gaggle Services to provide virtual mental health services for students engaged in OSP cases to meet Title IX regulation mandates for the provision of appropriate remedies.
- Began the development of a bias-based harm student curriculum for all grade bands, which is set to be completed by the end of SY24 and piloted in SY25.
- Finalized a partnership with Blue Seat Studios to supplement the training material for students and bolster restorative responses to harm.
- In collaboration with District partners, created and distributed the Resource for Processing Current Events in Israel, Gaza and the West Bank for school leaders and staff.
- Held an OSP implicit bias training in January 2024 with the Anti-Defamation League to ensure staff are equipped with knowledge regarding potential bias.
- Created a Dating Violence Awareness Month social media campaign to bring awareness to warning signs of dating violence and reporting avenues for students.
- Created a Civil Rights in Action promotional video, with the support of school leaders, to educate school leaders on a professional development opportunity led by OSP.

KEY BUDGET INITIATIVES for FY2025

- Ensure 100 percent of investigators complete Title IX training to ensure compliance with updated federal regulations and procedures.
- Identify low-cost training in the continued professional development of investigators to ensure equitable and trauma-informed investigations for students. Professional development will focus on priority areas such as investigating best practices, forensic interviewing training, and vicarious trauma identification.
- Continue to adopt a data-driven approach to establish baselines and create metrics that will reduce triage and investigation timelines to provide quicker resolution to impacted students and schools.
- Identify and secure a new case management vendor to ensure compliance with recordkeeping rules under Title VI and Title IX regulations, increase the speed of data reporting to stakeholders, create key performance indicators, and easily track OSP metrics.
- Update all impacted District policies, staff trainings, and other materials to align with anticipated updated Title IX regulations.
- Strengthen prevention efforts by collaborating with the Office of Network Support and school leaders to execute OSP student trainings by no later than October 2024.
- Increase training compliance and accountability for student-facing vendor staff throughout FY25 as new contractual language is implemented, in alignment with recommendations from the Office of Inspector General.
- Pilot the newly developed bias-based harm curriculum in every grade band to ensure the viability of the program and the feasibility of its implementation.
- Roll out a school-based informal resolution process for school-based investigations.
- Expand our restorative support for student respondents using content from Blue Seat Studios following our partnership expansion.

- Complete a District-wide rollout of mental health support for students involved in allegations of harm that are reported to OSP.

Student Supports and Engagement

MISSION

The mission of the Office of Student Support and Engagement (OSSE) is to advocate for equity, transform systems, and reduce barriers to student success. OSSE furthers this mission by supporting the development of strong and safe neighborhood school communities, collaborating with CPS and community partners to provide responsive programming, and empowering the most vulnerable CPS students with resources and positive relationships with caring adults and their peers.

OSSE envisions a District in which every student, regardless of their personal circumstances or the barriers they face, has the ability to access programs and resources that prepare them for successful lives beyond high school. OSSE works to steer the systems, structures, and student supports necessary for driving student engagement as evidenced by students coming to school regularly, participating in learning and extracurricular activities, and benefiting from strong connections to their school community.

MAJOR PROGRAMS

The programs in OSSE are organized to facilitate the District's commitment to student connectedness and wellbeing. OSSE strives to ensure that all students have access to safe and supportive learning environments through targeted resources, supports, and interventions.

- **Students in Temporary Living Situations (STLS):** Protects the educational rights of homeless students and ensures they have equitable access to the services, programs, and activities that are provided to students who live in permanent housing. This program assists families experiencing homelessness by addressing barriers to enrollment and attendance through advocacy and other resources such as transportation, school uniforms, school supplies, fee waivers, and referrals to wraparound service providers.
- **Student Engagement:** Provides schools with the tools, resources, and funding to offer high-quality and high-interest programs that occur before school, after school, during weekends, and over breaks. This includes thousands of non-credit bearing programs that help students stay connected, improve their academic performance, discover new passions, and form positive relationships with adults and peers.
- **Transitions and Stabilization:** Monitors and supports students who are transitioning back to neighborhood and Options schools after leaving Nancy B. Jefferson Alternative School (NBJ) or other extended absence. The team provides a breadth of services to ensure students are sustainably reconnected with their learning environments. This includes student outreach call centers, connection advocacy, restorative re-entry, and connection to other Tier III intervention supports inside or outside of school that are appropriate for students with a pattern of chronic truancy. These programs are primarily funded through a set of grants including the Title I Neglected and Delinquent and the Truants Alternative and Optional Education Program (TAEOP) grants.
- **Attendance and Enrollment:** Aligns and unifies the District's efforts toward understanding and addressing enrollment practices, student attendance, and subsequent absenteeism for grades

pre-k–12 through the Multi-Tiered System of Supports (MTSS) lens. The Attendance and Enrollment Department provides cross-departmentally created tools, training, and resources for schools and networks to utilize as they implement enrollment policy and apply the MTSS lens to their own strategic efforts. Procedural and practical guidance is provided to schools, networks, and CPS departments to ensure that highly researched best practices are applied. The Attendance and Enrollment Department also created and manages the Tassel Truancy Intervention Program, which is a state-approved program that serves off-track high school seniors who cannot attend in-person instruction due to a significant barrier or crisis in their circumstances, and who are between .5 and 2 credits away from graduating.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget*
General Funds	\$4,663,915	\$12,421,037	\$ 10,869,063	\$18,770,521
Title Funds	\$2,955,670	\$7,894,993	\$ 7,912,903	\$ 11,181,767
Other Grant Funds	\$32,558,159	\$39,986,261	\$ 41,533,611	\$19,395,033
Total Department	\$40,177,774	\$ 60,302,291	\$ 60,315,577	\$ 49,347,321
Budgeted at Schools	\$9,568,976	\$ 3,334,173	\$6,731,331	\$ 5,502,582
Grand Total	\$49,746,750	\$ 63,636,464	\$ 67,046,908	\$ 54,849,903

Note: Sustainable Community Schools (SCS) is now its own department within The Office of College and Career Success (OCCS). Please see the SCS narrative for more information.

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions*
General Funds	23.2	27.7	21.25
Title Funds	9.05	8.55	10.0
Other Grant Funds	49.75	49.75	33.75
Total Department	82.0	86.0	65.0
Budgeted at Schools	84.75	99.75	62.0
Grand Total	166.75	185.75	127.0

Note: 59.5 FTE transferred to SCS.

MAJOR ACCOMPLISHMENTS in FY2024

- **Systems for Students Re-entering Schools Positively Impacted Student Outcomes:** 89 percent of students completed post-release plans prior to returning to their school community from NBJ. This represents a 19 percent increase in comparison to last year. The number of students returning to their home school after NBJ has also increased to 84 percent, up from 78 percent last year. Additionally, 78 percent of students re-enrolled in school within two days of release from NBJ. Finally, more than 30 percent of students who returned from NBJ were enrolled in an intensive wraparound support program.

- **Juvenile Justice Supports Extended to Students in Temporary Detention:** During the spring semester, the Juvenile Justice team began serving a new population of students: those who were briefly detained at the Cook County Temporary Detention Center but released before they were enrolled at NBJ. All youth who enter detention now receive information and re-engagement services from a CPS staff member. CPS staff also follow up with out-of-school students to promote reconnection with school, and with in-school students who request additional support.
- **Recognized Nationally for Innovative Mobile Device Program for Unaccompanied Homeless Youth:** Continued support for unaccompanied homeless youth through the CPR3 program; CPR3s are smart handheld cellular devices that ensure students have access to readily-available internet, communication with schools, and other resources and services.
- **Collaborated to Expand STLS Programs in Response to Increased Number of Newcomers and Other STLS Students:**
 - Facilitated a focused meeting with STLS advocates and liaisons during the first week of school to share best practices for supporting newcomer students. Ensured all STLS advocates and liaisons were well-equipped to receive, enroll, and support newcomer students, adhering to the McKinney Vento Act and CPS STLS policies.
 - Worked closely with the Office of Multicultural-Multilingual Education (OMME) to eliminate gaps between enrollment and transportation support for newcomer STLS students.
 - Provided personalized support to schools experiencing large growth in STLS populations by allocating STLS advocate positions and offering individualized training and follow-up sessions to 12 new advocates hired during the school year.
 - Successfully facilitated the transportation of STLS by distributing up to 40,000 bus cards weekly, ensuring seamless access to educational opportunities.
 - Provided guidance, suggestions, and ongoing support for schools affected by attendance issues. Created a new policy and procedures for locating and logging outreach efforts to STLS who have lost contact with their schools.
- **Redesigned STLS Training to Be More Comprehensive and Holistic:** Introduced a new format for the beginning-of-year STLS training to establish more collaborative relationships between multiple stakeholders, including school-based staff, the Chicago Teachers Union, the Chicago Coalition for the Homeless, and multiple internal CPS departments. This collaborative effort is a departure from the prior format that was focused primarily on compliance with McKinney-Vento and CPS STLS policies and procedures. The new format encouraged STLS advocates and liaisons to build partnerships with agencies offering support services to students throughout the academic year
- **Continued Increased Collaboration Across Central Office to Improve Programming:** Continued closely collaborating with several key CPS departments to leverage District resources; enhance data tracking; and improve high priority students' equitable access to school, Community Schools Initiative, and OST programming. These collaborations have included:
 - Working with the CPS Office of Early Childhood Education to continue to increase OST opportunities for pre-k and kindergarten students
 - Working with the Options network to ensure students in alternative education pathways had access to engaging OST programming

- Working with additional teams to ensure OST programming across other departments are entered in Aspen and attendance is tracked.
- **Increased OST Hours and Programming:** Tracked an increase of over 50,000 more program hours across schools and over 15,000 activities. In addition, OSSE is on pace to exceed the number of students engaged in OST programming as compared to last year.
- **Innovative Summer Programming:** In the summer of 2023, OSSE partnered with the CPS Office of School Counseling and Postsecondary Advising (OSCPA) and After School Matters to launch a pilot initiative through OST to provide incoming high school freshmen the opportunity to earn a summer stipend for participating in Freshman Connection. Additionally, OSSE partnered with Career and Technical Education (CTE) to offer CTE instructors the opportunity to develop and implement a CTE-based OST program for all students.
- **Provided Opportunities for Students to Enter Academic Competitions:** Oversaw efforts to provide nearly 100,000 CPS students with access to academic competitions during and after school, including Academic Decathlon, spelling bees, debate, math, and chess. Hosted nearly 50 contests (competitions and tournaments) across all programs.
- **Hosted Annual Career Summer Readiness Program:** During the summer of 2023, hosted approximately 125 CPS students in the annual Career Summer Readiness Program, which allows students to participate in various activities such as STEM projects, chess, spelling bees, career readiness workshops, and work-based internships.
- **Redesigned the District's Student Outreach and Re-Engagement Program to be Hyper Focused on Tier III Supports:** The restructured model now serves as true Tier III intervention and extension of school-based supports, as well as collaboration and sharing with all high school network teams to develop systems for referral and student engagement. Team expanded to include staff who perform outreach to students who have been identified in Aspen as drop-outs or have more than 10 consecutive absences in order to support re-engagement, ensure accuracy of student information in Aspen, and to inform families about programs that are available to offer intervention and support.
- **Built Systems for Tracking the Rate at Which District Reconnected Students Furthest from Opportunity to their Learning Community:** Engagement Priority Students are identified based on engagement indicators, including attendance and whether they have a history of enrollment gaps and repeated transfers. At the end of the third quarter, 66 percent of Engagement Priority Students had a program enrollment, intervention, or Connection Point (a school-level initiative that involves checking in with students who are at risk of disconnecting from their learning community), which is up from 62 percent in SY23.
- **Improved and Increased Districtwide Outreach Efforts:** Provided 215 schools funding to staff a total of 216 engagement leads, who are responsible for outreach and connecting Engagement Priority Students with at least one of the three forms of engagement: OST/CSI programming, MTSS intervention/plan, or a Connection Point. Additionally, provided school-based funding for staff members to conduct a total of 670 home visits from July 1, 2023 until April 15, 2024. Of the 670 completed home visits, 131 were successful contacts. Lastly, collaborated with the CPS Office of Student Health and Wellness to build a system that identifies two consecutive absences associated with student illness and populates a report for school nurses to provide outreach to families to determine if additional health-related support is needed.

- **Improved Engagement with Parent Portal and E-Absence Feature:** As of March 24, 2024, there have been 143,885 submissions using the Parent Portal E-Absence feature, which is more than double the number in March of 2023. The vast majority of these absences were deemed excused. The Parent Portal registration rate also reached an all-time high of 34 percent since switching to Aspen. Throughout the year, OSSE conducted a marketing campaign via buses, billboards, radio stations, and marketing kits to schools to encourage Parent Portal registration and E-Absence usage.

KEY BUDGET INITIATIVES for FY2025

- **Invest in Best Practices for Attendance Interventions Districtwide:** Launch a Districtwide model that includes staff training, coaching, and compensation in order to strengthen the relationships between families and schools.
- **Improve Enrichment Program Development and Implementation:**
 - Expand enrichment programming funding for all schools.
 - Expand partnerships with content area experts (such as the STEM Department) and key stakeholders to provide more enrichment opportunities for students, including work-based learning and college and career exploration opportunities.
 - Continue extended learning opportunities in community schools that will no longer receive the 21st Century Community Learning Center (CCLC) grant.
- **Revise Systems for Attendance and Enrollment Practices:**
 - Provide attendance strategy support for school attendance teams and leads with a heightened focus on high-priority schools, if the OSSE team size is expanded.
 - Leverage the additional team members to reinforce equitable and responsible enrollment best practices, eighth to ninth-grade transition, and data quality.
- **Expand Enrollment and Attendance Supports for Additional Students:**
 - Establish partnerships with sister city agencies and community-based organizations to provide 200 additional court-involved students with intensive mentoring and case management services.
 - Provide training, coaching, resources, and ongoing support in restorative re-entry to all CPS high schools.
- **Expand High-Dosage Mentoring Opportunities for Engagement Priority Students:**
 - Deepen partnerships with partners that have a proven track record for supporting vulnerable students.
 - Offer mentoring opportunities to students reconnecting with their learning communities through the SOAR program.
 - Extend mentoring options to schools with high numbers of STLS.
- **Continue Innovative Summer Programming:** During the summer of 2024, offer CPS schools that are hosting Freshman Connection the opportunity to provide students an “earn and learn” stipend to complete Freshman Connection successfully. This expanded summer engagement initiative will target over 30 District-managed CPS schools and will engage up to 3,000 incoming first-year high school students during the summer.

Sustainable Community Schools

MISSION

The Sustainable Community Schools Initiative (SCS) is housed within The Office of College and Career Success (OCCS). The office supports the district's commitments to engage families, communities, and partners in every neighborhood to shape and support the CPS mission.

The **Sustainable Community Schools (SCS) Initiative**, in partnership with CPS and the Chicago Teachers' Union (CTU), prioritizes shared leadership, wherein education stakeholders such as families, students, school staff, and community members are empowered and equipped to be actors and decision makers in their local school communities while also fostering a sense of collective well-being. SCS schools are community hubs designed to provide wraparound academic, health, and social support for the entire community beyond the traditional school day. By leveraging community assets, resources, and external partnerships to provide comprehensive community care, SCS schools bring students, parents, educators, school staff, community members, and service providers together in a coordinated effort to promote neighborhood health and well-being. It is a community-led, community-driven approach to educational justice and equity.

As a cohort model, the SCS initiative seeks to work within and across schools to:

- Develop strong and sustainable neighborhood public schools that are true centers of their communities and catalysts for neighborhood change.
- Develop a districtwide model of urban education through community-driven strategy and investment in these schools.
- Emphasize transformational efforts that focus on the needs and assets of the entire school, in and out of the classroom, and during and after the school day.

MAJOR PROGRAMS

- **Sustainable Communities Schools (SCS):** Funds 20 schools with \$10 million annually.
- **Nita M. Lowey 21st Century Community Learning Centers (21st CCLC):** Funds district-managed Community Schools \$6.6 million for 44 schools.
- **Full Service Community Schools (FSCS):** \$1 million in federal grant funds in 5 schools. This expands the Community School Initiative (CSI) model to incorporate mental health, restorative justice practices, and tiered supports for students identified through the Student Prioritization Index (SPI).
- **CSIx:** 43 district schools implementing the CSI Model where CPS is co-applicant and external organizations are fiscal agents/grantees directly implementing programs.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget*
General Funds	\$ -	\$ -	\$ -	\$ 9,090,269
Title Funds	\$ -	\$ -	\$ -	\$999,022
Other Grant Funds	\$ -	\$ -	\$ -	\$ 10,311,157
Total Department	\$ -	\$ -	\$ -	\$ 20,400,448

Budgeted at Schools	\$ -	\$ -	\$ -	\$ 2,903,493
Grand Total	\$ -	\$ -	\$ -	\$ 23,303,941

Note: Prior to FY25, SCS was under the Office of Student Support and Engagement (OSSE).

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions*
General Funds	-	-	8.45
Title Funds	-	-	9.55
Other Grant Funds	-	-	3.0
Total Department	-	-	21.0
Budgeted at Schools	-	-	38.5
Grand Total	-	-	59.5

Note: FTE previously budgeted under OSSE

MAJOR ACCOMPLISHMENTS in FY2024

- Engaged more than 21,000 students and 7,000 adults in before and after school programs.
- Provided Summer Gap programming at Drake, McCormick, Metcalfe, Kelly HS and Stevenson to ensure families had a safe place to send students prior to the formal start of CPS summer programs.
- Collaborated with OSEL and Good Lookin’ Out to provide ongoing small group and individual coaching to Restorative Justice Coordinators at SCS schools. The intention is to create a culture within school communities where people build authentic and positive relationships to prevent conflict, build power, and create platforms of inclusivity.
- Created leadership guidance for SCS in partnership with the SCS taskforce to clearly outline roles, responsibilities, guidelines and expectations for functioning school based leadership teams
- In partnership with American Institutes for Research (AIR), CSI conducted focus groups with school based coordinators to inform the creation of a Collaborative Leadership Practice guide. The guide is a process designed to cultivate relationship building and increase representation on leadership teams.
- Developed a student interest survey for schools and partners to use during the needs assessment process that will inform the programs and services desired by students.

KEY BUDGET INITIATIVES for FY2025

- In partnership with CTU, finalize plans for Sustainable Community Schools expansion.
- Expand collaboration efforts with internal CPS departments with content area expertise to deepen SCS model in schools.
- Continuously seek additional grant opportunities to expand resources in schools, including submitting applications for the new 21stCCLC grant proposal for FY25.
- Develop a set of indicators that can be used across all Community Schools’ funding sources and models to measure the impact on students and families.

- Develop strategy and timeline to build Lead Partner Agency capacity and deepen stakeholder engagement.

Talent

MISSION

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

MAJOR PROGRAMS

- **Teach Chicago:** Develops, recruits, retains, and empowers educators through initiatives such as expanding teacher residency programs; developing new career pathways into teaching for CPS graduates; providing intensive talent management support for Opportunity Schools, some of the district's hardest-to-staff schools; and aggressively recruiting teachers, nurses, social workers, and counselors to serve Chicago's students.
- **Educator Effectiveness:** Leads the implementation of performance management and evaluation systems for teachers, principals, assistant principals, and central office staff. We provide training and guidance to encourage a focus on growth and development rather than compliance. In addition, we support programming to encourage the expansion of teacher leadership.
- **Human Resources (HR) Operations:** Focuses on identifying strategies and methods to better support and improve existing processes to allow new employees, teachers, hiring managers, and school leaders to focus on supporting core instruction. HR Operations works on improving efficiency and transparency during the employee onboarding process. HR Operations also maintains and leverages the Safe Schools training platform to offer consistent safety and compliance training throughout the district and operates the district's substitute services.
- **HR Business Partners (HRBP):** Serves as the primary point of contact for their portfolio of clients and plays a critical role in supporting strategic priorities and operational functions in the following areas: employee relations, discipline counseling, performance and talent management, workforce planning, department/school organizational design. Another key focus is providing key stakeholders with critical feedback to help streamline and develop more efficient and effective processes. The core focus of this team is partnership and advocacy, timely follow-through, consultative and solution-oriented support, and training.
- **Health, Benefits, Leaves, and Disability Management:** Supports and empowers employees through all stages of their Chicago Public Schools (CPS) careers, with the understanding that the department's success enables employees to better serve Chicago's students. In this work, the healthcare and benefits department manages the administration of health and wellness benefits and insurance for all district staff. The primary focus includes improving holistic health and wellness outcomes through education, engagement, and participation. The upcoming fiscal year will focus on the launch of an employee wellness program. The program's vision is to transform CPS into a health & wellness-focused culture, where employees feel empowered to prioritize

their well-being and equipped with the health & wellness resources they need to thrive in their personal and professional lives.

- **Lead with CPS:** Provides high-quality training and professional development for employees across the district and ensures that our employees have opportunities to develop and advance in their careers while serving Chicago’s students. Therefore, a new and expanded Lead with CPS strategy for Central and Network Office staff commits to implementing skills training, leadership development cohorts, and mentorship. The upcoming year will provide training for 30 percent of self-managers and expand leadership development cohorts to five cohorts of managers of others. Provides a global development strategy with the Lead with CPS platform for key stakeholders such as teachers, school leaders, and central and network office employees. Performs client management functions for all district leaders seeking Talent guidance and support, workforce planning, and organizational development.
- **Compensation and Organizational Design:** Develops and oversees compensation and reward programs designed to attract, reward, and retain employees. Provides organizational design guidance and support to district leadership.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$ 59,420,038	\$ 43,196,903	\$ 42,310,581	\$ 51,743,798
School Generated Funds	\$ 889,566	\$ 412,688	\$ 835,817	\$ 243,151
Other Grant Funds	\$ 3,602,875	\$ 8,826,083	\$ 12,329,161	\$ 12,948,570
Title Funds	\$ 4,815,448	\$ 9,315,128	\$ 6,196,851	\$ 7,983,663
ESSER Funds	\$ 663,497	\$ -	\$ 16,778,907	\$ -
Total Department	\$ 69,391,424	\$ 61,750,802	\$ 78,451,317	\$ 72,919,182

Note: In FY24, ESSER funding supported the District’s substitute teacher incentive program. With the expiration of ESSER funds and the continuation of this program in an effort to staff high-need schools, funding has been allocated in local dollars.

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	393.0	272.0	175.0
School Generated Funds	4.0	3.0	2.0
Other Grant Funds*	11.0	139.0	214.0
Title Funds	14.0	14.0	13.0
ESSER Funds	0.0	12.0	0.0
Total Department	422.0	440.0	404.0

Note: In FY24, the District was awarded the Teacher Vacancy Grant to attract, hire, support, and retain teachers. The Teacher Residency Program is largely funded by this grant.

MAJOR ACCOMPLISHMENTS in FY2024

- As of April 24, 2024, 80 CPS graduates enrolled in the Teach Chicago Tomorrow program, with a goal of 75 by the end of the fiscal year. Expanding our four-year Institution of Higher Education(IHE) offerings to include the University of Illinois at Chicago as a new pathway option to add to existing partners Northeastern Illinois University (NEIU) and Roosevelt University.
- Expanded the Teacher Residency Program by 27 percent for the 2023-24 school year, training nearly 193 resident teachers, 130 of whom will be endorsed to teach Special Education. Launched the Pre-Service Teaching Equity Project (P-STEP)--a 3 to 5-year pilot initiative funded by the US Department of Education, whereby student teachers are intentionally matched with geographically and ethnically/culturally diverse cooperating teachers who demonstrate a high level of proficiency in teacher leadership competencies. This initiative will likely lead to a higher conversion of student teachers to full-time hires as well as a more equitable distribution of student teachers and, ultimately, teachers of record. We will use the successes of this project to inform long-term planning for all student-teacher placements. We currently have 50 student teachers enrolled in the initiative and anticipate enrolling at least 50 more for the fall term.
- Exceeded the ambitious goal of hiring 3,000 new Black and Latinx teachers (by 2024) by over 1,000 teachers, and over 60 percent of our newly hired teachers are teachers of color; 47% of all new teachers were black and/or Latinx, up from 33% in 2017.
- CPS has more than 500 more teachers than a year ago and more than 2,000 teachers than at the beginning of the pandemic.
- Launched and expanded a new [Lead With CPS](#) strategy by increasing the number of cohorts for new managers and experienced directors, Peer Trainers to train managers of self, and mentorship programs for self-managers to be mentored by senior leaders. In addition, we have expanded the Executive Leadership cohort for senior leaders (in partnership with the University of Chicago). The strategy introduced a needs assessment for Central and Network Office staff to align all development with what staff needs and skill sets associated with RISE competencies. Lead with CPS continues to provide a hub of leadership development opportunities that provide growth and development options for teachers, school leaders, and central office staff.
- Implemented the first year of a revamped principal and assistant principal evaluation process. We provided training for school leaders and principal supervisors regarding the new competencies for school leaders. Led stakeholder engagement with school leaders, central office staff, and senior leadership to secure buy-in for updating the evaluation process.
- Continued significant progress with 100+ nurses hired in the past year with the support of the Mental Health Professional Demonstration Grant from the Department of Education. The grant allocation has fueled job postings, career fair attendance at historically valuable universities, hosting of events focused on the cultivation and matriculation of nursing candidates, and the purchase of technology supporting the recruitment and retention of staff.
- Utilized the first year of funding from the Department of Education's School-Based Mental Health Professionals Grant to substantially increase the number and diversity of counselors, social workers, and psychologists supporting students' mental health in school. We are building additional relationships with university partners to attract talent starting from a practicum and

intern level to then retain those individuals as full-time hires. These efforts have also resulted in recognition as Loyola's School Social Work Agency of the Year in 2024.

- Implemented a monetary substitute utilization incentive for substitutes, which increased substitute fill rates on Mondays and Fridays from 69 percent at the beginning of the year to 76 percent in the spring.
- CPS was awarded first place at the Pensions & Investments 2024 Eddy Awards, which spotlights best practices in investment and financial education for our 403b and 457 Defined Contribution Plans.
- Increased savings and pharmacy benefits for employees through a new benefits management contract.
- Made significant revisions to the Principal and Assistant Principal evaluation process, streamlining the process and implementing feedback to allow practitioners to “go deeper on fewer things.” Provided four training sessions for principal supervisors, successfully calibrating expectations around the new rubric and process.
- Implemented merit pay for central office staff, aligned to employee performance. Provided increased training and process improvements to the RISE performance management process for central office staff. Live webinars were viewed by over 1,000 central office staff, and virtual/live training was provided to over 150 managers.

KEY BUDGET INITIATIVES for FY2025

- Play a critical role in recruiting, selecting, training, and developing the high-quality and diverse talent needed districtwide to support operational and academic teams, in addition to hiring more than 1000 new school-based staff, reflecting the diversity of our student populations.
- Sustain recruitment efforts by bringing in an additional 225 teacher residents for the 2024-25 school year across critical subject areas where the District has an insufficient supply of teachers: special education, bilingual education, early childhood education, middle school math and science, arts education (dance and theater and physical education).
- Support the incoming cohort of Teach Chicago Tomorrow scholars across programs as they enter their first year as college students, as well as work with second-year scholars to ensure matriculation to 4-years institutions to complete their program, including coordination with university partners.
- Additionally, recruit the next cohort of students to enroll in the Teach Chicago Tomorrow program. Partner with the Office of College and Career Success (OCCS) to ensure that the Teach Chicago Tomorrow toolkit provides a valuable post-secondary planning resource for the approximately 2,000 CPS seniors considering an education career.
- Launched an executive steering committee for the upcoming launch of the Be Well employee wellness program. We hired a dedicated team to begin developing program components, collaboration, and metrics for success. We are going out to the market to solicit a healthcare navigation and engagement digital platform.
- Partner with the Office of Diverse Learner Supports and Services and the Office of Student Health and Wellness to coordinate federal grant funding that broadens recruitment programming and access to professional development programs for mental health professionals. The district will also continue to invest in pipeline expansions for clinicians and targeted

recruiting for highest-need positions while creating a robust mental health professional development framework.

- Continue a multi-year investment to subsidize the cost of special education courses so that veteran CPS teachers in high-need communities are prepared and licensed as special education teachers by adding the necessary endorsement.
- Refresh Customer Service Training for all employees to better align with our mission to deliver courteous, accurate, responsive, and timely service to all staff.
- Continue implementation of the successful Teachers Lead Chicago initiative by providing support for Lead Coaches, Team Directors, and New Teacher Mentors. Accelerate efforts to improve teacher retention and increase the number of teachers of color who serve in leadership roles.
- Partner with Procurement, Information and Technology Services, and Finance in implementing Program BRIDGE: Enterprise Resource Planning (ERP) Modernization Program.

Teaching and Learning

MISSION

The mission of the Office of Teaching and Learning is to provide all stakeholders with educational resources to support high-quality curriculum and instruction that engages and empowers students.

MAJOR PROGRAMS

- **Content Departments (Arts, Health and Physical Education, Literacy, STEM, Computer Science, and Social Science):** Focus on the effective implementation of Common Core and Illinois State Standards and high-quality instruction.
- Ensures that educators have the training, resources, and community to support meaningful and effective learning that prepares students for a successful future.
- **Curriculum, Instruction, and Digital Learning:** Oversees the development and continuous improvement of Skyline, the district's PK-12 comprehensive curriculum, and ensures that all schools have access to the high-quality instructional and assessment resources that constitute a fully articulated curriculum. Provides support and professional learning around libraries and supplemental learning resources, manages the District's Ed Tech Catalog, and leads the design and development of the District's Digital Learning Environment.
- **Instructional Systems and Supports:** Provides students with targeted resources and academic programs that extend learning opportunities (Summer Bridge, Credit Recovery, and Virtual Learning) that foster and enhance the skills needed for success in college, career, and civic life.
- Manages the District's pilot of competency based education.
- Provides scheduling and grading resources and learning to support schools.
- **Professional Learning:** Supports multiple teacher leadership, teacher mentoring, teacher development, and professional development initiatives across CPS, including new teacher induction and mentoring, and distributed leadership.
 - The Student Voice and Engagement Team is also part of the professional learning team and connects all professional learning to the learning conditions, as well as elevating student voice to inform all of our work.
- **Student Assessment and Multi-Tiered System of Supports:** Provides all CPS stakeholders with high-quality information about student academic growth and achievement to help inform their continuous improvement processes and advance learning, access, and opportunity for all students.
 - Supports all schools in the development and implementation of balanced assessment systems and a Multi-Tiered System of Supports (MTSS) Framework.
- **Advanced Learning and Specialty Programs (ALSP):** Provides students and families with equitable access to high-quality school models aimed at increasing college readiness through rigorous, theme-based, and student-centered instruction. DoALSP empowers schools with the data, tools, and professional development opportunities needed to enable learners to be successful, positive contributors in their school communities, in post-secondary pathways, and in life. Through programmatic support and collaborative partnerships, ALSP provides equitable access to high-quality, student-centered programs (Advance Placement (AP), Gifted,

International Baccalaureate (IB), Magnet, and Professional Learning (PL) programs that develop the interests, strengths, and talents of our learners.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$ 32,892,173	\$ 48,323,675	\$ 55,772,914	\$ 88,870,233
Title Funds	\$ 31,563,881	\$ 18,004,468	\$ 24,577,200	\$ 44,422,618
Other Grant Funds	\$ 2,429,138	\$ 10,220,591	\$ 7,876,100	\$ 9,498,770
ESSER Funds	\$ 56,073,854	\$ 8,734,034	\$ 51,990,868	\$ -
Total Department	\$ 122,959,046	\$ 85,282,768	\$ 140,217,082	\$ 142,791,621
Budgeted at Schools	\$ 84,025,504	\$ 84,010,884	\$ 87,476,017	\$ 33,414,934*
Grand Total	\$ 206,984,550	\$ 169,293,652	\$ 227,693,099	\$ 176,206,555

Note: FY25 School Based FTE reallocated via new school funding model

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	148.7	149.7	156.7
Title Funds	38.4	39.4	98.4
Other Grant Funds	16.0	19.0	17.0
ESSER Funds	71.0	71.0	0.0
Total Department	274.0	279.0	272.0
Budgeted at Schools	681.0	679.6	269.0*
Grand Total	955.0	958.6	541.0

Note: FY25 School Based FTE reallocated via new school funding model

MAJOR ACCOMPLISHMENTS in FY2024

Arts Education

- **Professional Learning**
 - The Department of Arts Education focuses on accelerated, standards-aligned discipline and grade-level best practices in curriculum, assessment, and instruction, as well as student-centered, culturally responsive instructional strategies. Our emphasis on arts practice shifts and the implementation of professional learning in a layered model of support (universal, differentiated, and individualized) has resulted in significant achievements.
 - Eight unique professional learning opportunities, with multiple sessions, including four Arts Instructional Core Professional Learning Communities (PLCs) investigating arts practice shifts with Cultivate/Elevate Learning Conditions, highlight the depth of our commitment to continuous improvement. Providing 1:1 coaching by PL Specialists at schools for over two days a week, we have achieved approximately 90 percent

satisfaction with PL. Moreover, with 1,000+ arts teachers accessing monthly newsletters and 646 unique arts professionals participating in PL events, representing approximately 50 percent of arts educators, our outreach efforts underscore the need for sustained budgetary support.

- Notably, the Back-to-School Arts Professional Learning represented 106 different schools, resulting in a 94 percent satisfaction rate.
- These accomplishments, achieved through a focus on data-driven feedback, research-based best practices, and experiential learning and modeling, have established our department as competent, caring, and responsive. Therefore, budgetary support is crucial to ensuring the continuation, enhancement, and scalability of our successful initiatives.

- **Fine and Performing Arts**

- Arts for Non-Arts Teachers: This new professional learning initiative experienced exponential growth over the course of this year (its first year). Pre-test/ post-test data from this event demonstrates a significant increase in artistic proficiency and a significant increase in willingness to integrate the arts into non-arts curricula.
- Magnet Cluster Teacher Lead Professional Learning Series: This professional learning was reintroduced in 2024 after being on pause for a number of years. Attendance at each of the three events was roughly 45-50 participants, which constitutes almost 75 percent of our Magnet Cluster Teacher Leads. Exit survey data overwhelmingly demonstrates that the attendees found the content meaningful, applicable, and engaging.
- Granting: This year, we granted \$560,000 to Fine and Performing Arts Schools to improve their programmatic implementation and upgrade their arts learning infrastructure. We updated our granting procedures to force schools to apply the funds to sustainable projects and initiatives and redirect them away from using the funds for consumables and unsustainable purposes. Additionally, we administered the extension of the Congressional Earmarks Grant, with a focus on sustainable purchases and innovation.
- As of March 8, 2024, we have conducted 82 visits at 59 Fine & Performing Arts Schools. This includes a dedicated High School Listening Tour, where we collected data on programmatic implementation at high schools and generated ideas for unique supports that Fine & Performing Arts High Schools require.
- We launched the newly revised Whole-School Model Standards for Success, in which we repackaged our expectations for Fine & Performing Arts Schools in more user-friendly formatting and language, and updated our expectations based upon data collected through site visits, focus groups, and departmental review.

- **Student Programs**

- Our major operational accomplishment has been to fully hire for the student programs team so that all programs are appropriately staffed and supported.
- Our team has successfully relaunched the RE:ALIZE program, developing a new partnership with Columbia College Chicago, who will provide college credits to CPS students.
- The RE*VER*BER*ATE Festival is in its second year and has strengthened operations by bringing in part-time staff to support marketing, workshops, and event logistics.

- The All-City Performing Arts Program is celebrating its 60th year providing access to ensemble based performance opportunities for CPS students.
- The All-City Visual Arts Exhibition had a record number of student submissions in school year 2023-24, and we are looking to exceed that number for the current SY2024-25. This SY24-25 we are looking at an increase of participation for as the festival continues to establish as the CPS Premier Arts Festival
- **Arts Strategy**
 - Over the past several years, approximately 95 percent of all CPS and non-district schools have completed the Creative Schools Survey. This optional survey helps both our department and the entire Chicago arts education sector with insight into where needs exist in our content area, demonstrating that we have established clear trust in our data collection systems and the resulting CS Certification for schools.
 - We believe that the data we collect should be shared back with schools and decision-makers, which is exemplified by the [CS Roadmaps](#). These are custom data reports for each school, and explain how schools can improve their arts education programs.
 - The [Works of Art Policy](#) is a collaboration between Arts and Capital Construction, among other departments, and the Department of Arts Education Public Art and Partner Specialist, who has championed this work since its inception. More than 5,000 works of art were inventoried across every CPS building, but that also highlighted that many campuses have zero professional works of art, when other schools have many.
 - More than \$2 million in arts grants have been sent to schools to support arts partnerships, arts supplies, and arts equipment in FY24.

Health and Physical Education

- Continued development of Asynchronous Physical Education Course Modules:
 - 17 Professional Learning sessions were performed.
 - Highest Attended Sessions:
 - Skills Based Health - (64)
 - Session 2 - Building relationships with an impact in physical education that improves student learning, content relevance, and professional growth - (54)
 - Other Well Attended Sessions - PE Foundations Session 1 (29), PE Foundation 2 (29), Soccer For Success (28), Lacrosse (4)
 - There was a 96 percent rating of the effectiveness of our PL Session.
- Developed systems to structure all of our documents (PE, Drivers Ed, Aquatics Management, etc) into one centralized database (HPE Share Drive).
- Took over the Driver's Education Behind the Wheel portion and the budget. Created systems and structures for standard operating procedures. Providing consistent communication and best practices for the CPS Drivers Education Department.
 - Conducted a monthly Saturday meeting with all 19 Site Drivers Education directors.
 - Visited all 19 Drivers Education sites and renovated 10 trailers that were outdated.
 - Purchased nine new vehicles for driver education sites in underserved communities.

- There has been a 15 percent increase in classroom and behind the wheel reimbursements. The total driver education reimbursement is about \$90 per student.
- Increase awareness of Physical Education/Health best practices and resources in professional learning opportunities.
- Provided and distributed CPR Kits to schools.
- Updated Aquatic and Traffic Injury Prevention Policy.
- Perform 50+ Aquatic Policy Pool Audits and develop individual school action plans.
 - Created a partnership with Chicago Park District where they would provide lifeguards to seven underserved schools during school hours.
 - Approved for Dual-Credit for 10 CPS High School for students to learn how to become a lifeguard with collaboration with Northeastern Illinois University (NEIU).

Science, Technology, Engineering, and Mathematics

SY24 was an award-winning year for the Department of STEM

- **AP Computer Science Female Diversity Award:** 23 CPS Schools that maximized their commitment to computer science education by expanding girls' access to AP computer science courses, specifically in AP Computer Science A (CSA) and AP CSP.
- **NASCAR Drive for Diversity Institution Award:** The Institution Award is given to a civic or educational institution that exposes underrepresented populations to motorsports and encourages the pursuit of opportunities within the NASCAR industry. Chicago Public Schools' nomination centered around groundbreaking programming built to provide learning and career opportunities surrounding motorsports in 2023 such as STEAM Fest and the creation of the 8th grade STEM curriculum. CPS was recognized along with nine other awardees during the awards ceremony in Los Angeles, California, in February.
- 10% of the national Amazon Scholarship and Internship awards went to CPS graduating HS seniors. This award is a \$40,000 award for college, followed by summer internship and mentorship opportunities in various CS fields.

While the awards are a tremendous achievement, they provide a small glimpse into the varied array of instructional and program support provided by team members in the Department. All work is aligned with the major Department priorities of *Strengthening the Instructional Core in the STEM Disciplines; Deepening our STEM Ecosystem to Provide Advanced and Enriched STEM Learning Opportunities for Students; and Advancing Belonging in STEM with Tools, Resources and Experiences for Families.*

Strengthen the Instructional Core within STEM Disciplines

During SY24, educators from 87 percent of district-managed schools across all networks participated in professional learning opportunities facilitated by members of the department. This learning impacted ~154,000 students. Accomplishments of the major professional learning program offerings are included below.

Curriculum-Based Professional Learning for Skyline Math & Science

- **Teacher Team Learning Cycles (Co-Labs)**

- **Middle School Science Co-lab Cohorts:** 39 teachers participated in three learning cycles utilizing the Skyline co-labs, each facilitated by two teacher leaders. 96 percent of participants reported that their involvement in the co-lab cohorts will lead to improved learning experiences for their students.
- **Co-Lab Development and Supports:** the K-12 math team streamlined and supported the implementation of 16 Skyline Co-Labs for each grade band. These co-labs provide an opportunity for distributed leadership and are agendas for school-based peer collaboration around math curriculum implementation.
- **Content Sprints**
 - **K-5 Science Sprints:** A total of 5 different strands of learning that deepen science teacher knowledge of NGSS and team learning cycles for a total of 31 sessions with 1,695 teachers attended.
 - **6-12 Skyline Sprints:** Throughout SY24, the 6-12 grade Science team facilitated Skyline sprints for 823 participants. These sessions included unit internalization, topics around high-leverage science practices, and responsive topics that were elevated by participants throughout the school year.
- **Summits**
 - **K-5 Skyline Science Instructional Practice Summits:** Held nine in-person sessions with a total of 77 participants and three virtual sessions with a total of 159 participants.
 - **6-12 Skyline Science Instructional Practice Summits:** Facilitated quarterly Skyline Instructional Practice Summits for 407 participants. These sessions were geared toward supporting teachers implementing the Skyline Science curriculum.
 - **K-12 Math Skyline Instructional Practice Summits:** Developed and facilitated Instructional Practice Summits for 725 unique Skyline educators, reaching all networks and 236 schools. The series began with a two-day kickoff and continued with three more sessions throughout the year. These in-person and virtual sessions supported the Math Vision and the intentional implementation of the Skyline curriculum.

Computer Science Professional Learning

- **Exploring Computer Science (CS) PL:** 73 new CS teachers attended summer and quarterly PDs. These PDs were designed to help teachers new to CS content increase their understanding and confidence while they learn strategies for creating an engaging and relevant experience for students. 49 veteran and newer CS teachers attended an additional data science PD (ArcGIS), increasing opportunities for students.
- **Advanced Placement Computer Science**
 - **Summer Institute:** worked with a developer of the College Board AP CSP to help design professional learning with teacher leaders in advanced coding and web design that is culturally relevant and engaging for CPS students. 30 high school teachers attended the one week session.
 - **AP CSA professional learning:** AP CSA increased from 9 to 11 schools offering the course.
- **Elementary Computer Science Programming**
 - Offered CS integration PD to over 100 teachers from Social Science, Arts, and other content areas.

- Expanded the **robotics lending library** to over 1,300 devices available for elementary school teachers. This year, the lending library was expanded to support Cluster program teachers with class sets of five different robots.

Additional Opportunities for Expanding Educator Capacity in STEM

- **Advanced Computer Science Credentialing**
 - 100 CS teachers took a Cyber Security Professional Development using Google Certifications.
 - **Discovery Partner’s Institute (DPI) Teacher Advanced Computer Science Experiences:** offered five workshops on topics such as AI, Cyber, robotics, and workforce development. 30 teachers attended sessions.
- **K-5 Building Math Fluency Through Games:** The K-5 Math team reached 213 educators to date by inviting each of the 13 elementary networks to host a fluency session. During each session educators explored research-based practices using math games to support fact fluency. 57 percent of educators reported a positive change in beliefs regarding incorporating reasoning after attending just one session.

Strengthening Teacher Leadership & Capacity within our STEM Teacher Community

- **Science Teacher Leadership Cohorts**
 - **K-8 Master Teacher Leader Academy (MTLA) & Master Teacher Leader Cohort (MTLC):** 20 teachers participated in this year’s MTLA. Additionally, 12 teachers participated in our MTLC program. 100 percent of participants in the MTLA have engaged in a learning cycle action plan aimed at improving their instruction. 50 percent of MTLC members engaged in facilitating professional learning for teachers across the district, while the other 50 percent of MTLC participants engaged in leadership activities with the objective of improving the professional learning experiences of their peers.
 - **6-8 Science Teacher Leader Professional Learning Cohort:** 14 teacher leaders are currently participating in year one of a two-year 6-8 Science teacher leader professional learning community.
 - **HS Science Teacher Leader Professional Learning Communities:** 78 science teachers participated in 8 various professional learning communities. These professional learning communities are led by 16 teacher leaders with support from the high school science specialists.
 - **Other teacher-led professional learning:** Nine 6-12 grade science teacher leaders have developed and facilitated various professional learning offerings, such as middle school co-labs, Skyline unit-specific workshops, and Skyline sprints.
- **Professional Learning Communities (PLCs)**
 - **PLCs for Computer Science.** Monthly professional learning communities (PLCs) are designed to share best practices, increase content knowledge, promote culturally relevant and engaging practices, and drive student attainment to computer science and computational thinking. These PLCs are designed for K - 12 teachers and are attended by an average of 25 teachers per month, per PLC: *AP CS Principles PLC, Exploring Computer Science (ECS) PLC, Introduction to CS for middle school PLC, (6 -8) Middle School Robotics*

PLC, (K - 5) Elementary School Robotics PLC, (K-8) Primary Teacher Robotics PLC, (K-12) Cluster Teachers and Robotics PLC.

- **K-12 Math Professional Learning Community for Skyline Adopters.** Skyline Math Professional Learning Community Sessions (PLC) provided an opportunity for teachers to join with a specialist and other educators teaching Skyline Math. The sessions were offered six times during the school year, serving 273 unique educators in 156 schools and providing over 850 hours of professional learning as of April 2024. This is more than triple the number of participants who attended the after-school Unit Launches last year, and the 90-minute PLC format made for increased attendance and engagement.
- **K-5 Math Book Study Professional Learning Community.** Expanded our reach to 105 educators by combining the PLC and the book study initiatives. This grade banded (K-1, 2-3, 4-5) book study meets five times during the school year to engage educators reading *The 5 Practices in Practice (Elementary)* by Smith, Bill and Sherin. As of April, 99 percent of educators reported agreement with the statement, “Today’s session will lead to improved learning for my students.”
- **The Middle Grade Math Book Study Professional Learning Community.** Engaged 22 teachers in six sessions. Teachers have shown evidence of growth in their practice around the strategies in *The 5 Practices in Practice* by Smith, Bill, and Sherin by submitting artifacts and videos explaining their journeys with each of the 5 practices.

Network and School Leader Curriculum and Instructional Support

- **Skyline for School Leaders**
 - **Skyline Math for School Leaders.** In SY24 approximately 203 school leaders participated in 1.5 hour sessions offered three times during the year, which is a marked increase from the 30 leaders who attended the same PL last year. This year, leaders joined the math team to learn about the Skyline Math curriculum and the support available to teachers as well as how to use the co-labs to develop cycles of peer collaboration around delivering high-quality instruction with the Skyline Math Curriculum.
 - **Skyline for School Leaders Science (K-8).** School leaders and ISLs participated in three 90-minute sessions. Content breakouts were designed to enable successful curriculum adoption and content-specific learning to support Skyline curriculum implementation.
- **Math Instructional Support Leader (ISL) Professional Learning Community.**
 - In partnership with the Office of Network Supports and the Office of Professional Learning, the math team continued to elevate the CPS math vision for high-quality teaching and learning for the 29 Elementary and High School ISLs through monthly *Instructional Support Collaborative (ISC)* and quarterly *Skyline for Network Teams*. We strive to continue building productive working relationships and sharing expertise between ISLs and math content specialists.

Deepen internal and local STEM ecosystems to expand access to advanced/enriched STEM pathways STE(A)M Schools Program Implementation Supports

- This year, the **STE(A)M Schools Team’s portfolio expanded from 43 to 48 schools.** Schools are supported with deepening program impact in 3 ways:

- **STE(A)M Demonstration Site Schools:** Out of our 48 STEM and STEAM Schools, 8 schools will be selected to receive Demonstration Site Status. They will have the designation for three years and engage in peer collaboration to share their knowledge and practices with the STE(A)M community.
- **Implementation on Pace:** The STE(A)M Schools Team are in our third year of our continuous improvement feedback cycle called Implementation on Pace that was done at 31 schools. This year we observed over 172 classrooms using our Classroom Observation Tool that is tied to the STEM Standards of Success key component, Instructional Approach.
- **North Lawndale Incubation on Pace:** The STE(A)M Schools Team facilitated the Incubation on Pace process for three North Lawndale schools who are at Year 0 and will participate in a baseline program assessment in spring of SY25.

STE(A)M Schools Professional Learning Supports

- **MakerU Professional Learning Series:** The STE(A)M Schools Team facilitated 4 Makerspace specific professional learning sessions for over 21 STE(A)M Specialists targeting makerspace technologies, their implementation in the classroom, as well as hands-on learning activities. Eight of our schools received additional equipment from our department to help them build their MakerSpaces.
- **STE(A)M Integration Professional Learning Series:** The STE(A)M Schools Team provided our STE(A)M Integration professional learning series to all 43 schools, based on the 7 Specialist Work Strands.
- **ECCE + T&L STE(A)M Schools Quarterly Professional Learning Series:** The STE(A)M Schools team successfully led four Early College and Career Education (ECCE) +T&L STE(A)M Schools Quarterly Meetings with over 100 STE(A)M School Leaders. These four sessions were tied to the STEM Standards of Success and the Pillars of Focus of K-12 Program of Study, STEM Career Pathways, Instructional Approach, Family and Community Engagement, and School Structures and Culture.

STE(A)M Fest Powered by NASCAR

- **STE(A)M Fest Design Challenges:** The STE(A)M Schools team, in partnership with the Museum of Science and Industry and Bitspace, designed the NASCAR In-School and Day Off Challenges for our annual STEAM Fest event held on May 2, 2024 at the Field Museum. Students also had a virtual NASCAR Career Live Forum, which was an additional connecting point with NASCAR professionals.

Access to Advanced & Enriched Programming During SY24, the department increased student access to advanced pathways in mathematics as well as computer science coursework in elementary and high school.

- **Pathways to Advanced Mathematics.** 7,648 students (up from 7,035 last year) districtwide from 381 schools (up from 345 last year) are currently participating in an approved middle-grades algebra course.
 - **Algebra Teacher Initiative:** 63 teachers are currently enrolled in the District funded Algebra Teacher University Coursework at either DePaul University, University of

- Chicago, or University of Illinois at Chicago. These teachers are eligible to start teaching an approved algebra course at their elementary schools in SY24.
- **Preparing for Algebra Initiative:** Re-engaged 18 teachers who previously took coursework but did not pass the Teacher Qualification Exam. A key initiative to leverage previous investments to maximize Algebra access.
 - **Summer of Algebra:** 29 high schools offered Summer of Algebra to 392 incoming freshmen. Of the participating students, 356 were granted next level math placement for SY23.
 - **Transitional Math:** 90 percent percent (up from 79.5 percent) of students enrolled in a Transitional Math course earned a C or better in Semester 1, putting them on track to earn automatic placement into a credit bearing math course at any Illinois Community College.
 - **Expanded access to advanced computer science opportunities.**
 - **High School Computer Science Programming**
 - We expanded access to a second high school course (beyond the graduation requirement), Advanced Placement Computer Science Principles (AP CSP), across the district with a focus on young women and students of color. We increased the number of schools offering AP CS courses from 30 high schools in 2020 to 38 high schools offering the course in person and seven sustaining enrollment at the Virtual Academy (VA) AP CSP hub course. AP CSA was increased from nine schools in 2023 to 11 schools in 2024.
 - **Diversity in CS:** The 2023-24 School Year marked the fourth consecutive year that female and non-binary students comprised the majority of AP CSP exam takers throughout the District. Since the AP CPS exam became available in 2017, 7,658 CPS students have taken the exam, with 51.1 percent of 2022 test-takers identifying as female or non-binary, well above the national average of 33.3 percent. Overall, participation of female and non-binary students increased by 69 percent in the AP CSP exam since 2017 and by 19 percent in the AP CSA exam over the same period.
 - **Elementary Computer Science Programming**
 - 80 elementary schools are currently offering an introduction to computer science course for middle school students, up from 41 schools in SY22-23. Modeled after the 8th Grade Algebra Initiative, this course allowed students to take AP CSP or Honors Exploring Computer Science as their first high school course for the graduation requirement. Interested students were able to advance and attain more college credits and work-based learning opportunities in CS, through AP, CTE and Dual Credit high school course work.
 - Elementary Integrations have increased in various curricula. Over 115 schools are providing integrated computer science, an increase of over 30 schools from SY23: 45 elementary schools are currently integrating block-based programming using CS First/Scratch Curriculum. 70 elementary schools are integrating with robotics K - 8 with the BootUp curriculum.

- 22 Elementary Schools participated in primary computational thinking and robotics. All schools attending PLCs.
- **Student Enrichment Experiences**
 - **Youth Apprenticeship – Technology Coordinator** The Computer Science/Technology Coordinator youth apprenticeship program at Austin College and Career Academy High School (ACCA) expanded from 7 to 15 students. Seniors at ACCA can elect to participate in a paid apprenticeship program where they get class credit and develop the skills needed to be technology coordinators in CPS.
 - **Expansion of FIRST Robotics participation**
 - The elementary robotics program more than doubled their number of participants in all categories. Discover robotics (PK - 2) expanded from 35 to 67 schools, Explore (3 - 5th grade) expanded from 38 to 83, and middle school teams expanded from 46 to 106.
 - The number of HS teams participating in the First Tech Challenge (FTC) robotics expanded from 22 to 32 teams. We sustained seven teams participating in First Robotics Competition (FRC) with two FRC teams going to the World competition in Houston.
 - The Discovery Partners Institute (DPI) field trip program expanded to 12 High Schools to provide opportunities for post-secondary CS experiences.

STEM-powered tools, resources, and experiences for families

- **Strengthened the CPS STEM Ecosystem:** Increased community, parent, and partner engagement by facilitating Department of STEM (DoSTEM) STEM Powered Parents Sessions (3) with Parent Universities and CACs across the district, hosted three Reimagining STEM family events at MSI (Oct 2023), Build Chicago (April 1st), Kids Science Labs (April 10th), collaborated with other DoSTEM Teams with the Solar Eclipse (April 8th), member of the Chicago STEM Co-Op Pathway with 62 community-based organizations and STEM program providers, and Chicago Learning Exchange made of 32 active community-based partners, continued to support citywide annual events (Boeing STEM Signing Day and CISCO ICT Day - April 24th), and supported the following schools with STEM Day or Night Events: Dunne STEM Academy and Farnsworth Elementary School.
- **Advancing Belonging in STEM:** Ensured district shareholders' awareness of all things STEM in the District, specifically STEM opportunities, resources, and STEM content guides for families. In doing so, STEM Initiatives led the development of online communication platforms, including a website and social media.

Literacy

Increasing Access to Effective and Rigorous Literacy Instruction

- Contributed to CPS' multifaceted, comprehensive approach to learning recovery, resulting in CPS 3rd-8th grade students being first in reading recovery in 2022-23 among large city school districts according to the Stanford & Harvard University *Education Recovery Scorecard* report.

- Strengthened core instruction by supporting teachers in incorporating key practices associated with advanced literacy, including abundant reading of diverse and engaging texts, extensive discussion, process-based writing, rigorous and authentic learning experiences, and communicating and creating content in a digital environment.
- Expanded Skyline English Language Arts adoption to 367 schools (70 percent of district-run schools) and 5,244 teachers; further developed year 2 and year 3 professional learning routes to support teachers in continuing to refine their practice in effective curriculum implementation.
- Provided a Skyline Foundational Skills stand-alone PD route for K-5 teachers in 32 additional schools to support implementation Skyline’s systematic scope and sequence for phonemic awareness, phonics, and fluency as a first “step in” to Skyline ELA.
- Increased the proportion of schools utilizing high-quality K-2 foundational skills programs to 94 percent, en route to a 100 percent adoption rate in Spring 2024.
- In partnership with the Office of Multicultural-Multilingual Education (OMME) and the Curriculum, Instruction, and Digital Learning Team (CIDL), launched CPS’ comprehensive K-12 Spanish Language Arts (SLA) curriculum in 74 schools to complement Skyline ELA and support expansion of dual language instruction and biliteracy in CPS.
- In partnership with City Colleges of Chicago, expanded Transitional English to 56 high schools and engaged 132 teachers to reach 3,940 students (a 59 percent increase over SY23), increasing access to advanced literacy pathways through students’ guaranteed placement in credit-bearing English courses at all Illinois community colleges and accepting Illinois universities upon successful completion.

Leveraged Data to Increase Equity of Literacy Outcomes

- Increased centralized support for Tier 2 and Tier 3 intervention pathways to accelerate learning for students experiencing reading difficulty and reduce incidence of special education referrals.
- Expanded the HS Reading Intervention Plan to offer Structured Literacy courses in 32 schools to provide 950 students entering high school reading well below grade level expectations with intensive intervention to increase reading accuracy and fluency, representing a 70 percent increase over SY23.
- Partnered with UChicago EdLabs to evaluate the efficacy of the Structured Literacy intervention in seven schools, demonstrating an effect on reading achievement approximately 2.5 times as large as typical high school reading intervention programs.
- Partnered with the Office of Student Assessment, MTSS, and the Office for Students with Disabilities (ODS) to expand the use of Amira, an AI-supported, adaptive, and responsive tutoring tool, including use in 100 percent of Summer Bridge sites and expansion of access to teachers and interventionists in more than 300 schools to support students development of reading accuracy and fluency.
- Partnered with the University of Chicago Consortium to study the impact of Skyline ELA on primary grades students’ reading development.

Increased Access to High-Quality, Culturally Responsive Resources

- Partnered with CIDL to streamline the Skyline ELA materials distribution process to ensure newly adopting schools and continuing schools had timely access to instructional materials and

replenishment funds to support ongoing Skyline implementation.

- Continued to regularly surface teacher feedback on Skyline ELA units and engaged in a revision cycle process in partnership with CIDL for the continuous improvement of the Skyline ELA curriculum.
- In partnership with CIDL and OMME, maintained on-track development of the K-12 Skyline Spanish Language Arts curriculum and released curriculum units throughout the SY24 school year for use by 74 first-year adopting schools.
- Worked with CIDL and OMME to establish a system for surfacing teacher and administrator feedback on Skyline Spanish Language Arts units and establish a revision cycle process for the continuous improvement of the SLA curriculum.
- Implemented a mini-grants proposal process to establish 21st Century Model Writing Labs in select Transition English high schools.
- Continued distribution of Skyline independent reading text collections aligned with CPS Skyline essential questions and unit themes.
- Partnered with CIDL and Chicago Public Library to establish CPL Skyline Independent Reading Collections and “81 Club” co-branded displays in public library branches to increase families’ access to supplemental resources and promote public awareness of the range, quality, and cultural relevance of texts in the Skyline ELA curriculum.

Redesigned Professional Learning for the 21st Century

- Continued to offer curriculum-based professional learning aligned with the key practices outlined in the PK-12 Vision for Advanced Literacy.
- Contributed to the expansion of the Skyline professional learning system to include role-specific and differentiated professional learning routes for new and experienced teachers, lead teachers, school leaders, and network teams.
- Engaged school partners in facilitated consultancies to execute o SY24-26 Continuous Improvement Work Plans (CIWPs) aligned with district literacy priorities, and build a professional learning plan that is responsive to schools’ identified needs for professional growth related to high-quality curriculum adoption and effective instructional practices to support advanced literacy.
- Packaged professional learning resources to support implementation and access through a variety of structures, including department-led PD, network team roll-out, short-term after-school “sprint” series, or school-based, self-directed professional learning cycles.
- Continued use of distance learning techniques for professional learning to maintain multiple points of access to Literacy PD for teachers across the district (in-person, remote, simultaneous hybrid, lesson practice, “boot camp” catch-up sessions, and asynchronous options)
- Maintained a Lead Teacher role in the Skyline Foundational Skills professional learning routes to expand our capacity to maintain school-level momentum with respect to implementation between PL cycles.
- Continued to expand the CPS literacy instructional video bank to elevate CPS teacher expertise and provide local instructional models for professional development

Social Science Department

- Continued development of the Social Science Department in SY24 by focusing on improving internal systems and structures to better prepare for and drive projects. A cross departmental collaborative process was created for professional learning and project development, aligned to best practice in leadership development and allowing for more specialist-driven decision making and ownership of project outcomes. This strengthened systems and structures to support the team in developing and facilitating high quality professional learning on social science curriculum and instruction and improved their ability to review and inform revisions to Skyline social science curriculum.
- Our department’s leadership team strategically reflected on and made decisions that centered on our active practice of Identity, community, and relationships as a team, including:
 - Hiring and onboarding a new content specialist
 - Strategically organizing the specialists into K-12 project teams and outlined processes for design and facilitation of professional learning, partner work, and initiatives in ways that led to distributed leadership, cross grade band collaboration, and a focus on the department’s theory of action.
- **Professional Learning:** As of April 13, 2024, the Social Science (SS) Department has had 965 unique professional learning attendees. This correlates to 13.5 percent of all CPS SS teachers, as there are just over 7,100 social science teachers in the District. There have been 1,932 attendees total. We’ve also provided learning, guidance, and feedback to various district stakeholders in our efforts to support shifting teacher practice towards the CPS Instructional Core and the Illinois Social Science standards. The focus of each of our 2024 professional learning series and session is outlined below:
 - **Reparations Won:** 65 teachers were supported in their understanding and implementation of this critical curriculum. This 2-day series prepared educators to facilitate learning on difficult history through standards-aligned and discussion-based best practice. They participated in key activities aligned to the CPS Culturally Responsive Inquiry Arc Framework from the unit and reflected on their alignment to priority standards in social science.
 - **Teacher Advisory Committees:** Engaged cohorts of teacher leaders by grade-band in learning, feedback, and reflection sessions for continuous improvement of curriculum and instructional best practices in K-12 social science.
 - **K-5 Chicago is My Library:** 20 Teachers explored the significance of identifying and leveraging assets within their own cohort, our classrooms, the physical environment, and the neighborhoods that we explored collectively to create culturally relevant, inquiry-based explorations for students. They were given the opportunity to apply an asset-based mindset to the design and development of inquiry-based lessons that support students in the exploration of their classroom, school, and neighborhood communities.
 - **3-5 Social Studies for a Better World Book Club:** Using this text a cohort of 30 teachers explored the question “What knowledge, beliefs, and practices must be unlearned and relearned to facilitate culturally responsive, anti-racist, inquiry-based social science education for young learners?” This space was

designed to deepen teacher and specialists' understanding of culturally responsive, anti-racist, inquiry-based social science education for young learners through weekly discussions and reflections on the key concepts presented in Social Studies for a Better World.

- **6-8:** Six Middle School Teacher Leaders engaged in 4 sessions where they shared their experiences and provided feedback on pacing and the structure of daily lessons and best practices for engaging students in powerful, culturally responsive-inquiry based learning using the Social Science Skyline curriculum.
- **9-12 Community As Text:** Provided 11 teachers with experiential learning opportunities that center on the Inner Core. Teachers engaged in and practiced community asset mapping as part of the culturally responsive inquiry process as we measure closely how experiential community-based inquiry learning helps support teacher instructional shifts towards rigorous standards-aligned culturally responsive inquiry.
- **Professional Learning Communities (PLCs)**
 - **Latinx History PLC |** We engaged a cohort of 10 teachers in identity exploration and reflective planning discussions to support practice shifts towards culturally responsive inquiry.
- **Skyline**
 - **Summit Sessions |** Teachers explored how to use formative assessment for learning practices within Skyline curriculum to prioritize depth of learning and contribute to strong learning environments centered on the Inner Core. They identified culturally responsive, inquiry-based assessments that focus on cultivating the Learning Condition on Feedback for Growth.
 - **Skyline for School Leaders series |** Administrators engaged in foundational learning on Skyline Social Science to support their work with shifting teacher practice. Our team strategically leveraged our Standards Unpacking and Lesson Study Co-Labs to help empower them to lead their teacher teams in learning and reflection on practice.
 - **Skyline for Network Teams |** This series focused on the following objectives: 1) Understand the partnership between Specialists and ISLs and know how to access available support; 2) Actively participate in a safe space to practice applying support for teachers and network leveraging the Skyline Social Science curriculum and Co-Labs to support teachers with implementing inquiry-based social science learning; 3) Feel connected to the work of the SSD and that their needs were heard and met.
 - **Central Office Session |** This session supported 34 Academic and Central Office staff with understanding our Illinois Social Science standards, practice shifts, and how the K-12 Social Science Skyline curriculum supports culturally responsive inquiry based instruction.
- **Social Science Sprints |** The team leveraged this structure to deepen teacher understanding of each dimension of the CPS Culturally Responsive Inquiry Arc

framework to support all teachers with facilitating standards aligned, culturally responsive inquiry-based learning.

- **Dimension 3: Evaluating Sources & Using Evidence K-5 Sessions:** Teachers explored how to leverage Skyline primary and secondary sources with students to analyze differing perspectives in order to deepen understanding of the Unit’s Essential Question. They engaged in source analysis texts and strategies to support shifts in practice related to source analysis and use of evidence.
- **Creating Google Sites for Inquiry-Based, Community Explorations |** 66 teachers attended and explored the significance of identifying and leveraging assets within our classrooms, schools, and the neighborhoods to create culturally responsive, inquiry-based explorations for students. They were given the opportunity to apply an asset mindset lens to the design and development of inquiry-based environments that support students in the exploration of their classroom, school, and neighborhood communities.
- **HS Civics Skyline Sprints:** We’ve engaged 47 High School Civics teachers in continuous professional learning on the CPS HS Participate Civics Curriculum:
 - **The Power of Media |** High School Civics Teachers developed an understanding of the inquiry arc and the overall structure of the unit by practicing strategies for operationalizing the CPS Framework for Media Analysis to support students in developing their social science disciplinary thinking skills. Educators engaged in rich discussion and came away with content, tools, and skills they can implement in their classes.
 - **Power of Activism:** High School Civics Teachers explored the Essential Question “How can we leverage inquiry to engage students in learning about the power of activism?” They engaged in inquiry, practiced social science disciplinary thinking, and examined sources as they developed our understanding of the structure and content of the Participate Civics curriculum.
 - **The Power of Elections:** High School Civics Teachers engaged in inquiry, practiced social science disciplinary thinking, and examined sources to deepen their understanding of the structure and content of the curriculum.
- **8th and 11th Grade Primary Elections PL Session:** 40 teachers explored curriculum-embedded resources that were created by the Department to support inquiry-based learning on the 2024 Primary Elections and key issues in their classrooms.
- **Social Science Newsletter Sprint for All Grades (K-12) |** Through these quarterly sessions 175 teachers (across 3 sessions) explored how our department’s monthly newsletter’s mini-inquiries can enrich culturally responsive social science inquiry to supplement their curriculum (both Skyline and non-Skyline). Each session went deeper on each of the Dimensions of the CPS Culturally Responsive Inquiry Arc to generate questions, identify key relevant and

responsive resources for evaluating sources and using evidence, and consider authentic opportunities for students to communicate conclusions using the newsletter's inclusive resources.

- **Social Science Grades K-5 Skyline Sprints** | Teachers explored Dimension 2 of the Inquiry Arc Framework to plan engagement for students in the four disciplinary lenses (Geography, Civics, History, and Economics) through a culturally responsive, inquiry-based learning process. Teachers engaged in Skyline resources from Units 2 and 3 in relation to the Course Essential Question and then grounded themselves in professional texts to dive deeper into the disciplinary concepts of this dimension.
- **Social Science Grades 6-8 Skyline Sprints** | This MS team has led 50 middle school teachers in four 90 min sessions centered on the Inquiry Arc Framework and standards. Each session is designed to allow space for Teachers to dive deep into a dimension of the Inquiry Arc while making connections to the CPS Instructional Core vision.
- **Grade 8 Middle School Civics Sprints** | We have engaged 40 8th grade Civics teachers in professional learning on the Middle School Participate Civics curriculum all year. 8th grade teachers have had the opportunity to dig deeper into the various units to learn how to facilitate them towards culturally responsive inquiry. We created a space and opportunity for teachers to share some insights with each other as well as learn about some cognitive tools that they could take back to the classroom to foster culturally responsive inquiry.
- **Social Science Grades 9-10 Skyline Sprints** | This HS team has led 50 teachers in four 90 min sessions centered on the Inquiry Arc Framework and standards. Each session is designed to allow space for Teachers to dive deep into a dimension of the Inquiry Arc while making connections to thematic teaching, centering student voice, and strengthening classroom community.
- **Skyline SS Supports for Diverse Learners, K-12** | In partnership with ODS, SS Specialists and SEAs co-designed and co-facilitated two 90 minute sessions on how culturally responsive inquiry-based Social Science on Skyline is aligned to Universal Design for Learning. 65 teachers are participating in professional learning designed to identify and explore how the inquiry process provides all learners (UDL) access to deepen their understanding of inquiry-based, culturally responsive Social Science through Skyline Social Science.
- **Newberry Library 6-8 Sprints** | We've partnered with the Newberry Library to host 90 minute professional learning sessions to support 87 teachers with facilitating culturally responsive inquiry-based instruction using the Middle School Social Science curriculum and leveraging primary resources from the Newberry Library. In each session teachers have experienced a mini-inquiry in which they have gone through the inquiry process they can use in their own classrooms, and they practiced developing questions and analyzing primary sources as aligned to our Illinois inquiry social science standards.

- **Universal Summits** | 30 teachers explored how social science inquiry-based learning requires embedded opportunities for student voice that center student identities and curiosities. They engaged in learning on inquiry strategies and were given the opportunity to backwards map from their upcoming (non-Skyline) units to intentionally integrate their learning throughout the day into their plans. Teachers were also able to make powerful connections to IB and Advanced Placement frameworks.
- **Curriculum Revisions**
 - We collaborated with the CIDL department on Skyline Social Science curriculum revisions and content development, and in order to improve its alignment to state standards and mandates we engaged both specialists and designers in learning and calibration of IL social science learning standards. Department specialists consulted and provided feedback on designer revisions and content development.
 - The K-5 and 6-12 specialists engaged in Standards Unpacking with curriculum designers to advance revisions and development. Specialists unpacked and documented the language of the revised IL Social Science Inquiry Standards with a focus on outlining what students are expected to know with respect to each inquiry standard within the grade band by the end of each grade level.
 - **REACH Performance Assessments:** Reviewed and revised 16 Beginning of the Year (BOY) and End of the Year (EOY) Performance Task Assessments to align with Illinois Inquiry Standards with a SS content specialist, based on grade band and content. Specialists reviewed PTs to implement sources and materials that are culturally responsive and inquiry-based, while maintaining rigor and DOK levels.
- **Programs/Initiatives/Partnerships:**
 - **NextGen City Council:** We collaborated with the City Clerk's office to relaunch the NextGen City Council program for SY24 with City Clerk Anna Valencia visiting each Civics class from the 6 participating schools. Our department improved student learning and preparation for city council simulation through the development of curricular tools and materials for teacher planning support. The culminating event where student representatives will meet to deliberate and finalize ordinances within committees will include addresses by Mayor Brandon Johnson and the Lieutenant Governor.
 - **Chicago Votes:** Chicago Votes curricular resources and programming that support students in civic engagement, including: Parade to the Polls. We have partnered with Chicago Votes to provide professional learning opportunities for Middle and High School Civics Teachers. Both sessions engaged teachers in experiencing inquiry-based learning incorporating resources from Chicago Votes.
 - **Culturally Responsive Inquiry: Teaching the Great Migration through Southside Home Movies** (Partnered with the [Southside Home Movie Project](#)) | Participants explored the concept that family stories and archives are powerful primary source texts. They engaged with the project's home movies as glimpses into the lives of Chicagoans who experienced the Great Migration in an inquiry-based way.
 - **Skyline Teacher Videos:** Guided and collaborated with K-12 teachers on developing Skyline social science curriculum and instructional videos. Partnered with the CIDL department to identify the themes and prioritized best practices in social science.

- **Newberry Library:** Strengthened this partnership to support inclusive primary sources from the library into Skyline social science 7th grade curriculum. The Newberry Library invited our department to consult and inform their professional learning program for CPS teachers. As a result, the [SY24 CPScholars program](#) was intentionally designed to support the culturally responsive inquiry framework and speak to our Skyline Social Science curriculum.
- **Illinois Holocaust Museum & Education Center:** Engaged a new cohort of teachers in piloting and feedback sessions regarding their use of our “Experiential Learning Guide” curricular tool to support classroom learning with exploration of institutional exhibits and collections. Our main objective is to help teachers plan for more meaningful and curriculum-focused field trips.
- **Google Classroom:** We have a total of 4,741 teachers in our Google Classrooms. This achievement is a testament to our collective commitment to fostering a supportive platform. Additionally, we have had 698 teachers actively participate in our classroom this year! It’s your one stop shop for:
 - Professional Learning Calendar
 - Course Overviews and Guides
 - District and State Mandates
 - Heritage Month Resources
 - Curricular Resources that are Related to Quarter Themes
 - Culturally Responsive Inquiry-Based Social Science Resources

Curriculum, Instruction, and Digital Learning

- Launched a Districtwide planning process to ensure that every school has high-quality curriculum in each core content area by SY26, as aligned to CIWPs and the District’s six-part definition of high-quality curriculum in the Continuous Improvement and Data Transparency policy (CIDT).
- With input from teachers, students, and other stakeholders, revised the instructional and assessment resources associated with all PK-12 Skyline courses to make them more accessible, rigorous, engaging, and supportive of all learners.
- With input from teachers, students, and other stakeholders, added new functionality and new development features to the digital learning environment—the enterprise-level platforms that centrally host Skyline's comprehensive suite of instructional and assessment resources— to make it easier to use Skyline and reduce cognitive load.
- Designed and implemented yearlong curriculum-based professional learning for teachers, school leaders, teacher leadership teams, network teams, and central office teams.
- Provided schools with the classroom materials associated with the digital curriculum.

Instructional Supports

Overall Team

- Developed a vision and a strategic plan for each department that speaks to their commitment to supporting student achievement.

- Established systems to increase collaboration both within the team and other departments.

Grading

- Hired department's inaugural ES and HS grading coordinators.
- Worked in partnership with ITS to create guidance for late arrivals, temporarily excluded students, and created a one pager for the existing CBA/CPS Grading Practices Agreement.
- Developed and led quarterly professional development opportunities for school-based coordinators
- Developed and provided Grade Validation Export reports to ONS every five weeks to address the large number of missing grades.

Competency Based Education (CBE)

- Developed framework and rubric for CBE implementation and Key Adaptive Competencies. These tools are used by schools to assess their current state and set goals for their envisioned future state.
- Developed and implemented a year-long PL plan organized by the current phase of implementation for CBE school leaders and leads, as well as schools that were interested in learning more about Competency Based Education approach.
- Organized and hosted the first ever CBE Day. This event was open to schools across the district and included workshops, panel discussions, and practitioner insight on CBE implementation within our district.

Credit Recovery (CR)

- Launched the updated CR Dashboard that allows for schools and networks to identify the credit recovery needs of students.
- Implemented two options for CR summer sessions, allowing for AM and PM sessions.

Summer Bridge & Acceleration

- Updated the current centralized summer bridge model to reflect a local approach, allowing schools to service their own students.
- Updated the summer Instructional School Support role to Program Site Lead, providing school sites a lead to support all summer programs.
- Updated the summer programming model, to include both academic and enrichment opportunities for all participating students, including Summer Bridge and Extended School Year participants.
- Implemented a quarterly cadence for Promotion Eligibility Forecast Reports to be made available in Dashboard that includes updated grades and intervention data.
- Developed guidance for school leaders to help them navigate and plan student supports based on the revised promotion policy.

Scheduling

- Led cross-departmental working groups to develop new and updated existing school scheduling resources.

Distributed & Supportive Leadership: Fosters distributed leadership systems and structures that cultivate joy and brilliance while building the capacity of others to dismantle inequities in education.

- Expanded and re-imagined our intensive Distributed Leadership model from 79 schools to 97 schools, which provides a foundation for schools to cultivate academically focused ILTs, collaboratively engaged teams, embedded Connective Coaching, and the ability to empower and support Teacher Leaders in strategic and rigorous ways; this is an opt-model for a tier-two school.
- Expanded the role of Team Director from 140 to 227 Teachers across CPS
- Expanded professional learning opportunities for the twice-monthly professional development sessions with over 195 Lead Coaches and over 200 teacher leaders (Team Directors) across CPS to include Lead Coach and Team Director lead PLCs, Teacher Leader of Color-Cohort, and Equity Driven Leadership focuses
- Scaled learning cycles led by teacher leaders with connective coaching in over 400 schools by providing differentiated and responsive professional development, small group coaching, and one-to-one coaching to the teacher leaders within those schools to co-plan, implement, and reflect on creating and leading effective learning cycles
- Built a teacher advisory board to give perspective on Teacher Leader's inputs and outputs
- Cultivated our Network supports and ISL relationship from two core network regular collaborations to nine networks
- Revised and built a more comprehensive and cohesive Teacher Leader Competencies with key indicators of success that directly align with the ILT continuum

New Teacher Mentor & Induction: Ensures *equitable, rigorous, and affirming* schooling experiences for students, teachers, and families through research-based, collaboratively designed induction practices at the district and school levels.

- Increased New Teacher Orientation event attendance to 500 participants; this event included three professional learning days grounded in CPS New Teacher Development Areas, as well as a community-building event titled "New Teacher Palooza." For the first time, CPS was able to provide a stipend to all new teachers who engaged in the orientation.
- Expanded new teacher summer learning opportunities and grounded them in the CPS New Teacher Development Areas (e.g., Framework for Teaching Domain 1, Domain 2, Domain 4), as well as the Instructional Core.
- Expanded early career teacher summer learning opportunities to include partnerships with ITS, MTSS, and a focus on Framework for Teaching Domain 2.
- Facilitated monthly teacher-led professional development sessions and over 2,000 hours of one-on-one mentoring for 250+ new CPS teachers and 150+ early career teachers. Sessions were differentiated by content and by general education and special education tracks. For the first time, CPS was able to provide all participants with a small stipend for their engagement in these cohorts.
- Developed over 700 school-based mentors through differentiated professional learning aligned to focus components from the Teacher Leader Framework, as well as provided targeted small

group and one-to-one coaching following a coaching cycle. Ultimately, this work has led to increased mentor proficiency as it relates to the Teacher Leader Framework.

- Partnered with the Office of Talent through the Pre-Service Teaching Equity Project, (P-STEP) Grant to develop a pre-service teacher professional learning series grounded in the CPS Equity Framework.
- Collaborated with the Office of Language and Cultural Education to develop an asynchronous library of teacher-led sessions focused on supporting newcomers in CPS.

Student Assessment and MTSS

- Implemented a Balanced Assessment System with the administration of Skyline interim assessments, screening/benchmark assessments in grades K-8, and PSAT/NMSQT assessment for eleventh grade students.
- Partnered with CIDL and content teams for the continuous improvement of existing Skyline curriculum embedded-assessments and the development of new Skyline Curriculum-embedded assessments in Spanish Language Arts and Social Science. Held Skyline interim assessment data analysis sessions for content, network teams, and schools. Leveraged input from teachers and network stakeholders to complete a redesign of the Checkpoint interface for administering, scoring, and analyzing Skyline curriculum-embedded assessments for both online & paper administration. These design and implementation shifts led to a 150 percent increase in student assessment administrations compared to SY22-23.
- Provided professional learning opportunities and data analysis sessions for Networks and schools in connection with screening/benchmark assessments, Interim, and EOU curriculum embedded assessments.
- Provided professional development around assessment for learning practices to T&L managers and Summit content designers to support learning and content coherence.
- Provided high-quality learning and engagement opportunities via New Teachers cohort, 3-part differentiation PLC from data within Tier 1 instruction, and through a 6-part PLC on Assessment for Learning: student feedback for teachers.
- Led the policy setting, communication, implementation, and data cleaning and analysis of all national, state, and district-required large-scale assessments, including English Language (EL) Screeners, ACCESS, the Illinois Assessment of Readiness (IAR), Illinois Science Assessment (ISA), Dynamic Learning Maps - Alternate Assessment (DLM-AA), PSAT 8/9, PSAT 10, SAT, Advanced Placement Exams, National Assessment of Educational Progress, CPS Algebra Exit Exam, and the CPS High School Admissions Test.
- Engaged in the development process for online Performance Tasks in grades 3-12 in Literacy, Social Science, World Language, Arts & PE.
- Provided network level support and school level coaching, guidance, and resources for the implementation of an equity-based multi-tiered system of support (MTSS) framework in every school. Additionally, oversaw the implementation of the MTSS Continuum used in the CIWP process. Continued to provide guidance for implementation of the Branching Minds Platform to increase understanding and usage in all district-managed schools, facilitated the MTSS Professional Learning Communities, and oversaw districtwide implementation of Math K-12 intervention and Reading K-5 AI intervention.

- Managed Tutor Corps - a high-dosage tutoring program for K-5 reading and 6-12 math. Through the Tutor Corps, ~600 tutors provided tutoring services to an estimated 10,000 students.

Advanced Learning and Specialty Programs

- Increased Advanced Placement (AP) student enrollment by 8 percent for SY24 testing compared to SY23. 30,036 students enrolled in AP.
- Increased Advanced Placement examinations by 7.3 percent for SY24 testing compared to SY23. Students are registered to test in 49,702 examinations.
- Increased the number of schools with AP and International Baccalaureate (IB) participating in Equal Opportunity Schools (EOS) by 11.1 percent. 50 high schools with AP and IB, where applicable, are participating in EOS.
- Increased training for AP teachers through district-led professional development.
- The District-hosted AP Summer Institute training took place in June for AP Seminar, Research, English Language and Composition, and Psychology. AP teachers received access to AP Summer Institute training through local, CPS-approved vendors - Loyola University, Plainfield Schools District, and School of the Art Institute Chicago. The district covered all registration fees.
- Increased training for AP teachers and administrators for schools with AP Capstone through attendance at College Board conferences.
- Implemented seven Communities of Practice for teachers in AP and IB for AP Spanish Language and Culture, Chemistry, Environmental Science, African American Studies, Research, Seminar, and Career-related Program Core.
- Increased the number of students enrolled in IB compared to SY23 by 6.8 percentage points. 28,175 students are enrolled in IB programs (Primary Years Program: 6,345; Middle Years Program at Elementary: 6,741; Middle Years Program at High School: 10,129; Diploma Courses: 2,174; Diploma Program: 1,918; and Career-related Program: 868)
- 20.7 percent increase in the number of students enrolled in Diploma Courses, Diploma Program, and Career-related Program for SY24 compared to SY23.
- 67.8 percent of IB students tested in May 2023 received at least one qualifying score of 4+.
- Increased the number of authorized International Baccalaureate programs by 3 percent at elementary schools.
- Provided an increase in District-led professional development sessions for IB Coordinators and Administrators.
- 561 IB educators received official IB professional development through 39 district-hosted IB workshops.
- Jungman STEM Magnet was awarded the National Merit School of Excellence by Magnet Schools of America, the national association for magnet and theme-based schools. This award is the highest magnet award that can be achieved, and Jungman is currently the only CPS school to attain this.
- The purpose of the Magnet Schools Assistance Program grant is to reduce minority group isolation (MGI) by diversifying the student body at magnet schools. At the conclusion of SY24, MGI of African American students at Claremont was reduced by 9 percentage points, and MGI of Hispanic students at Jungman was reduced by 24 percentage points from the baseline established in October 2016.

- 30 percent increase in student enrollment at W Brown Elementary from SY22-23: 20th-day membership, and 4 percent increase in student enrollment from SY22-23: 20th-day membership at Jungman Elementary.
- Created and distributed over 80 reports to schools participating in the programmatic and site conditions self-assessment across IB, Personalized Learning, gifted, MSAP STE(A)M, and Montessori.
- Increased engagement in professional learning to 39 schools with gifted programs with differentiated learning for foundational concepts, deeper instructional strategies, and whole-school program development
- Expanded APA implementation and developed guidance and professional learning for school leaders to support the significant increase of students seeking acceleration
 - Between SY23 and SY24, the number of schools with students moving forward in the application process grew from 28 to 111 schools.
- Launched a new project aligning our literacy vision with our Montessori approach in 4 Montessori schools and developing a toolkit to support the implementation in SY25.
- 63 percent of new-to-personalized learning teachers were implementing signature practices with two stages of growth by February 2024, with some exceeding this target and professional learning and coaching continuing through May 2024.

Student Voice and Engagement

Student Leadership and SVCs

- Launched three Student Voice Roundtables that included CPS students from across the district engaging in important topics with CPS Leadership and Members of the Board of Education (BOE). Each roundtable led to a student presentation with recommendations for CPS Leadership and the BOE to take into account when making decisions that impact students and schools
- Reestablished District Student Voice Committee (DSVC) student leadership cohort. DSVC is a collective of 12 CPS students from different parts of our city who are passionate advocates for their fellow students and members of their school's Student Voice Committee (SVC). The DSVC has worked with different stakeholders in CPS to help build inclusive partnerships between youth and adults, ensuring that students' needs and perspectives impact the District's priorities. This school year, the DSVC designed and hosted a District-wide EOY event for 150+ guests centered on Student Confidence & Empowerment.
- This school year, we launched our new SVC Curriculum. This curriculum was created to support the strengthening of program implementation. We socialized the SVC Curriculum through four SVC Curriculum PDs and an SVC Deep Dive SVC Curriculum series that took place once a month.

Inclusive & Responsive Education

- Over 500+ educators and Central Office staff (across roles) have participated in our professional learning around the Inner Core and Learning Conditions.
- Established a T&L Steering Committee to strengthen our office's Inner Core coherence.

Service Learning & Project Based Learning

- This school year, 33 Service Learning Grants totalling \$18,430 were awarded to high schools to conduct high quality service learning projects. This represents the highest amount and number of grants ever awarded. Sample projects include:
 - **Whitney Young High Global Citizenship:** Students developed a Media Literacy Project focused on educating middle school students on the importance of identifying and vetting reputable sources in the media
 - **Lindblom High School:** Lindblom was highlighted on ABC7 News featuring their service learning project benefiting the community where they crafted the soup bowls in December. Guests had the chance to purchase a student-crafted ceramic bowl and enjoy soup donated by Antique Taco. All proceeds benefited Hugs No Slugs, a nonprofit organization run by Englewood Barbie with the goal of building a homeless shelter on the South Side of Chicago.
 - **Simpson High School:** Students created a plan and proposal being considered by donors focused on providing a bus service especially for parents and guardians that have difficulties getting around Chicago for school, daycare, medical drop offs and visits.
- Project Based Learning is evolving to a whole new level that includes a growing community of practice that are benefitting from cross school visits to see each others in action and support collective continuous improvement.

Financial Education

- High School Bank Deposit Fairs: Around our Bank Fair program (where students have an opportunity to start a deposit account) we formed a new partnership with the City Clerk's office and held 2 CityKey ID events to help students and community get the municipal photo ID they need to open accounts. The City Clerk's office reported that our event at Kelvyn Park HS was "the smoothest of its kind" and delivered over 200 City Key IDs.

KEY BUDGET INITIATIVES for FY2025

Arts Education

- **Professional Learning**

Expanding Teacher Leader Cohort & Peer-to-Peer Learning

For FY25, we are focused on expanding our Teacher Leader Cohort and enhancing peer-to-peer learning opportunities. Our Professional Learning team uses a cycle model to structure both stand-alone and sustained learning experiences, fostering continuous improvement. Key initiatives include:

- **Expansion of Arts Instruction Specialists (AIS):** We plan to increase the AIS cohort to include representatives from all district geographic areas. This will ensure diverse perspectives and support, as there are currently no arts-specific Network Instructional Support Leaders.
- **Communities of Practice:** AISs will continue to lead six Communities of Practice (ES music, HS music, ES Visual Arts, HS Visual Arts, K-12 Theater, and K-12 Dance) at school

sites, offering experiential learning opportunities. These communities provide participants with resources and techniques for immediate classroom implementation.

- **Teacher Leadership Development:** By expanding the cohort, we aim to empower teachers to become leaders in their communities. Teachers will develop content knowledge and pedagogical skills through safe practice and professional contexts, allowing them to mentor others in best practices.

Expanding and Sustaining In-person Experiential Professional Learning

For FY25, we aim to expand and sustain in-person experiential professional learning that models research-based best practices. Our goals include:

- **Research-based Professional Learning Sessions:** We will conduct sessions that align with standards and integrate formative feedback, focusing on replicable professional learning activities. These sessions will include curriculum examples, facilitation moves, and reflections on process-based shifts.
 - **Immediate Classroom Application:** The outcome is to provide teachers with strategies that can be immediately applied in the classroom. This includes activities and tasks that allow teachers to acquire, make meaning, and transfer knowledge through experiential learning.
 - **Supporting Process-based Practice Shifts:** Our initiative will offer support for process-based practice shifts to meet student needs, ensuring that teachers can implement research-aligned strategies effectively.
- - **Fine and Performing Arts**
 - Expand Arts for Non-Arts Teachers: there are over 3,000 instructional staff at Fine & Performing Arts Schools. We would like to continue expanding this mission-critical professional learning initiative to serve as many stakeholders in that population as possible.
 - **Student Programs**
 - Stabilize the RE:ALIZE Program, as we look to grow the program from 60 students in SY2024-2025 to 200 students in SY2027.
 - Expand our venue partners for the RE*VER*BER*ATE Festival to showcase the tremendous work of CPS performing arts students.
 - Create greater access to the Arts Student Voice Committee by creating three sub-committees located on the south, west and north sides of Chicago.
 - **Arts Strategy**
 - Provide supplemental school grant funding through the Creative Schools Fund grants and Arts Essentials.
 - Launch the Arts Education Plan 2.0. We are working to secure a pro-bono consultant to facilitate this Plan development.

- Create a public facing digital art collection that can be accessed by all schools. We are also working to provide schools with no artwork from the collection with new public art projects to make sure the collection is equitably distributed across our schools.

Health and Physical Education

- **Professional Learning**
 - Partner with teacher leaders to co-develop professional learning and aligned resources.
- **Resources**
 - Continue distribution and management of CPR Kits.
 - Continue to build the virtual centralized library and distribute physical resources aligned with key initiatives.
 - Purchase Lifeguard equipment, including Water Safety Instructor (WSI) & Basic Water Safety Instructor (BWSI) resource books.
 - Offer WSI and Lifeguard training courses.
- **Drivers Education**
 - Purchase 10 new vehicles next year to provide our 19 centers with new cars as the old ones age out.
 - Invest in bi-annual vehicle maintenance and repairs.
 - Drivers Education trailer and range site renovations.
- **H/PEALT - Leaderships Team**
 - Build leadership and content capacity.
 - Assistance with the scaling of key initiatives and future projects.
- **Curriculum**
 - Internal and external capacity building for the development of the PE and Health curriculum.
 - Collaborate with teacher leaders to support with writing, feedback, iteration, and piloting of the curriculum.

Science, Technology, Engineering and Mathematics

- The Department of STEM will narrow its focus to capitalizing on the programs and initiatives that are scalable and yield the greatest change in the daily student experience, such as the collaborative work with ODS to scale robotics across all Cluster program teachers and classes from K - 12. This program will be research based, grant resourced and has two teams: ODS and CS/STEM committed to meet the needs of our DL students.

Strengthen the Instructional Core within the STEM disciplines

Expand student access to high quality Computer Science (CS) curriculum

- **Elementary CS:**
 - Expand access to block-based programming and physical computing through BootUp support to 50 schools.
 - Expand access to teachers in all content areas with integrations in CS First/Scratch Encore, block-based coding.
 - Expand access to computational thinking and robotics for primary teachers, K - 2.

- **Expand Access to Intro to CS for Middle School:** The Intro to CS course allows students to complete a survey level course in middle school, enabling them to take an advanced CS course in high school to satisfy the graduation requirement increasing access to higher level CS courses and pathways.
- **Expand Access to AP CSP:** Expanding access by working with networks for 100 percent access for students to AP CSP using a combination of in-school classes and expanding VA hubs.
- **Increase professional learning for alternate units in Exploring Computer Science curriculum.** Expanding access to data science and AI we are adding 2 additional unit launch PDs for experienced ECS teachers. Graphic Information Systems (GIS) and Artificial Intelligence (AI) are the two content areas that will increase access. This expansion will be available to all 200+ ECS teachers in the district.
- Expand **Robotics4All Inclusion for Cluster and DL teachers** with collaboration from ODS. SY24 the program increased from 10 schools to 25 schools participating.

Building teacher capacity in computer science and science:

- Expand our **cluster teacher robotics PD** to include additional cluster teachers and all DL teachers by working closely with ODS.
- Sustain and **expand current course Professional Learning Communities, including AP Computer Science Principles, AP Computer Science A, Exploring Computer Science, and Intro to Computer Science for middle school, primary, and robotics,** to include all new schools and teachers.
- **HS Summer Academy 1.0** for ECS teachers and **HS Summer Academy 2.0** for AP CS teachers. This is the second year for Summer Academy 2.0 for CS teachers teaching AP CS. This year represents an expansion to also offering a Summer Academy 1.0 for teachers who are teaching the Intro to CS course. Summer Academies are designed to upscale CS teachers content knowledge.
- **Middle school CS Academy year-round.** Develop a program to prepare elementary/middle school teachers to teach the Intro to CS course.
- **MS Science Teacher Leader PLC:** Expand our MS Science Teacher Leader PLC from 14 to 25 teacher leaders by the end of the academic year with the goal of increasing teacher-led professional learning for SY25 and increasing leadership opportunities for up to 20 MTLA teachers by the end of SY25.
- **HS Science Teacher Leader PLC:** Continue to support HS teacher leaders in developing and implementing targeted professional learning communities with the goal of increasing the number of offerings from 8 to 10 PLCs. The goal would be to provide these offerings for up to 100 HS teachers and have up to 18 teacher leaders facilitating these sessions.

Continue supports for effective science instruction and curriculum implementation:

- **K-5 Professional Learning offerings:** Expanding the four Sprint offerings to six in order to enhance curriculum implementation, knowledge of the Next Generation Science Standards (NGSS), the student experience, and learning outcomes. Expand teacher leadership opportunities, share best practices, and build capacity to facilitate/co-facilitate professional learning sessions.
- **K-5 Teacher co-led Professional Learning Communities (PLCs).** Expanding the reach of the eight

teacher leaders to form PLCs to share science best practices geared to enhance at least 150 student learning experiences and academic outcomes and enhance STEM educators to STEM-power students and schools.

- **6-8 teacher-led professional learning offerings:** Leveraging the 14 teacher leaders currently in our 6-8 Science Teacher Leader Professional Learning Community, we would intentionally offer teacher-led PLCs that address areas of need for up to 110 6-8 grade science teachers.

Continue Supports for Effective Math Instruction and Curriculum Implementation:

- **K-5 Math Professional Learning Community:** Develop and implement a K-5 PLC to provide teachers with curriculum agnostic professional learning which builds their content and pedagogical practices, so that teachers will be better equipped to provide grade level and instructional core vision aligned instruction, so more students will be college and career ready.
- **K-5 Math Book Study:** Continue the successful book study professional learning series for approximately 40 more teachers across the district in SY25. This book study will engage teachers in using the five Practices for Orchestrating Productive Mathematics Discussions to support teachers in implementing the “Launch - Explore - Discuss” lesson structure which is part of Skyline Math and all high-quality problem based math curricula.
- **Expand and Deepen K-5 Building and Assessing Mathematical Fluency Through Games 2.0:** Continue the success of the network based professional learning to directly support each network’s teachers, the goal is to expand from 210 teachers to 500 teachers. The revised model will deepen understanding of the development of the use of research based tools to assess fact fluency in the new session K-5 Building and Assessing Mathematical Fluency Through Games 2.0.

Continue and Expand K-12 Math Instructional Support Leader (ISL) Professional Learning Community (PLC):

- Continue to provide monthly PLC sessions for the Math ISLS and Math Content Specialists to work collaboratively to build a unified vision of math instruction.
- Expand ISL Collaboration by assigning two math content specialists to work as a liaison with each elementary network.

Deepen internal and local STEM ecosystems to expand access to advanced/enriched STEM pathways

Enhance support for STE(A)M Program Implementation.

- **Build STE(A)M Schools Professional Learning Communities**
- **Expand and Continue STEAM Fest powered by NASCAR:** Host the Third Annual STEAM Fest powered by NASCAR and continue to provide the In-School and Day Off Challenge materials, T-Shirts for volunteers, medals for student participants and food for volunteers and chaperones.
- **STE(A)M Schools Book Study:** Develop and implement a book study professional learning series for approximately 25 STE(A)M Coordinators. The goal of the book study is to give STE(A)M Coordinators opportunities to learn about, plan, implement and create the STEM Identity at their individual schools.
- **Expanding and Continuing STE(A)M Schools Mentorship Program** to encourage new STEAM Coordinators to partner with a veteran STEAM Coordinator to strengthen their practice.

- **Facilitate the STE(A)Mposium Event:** Design and implement a large-scale event to showcase our Demonstration Site Schools where they are able to share what they have done to become an Exemplary STE(A)M School in the district.

Computer Science: Expand student access to enrichment opportunities

- Expansion of K-12 FIRST Robotics Access and Participation
 - **Expand elementary school OST robotics:** Robotics OST is a key on-ramp for schools to incorporate CS integration into the classroom, as well as being a rigorous integrated curriculum that advances the instructional core and builds community, belonging, and identity.
 - Add or continue **Robotics/CS Summer Camps** as part of the district summer programming for elementary schools.
 - Expand **HS Robotics internships** districtwide.
- **Expand OST Minecraft esports** to middle and high schools.
- Expand teacher **CS endorsement** and micro-credentials
- Expand and increase certifications at the **Youth Apprenticeship program at ACCA.**
- **Expand lending libraries (elementary, high school, and Diverse learner):** Increase the number of in-demand devices available. Develop a cohort of teachers to create sharable lessons for them that is focused on the most in-demand devices.

Advance belonging in STEM with STEM powered tools, resources and experiences for families:

- **Continue to advance belonging in STEM** with STEM readiness tools and resources for families by expanding STEM parent engagement across the District.
- Continue to collaborate with FACE via Parent Universities for STEM opportunities and resources.
- Coordinate four DoSTEM Citywide STEM Family Events (evenings, weekends, report card pick-up days, open houses, etc.). These events will highlight STEM efforts across the city and STEM awareness to all families, schools, and students.

Citywide STEM Initiatives:

- Expand support to non-STEM schools seeking STEM programming and events. In doing so, continue to collaborate with CPS departments (OST, ECCE, CTE, MAP, OSCPA, etc.) and external partners, including museums, collaboratives, corporate partners, and university partners, to expand STEM impact and support schools' requests.
- Continue to collaborate with STEM Content Teams on specific events and programs (e.g., NASA (Science), Gastro (Science), NASCAR (STE(A)M Schools), SAE (Math Team), Robotics (Computer Science), etc.
- Expand the national STEM network for collaboration, initiatives, and resources.

Literacy

Increase Access to Effective and Rigorous Literacy Instruction and continue to drive learning acceleration through high-quality curriculum implementation

- Expand adoption and implementation support for Skyline ELA and Skyline ALE

- Expand PK-5 Foundational Skills adoption and implementation support through PKFS and Skyline FS 3rd-5th grade PL cohorts
- Expand access to Transitional English

Leverage Data to Increase Equity of Literacy Outcomes

- Refine Literacy-Specific MTSS Guidance & Implementation Models
- Pilot *Skyline Foundational Skills Aligned Intervention* in 50 schools for Tier 2 Intervention
- Expand K-6 Amira Implementation and innovation, including Skyline content integration and a potential middle grades/high school pilot for older students experiencing reading difficulties
- Pilot STARI Intervention to expand centrally-supported intervention portfolio to include support for language-based reading difficulties
- Expand Structured Literacy into elementary school middle grades
- Continue Skyline ELA K-2 Impact Research

Increase Access to High-Quality, Culturally Responsive Resources

- Distribution of teacher print kits, decodable text sets, and student application books to Skyline ELA, Skyline ALE, and Skyline Foundational Skills adopting schools
- Refinement and point-of-use release of Skyline ALE revised K-12 units and PK-aligned instructional resources
- Development and distribution of Skyline K-8 Foundational Skills Aligned Intervention resources for Tier 2 instruction to support reading accuracy and fluency
- Expand multilingual resources to include curated K-12 text sets in top eight languages in CPS

Redesign Professional Learning for the 21st Century

- Continue curriculum-based PL aligned with district priorities and CIWP goals
- Refine the system of role-specific, responsive, differentiated PL to support effective implementation of HQ curriculum (new and experienced teachers, lead teachers and coaches, school leaders, ISLs, SEAs, EL specialists, interventionists, etc.)
- Expand access to PL through multiple modes (in-person, remote, simultaneous hybrid options, lesson practice sessions, boot camp scoop-ups, asynchronous PL)
- Refine Skyline implementation research & expand Skyline instructional video bank

Social Science

- **Social Science Department:** Continue refining internal systems and structures to improve how the team works collaboratively in developing, iterating on, and facilitating professional learning on curriculum planning and implementation as well as reviewing and informing revisions to Skyline curriculum.
- **Professional Learning:** Develop, iterate on, and facilitate professional learning, guidance, and feedback to ISLs, Network Chiefs, CIDL, Assessment, and Advanced Placement as well as other district stakeholders to continue supporting shifting teacher practice towards alignment to the CPS Instructional Core and the IL Social Science standards. Continue to focus on providing participants with opportunities to experience the power of inquiry in supporting rigorous, standards-aligned curriculum implementation.

- In addition to sustaining the learning series from SY24 listed above, we will invest in universal professional learning for all social science educators. Offerings to Social Science elective courses and non-Skyline teachers will be expanded to increase their opportunities to engage in professional learning that shifts their practice to align more closely to the Instructional Core and IL state learning standards.
- **Curricular and Instructional Resources & Support:** Refine our system and structure for continuous communication to K-12 district social science educators to expand our reach. Improve our stable communication hub for professional learning, teacher leader opportunities, curricular support/resources, program opportunities, and social science related community events that are student and community facing.
 - In addition to sustaining the curricular and instructional resources and support from SY24 listed above, it is critical that we develop district-facing curriculum and instructional tools that help district stakeholders in supporting the review and implementation of all social science curriculum.
 - As the Skyline Social Science curriculum is revised and new content is developed, we will continue to partner closely with CIDL to improve its coherence and alignment to state standards and mandates.
- **Cross-Department Learning and Support:** Refine professional learning for and collaboration with department leaders to increase stakeholder capacity to identify and develop district materials to support rigorous, high-quality social science curriculum and instruction.
 - In addition to sustaining the cross-department learning and support from SY24 listed above, it is critical that we help leaders build their own internal social science learning cycles and map out how their team members leverage teacher professional learning spaces to inform their social science work.
- **Direct School Support:** Continue servicing school leaders in ways that improve their understanding and approach to rigorous, high-quality social science curriculum and instruction.
 - It is critical that our department's curriculum updates, program and initiative announcements, and new or improved curricular and instructional resources are communicated to administrators consistently and in a timely manner.
- **Strengthened and Development of Community Partnerships:** Continue guiding and informing partners in the creation, iteration, and implementation of high-quality, rigorous standards, and aligned curricular and instructional resources and programs.
 - In addition to sustaining the partnerships from SY24 listed above, it is critical that our department strengthen and develop stronger strategic partnerships with local community experts and institutions that provide more opportunities for experiential learning that deepens inquiry and activates our youth as social scientists.

Curriculum, Instruction, and Digital Learning

- Release the first iteration of the district's high-quality curriculum metric, as outlined in the CIDT policy.
- Support school leaders and teacher leadership teams in updating their plans to ensure that every school has high-quality curriculum in each core content area by SY26, as aligned to CIWPs and the District's six-part definition of high-quality curriculum as outlined in the CIDT policy.

- Support teachers and school leaders in the fourth year of Skyline implementation, a standards-based, culturally responsive curriculum designed for all CPS students. This curriculum is freely and fully available to all district schools, providing high-quality teacher-led coursework and resources in English language arts, artes del lenguaje del español, mathematics, science, social science, and two world languages (Spanish and French).
- With input from teachers, students, and other stakeholders, revise and develop the instructional and assessment resources associated with PK-12 Skyline courses to make them more accessible, rigorous, engaging, and supportive of all learners.
- With input from teachers, students, and other stakeholders, add new functionality and new development features to the digital learning environment—the enterprise-level platforms that centrally host Skyline's comprehensive suite of instructional and assessment resources—in order to make it easier to use Skyline and reduce cognitive load.
- Launch the initial phase of development for Skyline Visual Arts and Music courses.
- Provide schools with the classroom materials associated with the digital curriculum.
- Support school librarians with professional learning and continued to build a pipeline of local librarian candidates through the CPS Librarian Cohort.
- Launch a pilot of GenAI architecture for Skyline geared towards enhancing curriculum development processes through AI-driven insights and analytics and inform how GenAI architecture can support teacher-driven differentiation, grading, and feedback.

Instructional Supports

- Restructure team to improve team's efficiency and align workstreams:
 - **Scheduling:** ES, HS, and course catalog
 - **Grading:** Proficiency (CBE), ES, HS
 - **Academic Recovery:** ES, HS

Scheduling

- Develop and implement comprehensive cross departmental guidance for scheduling DL and EL students in a holistic way.
- Establish a cross-departmental team of expert scheduling leads to support school scheduling across networks
- Develop guidance that assists schools with creating master schedules that reflect a holistic student experience.
- Redefine the role of the ES scheduler to move beyond Aspen support, including providing professional development for building master schedules.
- Create a Course Code Specialist role that includes auditing and updating course codes, training counselors and content teams on graduation requirements, and evaluating and processing manual graduation requests.
- Improve the Manual Graduation process to be more systematic and standardized.
- Create a Scheduling Mentor program for ES and HS to support school schedulers across the District.

Academic Recovery

- **Credit Recovery:**
 - Establish a working group to reimagine CR for today's students to ensure that our supports reflect the needs of students that have credits to recover. Our current practices are outdated and do not reflect the current needs of students post- pandemic.
 - Finalize the CR Dashboard ITS Project so it provides data on student needs, student attempts, and student completion.
- **Summer Bridge & Acceleration**
 - Improve the summer curriculum so that it provides interdisciplinary project-based learning.
 - Develop and pilot a program to provide support to students projected to attend Summer Bridge before the end of the year.

Grading

- Create a process to onboard new schools for a proficiency-based (CBE) grading approach.
- Publish special codes, including Code X, to ensure grading codes are reflective of student circumstances and effort.
- Finalize the uniform grading guidance for chronically absent students.

Professional Learning

- Empower educators with the resources, training, and insights needed to gather and utilize student experience data, establishing a culture of continuous improvement.
- Provide professional learning opportunities on instructional practices and supports that empower teachers to facilitate engaging, rigorous, and relevant instruction with high-quality curriculum to best meet the needs of the students they serve.
- Equip school leaders with tools to foster supportive systems and environments, ensuring that all educators can meet the unique needs of each learner.
- Equip all central office and network coaches with the knowledge and tools necessary to leverage high-quality curriculum effectively in order to provide resources, training, and insights needed to empower teachers to provide rigorous and relevant instruction with high-quality curriculum that best meets the needs of the students they serve.

Distributed and Supportive Leadership

- Continue programming and supports for Tier 2 and 3 Instructional Supports through the Distributed Leadership Comprehensive Cohort (DLCC) and Lead Coach Comprehensive (LCC)
 - Designed to empower, support, and lead schools through an intensive support model that cultivates the cultures, structures, knowledge and skills that School leaders, in combination with their Teacher Leaders and teachers, utilize to build and maintain effective distributed systems that impact the instructional core. Support is provided through monthly PLCs with connective coaching for Teacher Leaders within the cohorts and quarterly professional learning for each school leader with monthly 1:1 support offered.
- Create new collaborative partnerships with Teaching and Learning Content Department Teams to provide intensive deep dives for teacher leaders to deepen their understanding of how to best

impact the Instructional Core of the teachers they support through high-quality curriculum implementation and the instructional practices that cultivate learning conditions.

- Build new differentiated professional learning communities within the DLCC and LCC that target specific areas of growth and development of school leaders and teacher leaders to build, implement, and monitor ecosystems of learning cycles.

New Teacher Mentor & Induction

- Provide 5-day New Teacher Orientation for all new CPS teachers with sessions grounded in best practices from Tina H. Boogren's *Supporting Beginning Teachers*, as well as CPS Frameworks such as the Framework for Teaching and the Equity Framework.
- Revise new teacher summer learning opportunities by grounding them in the CPS New Teacher Development Areas (e.g., Framework for Teaching Domain 1, Domain 2, Domain 4), the Instructional Core, and Learning Conditions.
- Provide early career teacher summer learning opportunities based on new teacher needs.
- Facilitate monthly professional development sessions for new CPS teachers and early career teachers, which focuses on the Framework for Teaching and the Learning Conditions.
- Develop over 600 school-based mentors through differentiated professional learning aligned to focus components from the Teacher Leader Framework, as well as provide targeted small group and one-to-one coaching following a coaching cycle.
- Continue to partner with the Office of Talent through the P-STEP Grant to develop a pre-service teacher professional learning series grounded in the CPS Equity Framework - ensuring the pre-service experience is intentionally connected to new teacher and early career teacher PL content and support.

Student Voice and Engagement

Student Leadership and SVCs

- Continue partnership through intergenerational dialogue and collaboration with student leaders, district leadership, and the board.
- Expand opportunities for student leadership development throughout the District in order to elevate student voice that includes more participation from our middle school students.
- Tiered support for SVC facilitators across the district to strengthen their use and application of our new curriculum and guidance.

Inclusive & Responsive Education

- Cultivate Learning Conditions Guide Revamp to support deeper learning, mindset, and practice shifts
- PreK-4 Student Perspectives Cohort - Revise initial PreK-4 guidance and strengthen the resources, data instruments, and supports for strengthening learning conditions for our youngest learners whose voices and experiences are not captured via Cultivate (survey is for 5-12 only).
- Prioritize Student Voices and Inner Core Educator Leads through focus groups for feedback, interviews, and collaboration around PL content/ facilitation

Service Learning & Project-Based Learning

- Develop a cohort of teacher leaders who can support teachers within their network or across the District to strengthen Project Based Learning implementation.
- Roll out our High Quality Project Based Learning Reflection Tool/Rubric to assess the quality and impact of PBL/Service Learning in the district.
- Provide Tier 1, 2, and 3 support for schools that have identified PBL as a CIWP priority.

Financial Education

- Elementary Pilot: Revise Mini-Units based on evidence and artifacts from the SY23-24 Pilot to make materials ready for general Districtwide release with Tier 3 support at 1-3 schools for k-5 and Tier 2 support for MS teachers.
- High School Curriculum Revision team: While continuing the Tier 1 approach to train new teachers and measure impact, we will bring together a team of teachers to work on a revised and updated version of our *Empowered* curriculum (last updated in 2018) that meets the state standards while also centering the inner core and learning conditions.

Student Assessment and MTSS

- Increase adoption and implementation of the District's Balanced Assessment Systems, including but not limited to Skyline interim assessments, PSAT/NMSQT for 11th grade, Star 360, and i-Ready.
- Expand the implementation and use of Skyline curriculum-embedded assessments while refining our continuous improvement processes to systematically leverage qualitative and quantitative evidence from students, teachers, content teams, and assessment statistics, allowing us to enhance assessment cultural relevance and user experience.
- Increase the participation and data use of the Curriculum Associates i-Ready Assessment of Spanish Reading (ASR), through a robustly designed professional learning series and implement a pilot to accelerate the development of an adaptive assessment of Spanish reading
- Targeted expansion of Star Assessments data use in High Schools
- Increase adoption and use of screening/benchmark assessments, increase personalized in-person school-based supports, and continue cross-department collaboration to ensure data transparency
- Increase the adoption and the use of the Student Annual Needs Determination Inventory (SANDI), the new district-support alternate assessment for diverse learners in cluster programs to support students' Individualized Education Plan (IEP) goals
- Increase professional learning opportunities and data analysis sessions for Networks and schools in connection with screening/benchmark assessments, Interim, and EOU curriculum embedded assessments.
- Partner with Distributive Leadership, Student Voice and Engagement, and CIDL to provide assessment for learning series of learning.
- Provide high-quality learning and engagement opportunities via 6-part PLC on Assessment for Learning: assessment leaders
- Expansion of access, implementation, and impact of high-quality academic interventions.
- Continue to develop tutoring models for sustainability through use of education technology and additional model development.

Advanced Learning and Specialty Programs

- Through partnership with Equal Opportunity Schools, expand access to Advanced Placement (AP) and International Baccalaureate (IB) courses across all schools, specifically targeting students who have not been previously targeted for enrollment
- Targeted expansion and implementation of AP Capstone programs
- Continue to provide IB educators with access to IB-official professional development through district-hosted workshops
- Continue to provide AP educators will access to College Board AP Summer Institute training.
- Refine support systems for schools implementing accelerated placement programming and expanding professional learning cohorts for teachers in regional gifted, classical, and comprehensive gifted programs.
- Expand involvement of educators across CPS in personalized learning professional development in order to strengthen instructional practices beyond current schoolwide programs
- Development of coordinators in deepening of program knowledge as well as teacher leadership competencies, coaching, and professional learning best practices
- Deepening theme-based integration at magnet and magnet cluster schools through the Magnet Schools of America (MSA) Magnet Pillars and develop a tiered pathway incorporating both CPS and national certification
- Collaboratively implement Montessori literacy plan across all programs to strengthen literacy instruction aligning the CPS vision for literacy and state standards with the Montessori approach
- Expand on the current certification process in collaboration with the Fine and Performing Arts and Science, Technology, Engineering, Arts, and Math (STE(A)M) departments to include leveled categories aligned to targeted supports
- Support programmatic schools with learning and development of site conditions necessary for programmatic success
- Develop STE(A)M resources and learning through the Magnet Schools Assistance Program (MSAP) grant to benefit all CPS schools

Student Transportation Services

MISSION

The mission of the Office of Student Transportation Services is to improve student achievement by providing safe and timely 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 Learner Transportation:** Provide transportation from home to school for more than 12,000 students with special needs and more than 500 students with specific medical needs through approximately 1,100 routes provided by 20 vendors. Additional services based on the individual needs of students may include a bus aide, nurse, lift-equipped vehicle for wheelchairs, an air-conditioned vehicle, or car seat and harness or restraint system.
- **Option for Knowledge Transportation:** Provide access to a variety of programs (including magnet academic centers, gifted programs, and classical schools) for approximately 5,800 K–8 students on approximately 270 routes. Transportation is often based on living one-and-a-half to six miles from school. In SY24, due to the ongoing bus driver shortage, CPS was able to provide transportation to approximately eight percent of general education students who were eligible for transportation.
- **Non-Traditional Transportation:** Provide transportation to students in temporary living situations, students in foster care, students living in Chicago but attending other school districts, students attending schools as exercised under federal school choice policies, and students attending two alternative safe schools.
- **Bus Aides:** Centrally staff and manage bus aides for over 12,000 students with Individualized Education Programs (IEPs) who require a transportation aide.
- **Financial Incentive Program:** Extend a financial incentive for families to transport students to and from school in lieu of transportation services.

BUDGET SUMMARY

	2023 Actual Expenses	2024 Approved Budget	2024 Ending Budget	2025 Proposed Budget
General Funds	\$ 161,023,547	\$ 140,298,848	\$ 157,509,125	\$ 139,774,123
Other Grant Funds	\$ -	\$ -	\$ 155,620	\$ -
Title Funds	\$ 5,611,181	\$ 6,000,000	\$ 4,278,742	\$ -
Total Department	\$ 166,634,728	\$ 146,298,848	\$ 161,943,487	\$ 139,774,123

POSITION SUMMARY

	2024 Budgeted Positions	2024 Ending Positions	2025 Proposed Positions
General Funds	843.0	843.0	758.0
Total Department	843.0	843.0	758.0

MAJOR ACCOMPLISHMENTS in FY2024

- Optimized use of CPS and non-public routes to reduce travel time for the vast majority of diverse learner students to under 60 minutes or less where applicable.
- Awarded the Environmental Protection Agency (EPA) Clean School Bus grant to purchase 50 electric school buses and 25 charging stations.
- Invested over \$17 million in payments to approximately 4,000 families who transported their children to and from school throughout the school year in lieu of transportation services.
- Increased hourly bus driver pay by \$2.00 in an effort to reduce the District's driver shortage.
- Provided free CTA Ventra cards to over 1,900 parents and students in selective enrollment, classical, and gifted programs.

KEY BUDGET INITIATIVES for FY2025

- Continue recruitment for yellow school bus vendors to assist with driver shortage.
- Increase recruitment of bus aides in order to meet a higher number of routes due to the increase in paratransit and alternative transportation.
- Secure more vendors to assist with charters, field trips, and after-school programs.
- Begin implementing electric school bus processes and purchases.
- Redesign the Financial Incentive Program to be more efficient.
- Work with the Secretary of State to reduce barriers to receiving a Commercial Driver's License (CDL) for school bus drivers by providing more testing days in multiple languages and waiving the Under-the-Hood section of the CDL exam.

The FY2025 budget for Chicago Public Schools (CPS) includes a capital budget totaling \$611.1 million of investments that will focus on priority facilities needs at neighborhood schools, mechanical systems that control the indoor environment and air quality of our schools, building envelope improvements for roofing systems, ADA accessibility, restroom modernizations, student recreation and athletic improvements, site improvements, and continued expansion of technology upgrades and other academic priorities. The budget also includes investments for enhancements to Career and Technical Education (CTE) and science, technology, engineering, arts, and mathematics (STEAM) programming. To support schools throughout the city, the FY2025 capital plan provides funding in five main areas: critical facility needs, interior improvements, programmatic investments, site improvements, and IT and security upgrades.

CPS is committed to promoting equitable access to high-quality school environments, and equity served as the foundation for the FY2025 capital plan. The District's Equity Office played an important role in developing the FY2025 capital proposal by helping to ensure that resources are distributed fairly and equitably across CPS schools so that all students can share in the District's record-setting progress. In addition, the FY2025 capital budget planning process included several enhancements, most notably around transparency and community outreach.

The release of the Educational Facilities Master Plan (EFMP) and 16 community roundtable sessions gathered valuable input. The EFMP acts as a guiding compass, informing investment decisions and school actions to align physical infrastructure with educational goals and community needs. Community feedback requested more transparency in the prioritization process for Capital projects. In April, Chicago Public Schools (CPS) held five virtual meetings to involve communities in discussing capital priorities for the FY25 Capital Plan. These sessions, led by the CPS Capital Department, Office of Equity, and Office of Family and Community Engagement (FACE), offered insights into the capital planning process and helped prioritize critical needs. We received over 1,400 survey responses during the capital plan development process. The high number of critical facility needs identified by the EFMP is reflected in the proposed Capital budget, which allocates funds across various categories.

The CPS facility portfolio includes 522 campuses and 803 buildings. Our average facility age is over 84 years old, and the total CPS immediate critical facility need is over \$3 billion. Since FY2016, CPS has invested over \$3 billion into capital improvements across the District. These projects include major renovations to ensure our schools stay warm and dry, facility construction to relieve overcrowding, security cameras to provide a safer environment for our children, and renovations to aid programmatic enhancements, among others. Additionally, CPS is continuing to invest in ADA upgrades to ensure all CPS campuses are more accessible.

We have several buildings that are underutilized and a few overcrowded buildings. Based on public feedback, space efficiency is a new proposed budget category that will develop deep dives into the buildings' portfolio to (a) Determine if there are sections of a building that can be closed off to reduce operational costs, (b) Determine if there are obsolete buildings that should be demolished or replaced, and (c) Determine if there are campuses that are overcrowded with no other solutions other than a

capital investment to relieve the overcrowding. Public feedback to the EFMP acknowledged the underutilized and overcrowded buildings, and this will be a new proposed budget category that will start a detailed analysis to address these challenges as part of a long-term plan.

A new enhancement based on public feedback is the need to evaluate the overall building quality. The public feedback indicated the need to consider factors beyond just the critical facility conditions to prioritize capital projects – factors contributing to an overall student learning experience. Accordingly, Capital has developed a Building Quality Index (BQI) metric that takes into consideration the following four factors – Facility condition (35%), Space adequacy (30%), Age, recent investments, and ability to modernize (20%), and ADA (15%). The BQI for Elementary Schools and High Schools is in 4 tiers – campuses with BQI tier 1 have the highest overall score. Public feedback this year confirmed the need to consider these additional factors to determine capital project prioritization given the funding constraints.

CPS will continue incorporating sustainable materials into the Capital projects since CPS specifications have been modified to include these materials (examples include energy-efficient mechanical equipment, roofs with higher R-value, low volatile organic compounds content paint, etc.). From a more holistic standpoint, CPS will continue to develop the BQI referenced above with the goal of providing buildings that can give students a well-rounded learning experience. We are also seeking public feedback about innovative ways for CPS to share our buildings to support the community.

The FY2025 capital budget is primarily funded by future issuance of general obligation bonds, which are principally repaid by Evidence-Based Funding (EBF). (For more information, please see the Debt Management chapter of the budget book.) A portion of the FY2025 budget is also funded by Tax Increment Financing (TIF) funds, state funding, and other outside resources as they become identified.

Full details on the FY2025 capital budget are available on the interactive capital plan website: www.cps.edu/capitalplanbi. The site allows users to quickly select projects by school, geographic area, type, and year.

CPS’ capital plan aligns with the priorities outlined in the [Educational Facilities Master Plan](#). Future projects will be determined by equity, assessed need, educational priorities, and available funding with the goal of maximizing the number of students impacted by the capital investments.

Sources and Uses

Below is a summary of the sources and uses of the \$611.1 million FY2025 capital budget by funding and project type:

Table 1: Sources and Uses (\$ in Millions)

Estimated Sources	
Anticipated Bond Offerings and Other Capital Funds ¹	\$549.6
Tax Increment Financing Funding	\$29.3
External Funding for Space to Grow	\$10.6

Federal E-Rate Funding	\$4.2
Other Potential External Funding	\$17.4
Total FY2025 Capital Budget Sources	\$611.1

1 The Board currently expects that the proceeds of bonds will be applied to reimburse itself within 18 months after the later of (a) the date the original expenditure is paid or (b) the date the project is placed in service, but in no event more than three years after the original expenditure is paid.

Estimated Uses	
Facility Needs and Interior Improvements	\$313.1
Educational Programming	\$93.5
IT, Security, and Building System Investments	\$60.2
Site Improvements	\$40.0
ADA Accessibility	\$25.0
Mechanical Upgrades and Repairs	\$56.3
Capital Project Support Services	\$23.0
Total FY2025 Capital Budget Uses	\$611.1

District Equity Index to Prioritize Investments

In recent years, the District has focused on prioritizing investments that promote equitable access to high-quality learning environments. To advance this work, the District will continue to utilize the Equity Index, a tool to help identify opportunity differences so that resources can be prioritized for the schools in greatest need. Public feedback from the Capital engagement surveys confirmed overall alignment with the equity index factors and weights. The equity index was also central to developing this year’s capital plan.

Outside Funding

CPS has a significant backlog of deferred critical facility needs, so additional funding is always being pursued to help mitigate some of this backlog. One of these outside funding sources is the Tax Increment Financing (TIF) funds, which are approved in a variety of categories.

Utilizing the \$61.5 million in outside funding, CPS is planning significant capital facility upgrades, programmatic upgrades, and site improvements at 26 campuses, in addition to the ITS upgrades at several campuses.

Priority Facility Needs

Every student deserves to access a neighborhood school that is warm, safe, and dry, and - in addition to the \$61.5 million in outside funding - CPS is allocating \$386.9 million in funding for critical maintenance projects and interior improvements. As part of our commitment to equity, the District is prioritizing renovations throughout the city to ensure all students can learn and grow in school buildings that support high-quality learning environments.

The FY2025 capital budget addresses the District's priority renovation projects and most urgent facility needs. We will invest in 15 major roof and envelope projects and nine renovations to mechanical systems. Along with these projects, the funding will provide:

- \$119.1 million for priority roof, envelope, and mechanical projects;
- \$80 million for unanticipated emergency repairs;
- \$14.1 million for modular refurbishment;
- \$5 million for masonry remediation;
- \$83 million for interior improvements;
- \$30.7 million for fire alarm system replacement;
- \$5 million for chimney stabilization; and
- \$7.9 million for mechanical, electrical, and plumbing (MEP) minor repair/replacement.

Support for Students with Physical Limitations

We will invest \$25 million to increase Americans with Disabilities Act accessibility in 18 schools as part of a multi-year program to ensure all CPS buildings have first-floor accessibility. Starting with the FY2021 Capital budget, CPS committed to spending \$100 million over five years to improve the accessibility of parking lots, main entrances, main offices, and public restrooms.

Programmatic Investments to Build Upon School Success

CPS is investing \$57 million in programmatic investments, including CTE upgrades, Office for Students with Disabilities improvements, Library renovations, and student recreation and athletic resources. This investment continues the District's stadium and swimming pool refurbishment program.

Site Improvements that Foster Learning

This year's capital budget includes \$16.7 million to design and build new playgrounds, playlots, and schoolyards across the city so that students can benefit from a well-rounded education that promotes healthy and active development. The budget will also eliminate the last of the rubber mat tiles, which are an accessibility issue. In addition, \$10 million will be allocated to improve parking lots and replace turf fields.

IT, Security, Facility, and Building System Investments

In FY2025, we are also continuing our multi-year investment in the Technology Modernization Program and high-speed internet for schools throughout the city. In FY2025, the District is allocating \$50.5 million to upgrade school network infrastructure to address equitable connectivity, replace aging hardware at schools, and upgrade our data warehouse and data backups.

Finally, to support cleanliness at every school, \$5.5 million will be used to fund the insourcing of custodial equipment to serve the students better.

Impact of FY2025 Capital Projects on Operating Budget

All projects considered for inclusion in the annual capital budget are analyzed for their projected impact on the District's operating budget. Below, we describe the capital project categories and their potential impact.

Facility Needs

Addressing facility needs helps the District reduce costs associated with frequent repairs to aging roofs, windows, and boiler systems, which are often funded through our general operating budget. This, in turn, frees up operating dollars that can be reallocated for instruction, support, and other District expenses. In addition, by replacing roofs and mechanical systems with more energy-efficient solutions, we may be able to reduce our energy consumption and other utility costs.

Educational Programming, Interior Renovations, and Site Improvements

Investments in educational programming that convert or improve existing space (e.g., new science labs, converted classrooms, upgrades for STEM) will have no appreciable impact on the operating budget because the District already accounts for the cost of maintaining these spaces. Investments in classroom technology will add operating expenses related to support and maintenance of the software and devices.

Investments that require new construction, build-outs, or add physical space to an existing building, such as a science lab or a new turf field, will add operating expenses for utilities, custodial services, engineering, and security.

ITS, Critical School Facility/Security Equipment (Equipment)

Infrastructure, hardware, or software implementation projects will not trigger any additional operating costs in the short term. Ongoing support for software-based projects will be absorbed by currently available staff. Internet connectivity infrastructure projects and new security equipment will potentially add additional costs to the operating budget for maintenance and repair as time goes on; however, we expect these costs to be limited as we fit the new equipment into our current maintenance and repair allocations. In addition, this category includes funds for the insourcing of custodial equipment.

Capital Project Support Services

This allocation of funds helps to support the management of the capital budget which includes facility condition assessments, capital planning, estimating, managing project and construction timelines, managing the capital budget, and ensuring the effective design, implementation, and construction of various capital projects. These services are necessary to manage a complex capital program, conduct cost estimations, meet financial and management objectives, and plan for the next phase of the District's capital plan.

Capital Projects Fund Activity

The Summary of Capital Projects Funds table (Table 2) shows capital revenues and capital outlays (expenses) to be incurred in FY2025, regardless of the year the project was appropriated. The Fund Balance (unspent revenues received in prior years) accounts for the difference in expected capital outlays versus revenues received. For example, if the District raised \$400 million in bond proceeds during

a fiscal year but only expensed \$300 million in the same time period, the remaining \$100 million would carry forward in the Fund Balance for use during the following fiscal year.

Table 2: FY2023 - FY2025 Summary of Capital Projects Funds (\$ in Millions)

	FY2023 Actual	FY2024 Estimate	FY2025 Budget
Beginning-Year Fund Balance	\$163.7	\$48.0	\$219.8
Revenues			
Local	\$49.2	\$92.2	\$59.5
State	\$14.5	\$17.1	\$28.3
Federal	\$2.6	\$0.3	\$3.8
Interest & Investment Earnings	\$4.4	\$8.6	\$0.0
Total Revenue	\$70.7	\$118.2	\$91.6
Expenditures			
Capital Outlay	\$727.6	\$485.6	\$500.0
Bond Proceeds and Transfers In/(Out)			
Sales of Capital Assets	\$0.0	\$0.0	\$0.0
End-of-Year Fund Balance	\$48.0	\$219.8	\$261.4

FY2025 local capital revenue of \$59.5 million assumes \$44 million in TIF-related project reimbursements, \$10 million from other local funding sources such as aldermanic menu funds and the water reclamation district, and \$5.5 million in Capital Improvement Tax revenues unpledged to existing bond issuances. The state revenue total of \$28.3 million is comprised of \$13.3 million in gaming revenue for new construction projects and \$15 million in state reimbursements for approved capital projects.

Five-Year Capital Plan

CPS’ five-year capital plan will include further investments in deferred maintenance, targeted site improvements, and emergency projects. Future projects will be determined by assessed need, district educational priorities, and an equitable distribution of available funding. CPS intends to target annual capital funding of approximately \$550 million as part of its five-year capital investment strategy.

Table 3: Five-Year Capital Plan (\$ in Millions)

Budget Category	FY2026 Budget	FY2027 Budget	FY2028 Budget	FY2029 Budget
Facility Needs	\$355.0	\$355.0	\$355.0	\$355.0

Interior Improvements	\$10.0	\$10.0	\$10.0	\$10.0
Programmatic Investments	\$120.0	\$120.0	\$120.0	\$120.0
IT, Security, and Other Investments	\$12.0	\$12.0	\$12.0	\$12.0
Site Improvements	\$30.0	\$30.0	\$30.0	\$30.0
Capital Project Support Services	\$23.0	\$23.0	\$23.0	\$23.0
Total Capital Plan	\$550.0	\$550.0	\$550.0	\$550.0

Debt Overview

The Chicago Board of Education (Board) is authorized by state law to issue notes and bonds, enter into lease agreements for capital improvement projects, and assist in the management of cash flow and liquidity. As of June 1, 2024, the Board has approximately \$9.3 billion of outstanding long-term debt and no outstanding short-term debt. FY2025 includes appropriations of \$817 million for long-term debt service payments. Approximately \$9.0 million of appropriations for interest on short-term debt is included in the operating budget.

Capital Improvements and Debt

CPS' Capital Improvement Program, described in the Capital chapter, funds long-term investments that provide our students with a world-class education in high-quality learning environments. CPS relies on the issuance of bonds to fund the investments laid out in the program, which include roofs, envelopes, and windows; state-of-the-art high school science labs; high-speed internet and digital devices; playgrounds and athletic fields; and the expansion of full-day pre-k and other high-quality programs. Bonds are debt instruments that are similar to a loan, requiring annual principal and interest payments.

Typically, CPS issues long-term fixed-rate bonds, which pay a set interest rate according to a schedule established at the time of debt issuance. As of June 1, 2024, all CPS outstanding long-term debt is fixed rate.

Debt Management Tools and Portfolio

As part of the Debt Management Policy, CPS is authorized to use a number of tools to manage its debt portfolio including refunding existing debt and issuing short-term or long-term debt. These tools are used to manage various types of risks, generate cost savings, address interim cash flow needs, and assist capital asset planning. CPS issues two types of long-term debt: Alternate Revenue General Obligation bonds and Capital Improvement Tax bonds.

Alternate Revenue General Obligation Bonds

Similar to most Illinois school districts, CPS issues bonds backed by the full faith and credit of the Board, otherwise known as General Obligation (GO) bonds. These GO bonds are paid for from all legally available revenues of the Board. CPS issues a special type of GO bond called an "Alternate Revenue" GO bond. These bonds are backed by two revenue sources and offer a number of other bondholder protections. As of June 1, 2024, the total amount of outstanding Alternate Revenue GO bonds is \$7.9 billion.

The first revenue source that supports CPS alternate revenue bonds is one of the following: Evidence Based Funding (EBF) from the State of Illinois (known as "General State Aid" prior to FY2018), Personal Property Replacement Taxes (PPRT), revenues derived from intergovernmental agreements (IGAs) with the City of Chicago, and federal interest subsidies. The majority of CPS bonds are backed by EBF. In FY2025, approximately \$503 million in EBF revenues will be required for debt service, compared to \$503 million in FY2024 and \$502 million in FY2023. In addition to debt service funded by EBF, \$40 million of debt service will be paid from PPRT in FY2025. Debt service paid from PPRT revenues also reduces PPRT

revenues available for operating purposes. Additionally, \$142 million in debt service will be paid by revenue resulting from IGAs.

CPS has benefited from issuing bonds with federal interest subsidies, resulting in a low cost of borrowing. These include Qualified School Construction Bonds (QSCBs) and Build America Bonds (BABs) created by the American Recovery and Reinvestment Act of 2009 (ARRA). The FY2025 budget includes \$24 million of federal subsidies for debt service. Additionally, the 2009G QSCB series has a sinking fund into which CPS has made required annual deposits since 2010. The accumulated deposits and interest earnings of approximately \$51 million will help offset the final debt service deposit for this series in FY2025.

The second revenue source for all CPS Alternate Revenue GO bonds is a property tax levy that is available to support debt service should the first pledge of revenue not be available. On an annual basis, when the first source of revenue is available to pay debt service, the property tax levy will be abated, and not extended, as it has been every year.

The Board is authorized to issue alternate revenue bonds after adopting a resolution and satisfying public notice publication and petition period requirements in lieu of a voter referendum, which is typical in other school districts. The bonds are also supported by the GO pledge of the Board to use all legally available revenues to pay debt service.

Capital Improvement Tax Bonds

In FY2016, CPS began levying a Capital Improvement Tax (CIT) levy to fund capital projects. As of June 1, 2024, CPS has sold four series of CIT bonds, and the total amount of outstanding CIT bonds is \$1.4 billion.

The FY2025 budget includes a CIT levy and appropriations of approximately \$80 million to pay debt service on CIT bonds. The CIT bonds are not Alternate Revenue GO bonds. They are limited obligations of the Board payable solely from the CIT levy.

Tax Anticipation Notes

In recent fiscal years, the Board has relied on short-term borrowing to fund operations and liquidity. These short-term borrowings have primarily consisted of the issuance of tax anticipation notes (TANs), payable from the collection of education fund real estate property taxes levied by the Board for a given year.

Credit Ratings

Credit rating agencies are independent entities, and their purpose is to give investors or bondholders an indication of the creditworthiness of a government entity. A high credit score can lower the cost of debt issuance, just as a strong personal credit score can reduce the interest costs of loans and credit cards. Ratings consist of a letter “grade,” such as A, BBB, BB, or B, and a credit “outlook,” or expectation of the direction of the letter grade. Thus, a “negative outlook” anticipates a downgrade to a lower letter grade,

a “stable outlook” means the rating is expected to remain the same, and a “positive outlook” may signal an upgrade to a higher rating.

CPS meets frequently with the credit rating agencies about its budget, audited financial results, debt plan, and management initiatives to ensure the agencies have the most updated information possible. The rating agencies take several factors into account in determining any rating, including management, debt profile, financial results, liquidity, and economic and demographic factors. In FY2024, CPS received a general obligation credit rating upgrade from Moody’s to Ba1.

In addition to the CPS GO bond rating, the CIT bonds—which were first issued in FY2017 as a new and separate credit structure from the existing CPS general obligation credit—contain a separate and distinct credit rating. The CIT credit structure received an investment grade rating from two rating agencies at inception in FY2017. Currently, Fitch Ratings rates the CIT credit A Stable and Kroll Bond Rating Agency (KBRA) rates the CIT credit BBB+ Stable.

**Table 1: Credit Ratings History
(as of June 1, 2024)**

Credit Rating	General Obligation				Capital Improvement Tax		
	Rater	KBRA*	Fitch	S&P	Moody’s	Fitch	KBRA
Current		BBB	BB+	BB+	Ba1	A	BBB+
FY23		BBB	BB+	BB+	Ba2	A	BBB+
FY22		BBB	BB+	BB	Ba2	A	BBB+
FY21		BBB-	BB	BB	Ba3	A-	BBB
FY20		BBB-	BB	BB-	B1	A	BBB
FY19		BBB-	BB-	B+	B2	A	BBB
FY18		BBB-	BB-	B	B3	A	BBB
FY17		BBB-	BB-	B	B3	A	BBB
FY16		BBB-	B+	BB	B2	A	BBB
FY15		BBB+	BBB-	A-	Ba3		
FY14			A-	A+	Baa1		

*KBRA rates GO bond series issued from 2016 to 2019 one notch higher than the underlying General Obligation credit (currently BBB+).

FY2025 Liquidity and Short-term Borrowing

It is anticipated that the Board will issue Educational Purposes TANs in FY2025 to fund operating liquidity and cash flow needs similar to prior fiscal years. For the last several years, the Board has closed on multiple annual series of TANs for working capital purposes. The TANs were issued as either public sales or direct placement with investors. The initial issuance of TANs typically occurs in the fall or winter. Subsequently, the principal amount of TANs outstanding increased with cash flow needs and has typically peaked initially in February due to the annual debt service deposit for the Board's alternate revenue bonds required on February 15 for most bond series. The collection of the first installment of property taxes has historically improved the Board's cash position and resulted in a repayment of a portion of the Board's outstanding TANs. A second peak is typically experienced in July, due to additional cash needs and the Board's annual pension contribution required on June 30. TANs are typically repaid fully in August with the collections of the second installment of property taxes. However, in FY2023 and FY2024, Cook County delayed the collection of second installment property taxes until December, necessitating additional TANs borrowed by CPS. The FY2025 operating budget includes appropriations of approximately \$9.0 million to pay debt service on TANs.

FY2025 Debt Service Costs

As shown in the table below, FY2025 includes total appropriations of approximately \$817 million for long-term alternate bonds and CIT bonds. Of this total, approximately \$577 million will be funded from operating revenues.

CPS is required to set aside long-term debt service one year in advance for EBF-funded debt and one-and-a-half years in advance for PPRT and CIT bond-funded debt service. The FY2025 revenues shown in the following table for debt service will be set aside for these future debt payments, which are required by bond indentures to be held in trust with an independent trustee. PPRT, used to pay alternate revenue bonds, is deposited directly from the state to a trustee; and the CIT levy, used to pay CIT bonds, is deposited directly from Cook County to a trustee. Because of this set-aside requirement, the majority of the appropriations for FY2025 will be paid from revenues set aside in FY2024. Table 2 provides information on the debt service fund balance at the beginning of the year, the expenditures that are made from the debt service fund, and the revenues that largely fund the debt service requirements for the following fiscal year.

Table 2: FY2023-2025 Summary of Long-Term Debt Service Funds¹
(in Millions of Dollars)

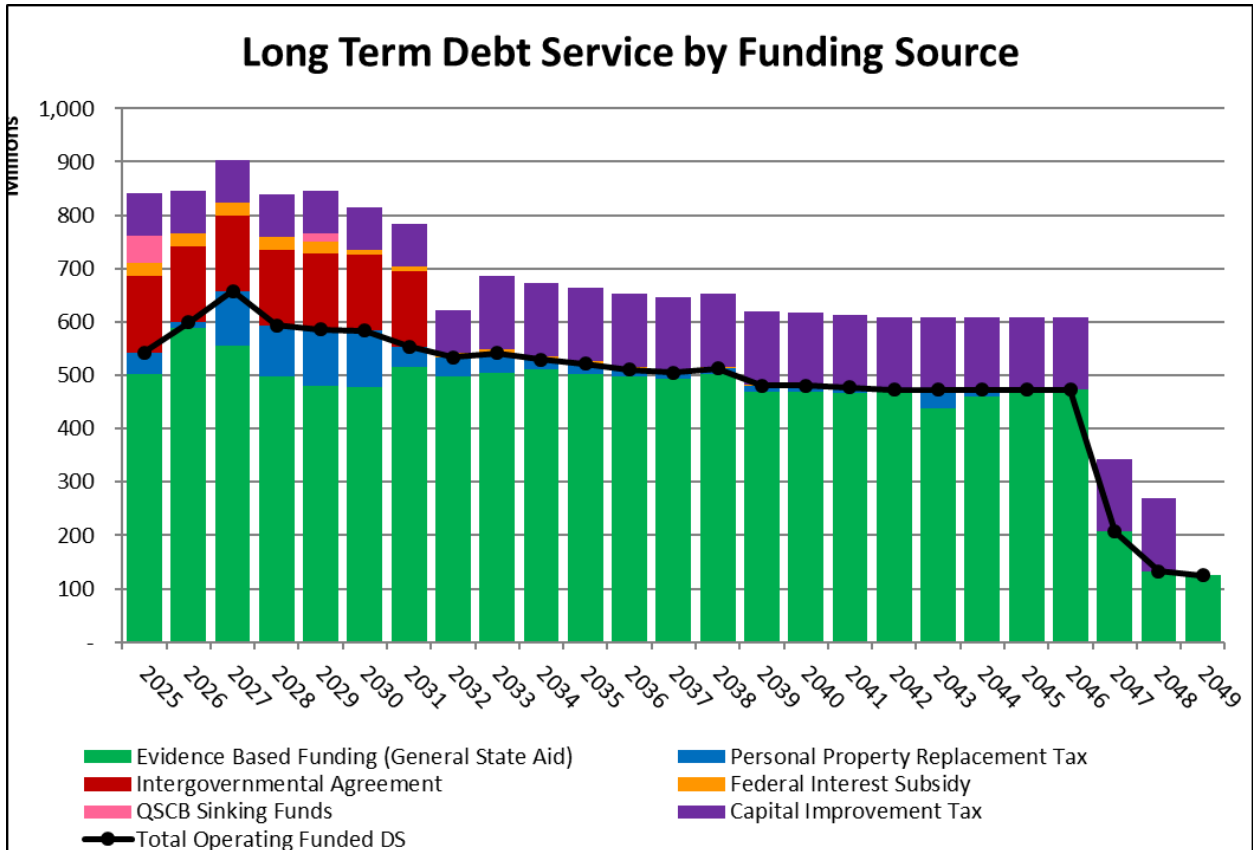
	FY2023	FY2024	FY2025
	Actual	Estimated	Budget
Beginning Fund Balance	869.0	957.9	998.1
Revenues			
Evidence-Based Funding (State Aid)	501.7	502.7	502.7
Personal Property Replacement Tax	39.4	40.4	40.4
Intergovernmental Agreements	152.6	142.3	142.3
Federal Interest Subsidy	31.0	24.5	24.3
Capital Improvement Tax	47.9	51.1	79.7
Interest Earnings	13.6	25.9	23.1
Total Revenue	786.1	786.8	812.5
Expenses			
Existing Bond Principal payment	219.2	256.7	265.9
Existing Bond Interest payment	509.3	528.3	550.5
Fees	0.5	0.5	0.5
Total Existing Bond Debt Service	729.0	785.5	816.9
Other Financing Sources			
Net Amounts from Debt Issuances	31.8	38.9	0.0
Transfers in /(out)	(4.3)	0.0	0.0
Total other Financing Sources /(Uses)	31.8	38.9	0.0
Ending Fund Balance	957.9	998.1	993.7

¹ FY2024 and FY2025 were estimated as of June 1, 2024. This includes long-term debt only. Interest on TANs is included in the Operating Fund budget.

Future Debt Service Profile

The following graph illustrates CPS’ debt obligations on outstanding long-term bonds as of June 1, 2024. This graph does not show the impact of short-term TAN borrowings to support operating fund liquidity or any future bonds required to support future capital budgets or debt restructuring.

Chart 1: CPS Debt Service Funding Schedule
(as of June 1, 2024)



Note: Does not include future long-term bond financings or current or future short-term financings.

Measuring Debt Burden

External stakeholders, such as taxpayers, employees, parents, government watchdog groups, rating agencies, and bondholders, frequently review CPS’ debt profile to gauge its size and structure as a crucial component of CPS’ financial position. In addition to evaluating the total amount of outstanding debt and the annual debt service payments, external stakeholders also look at the “debt burden” to gauge how much taxpayers bear in debt costs and determine how much debt is affordable for residents, which establishes true debt capacity. Several methods of measuring debt burden are commonly employed for school districts, including comparing existing debt to legal debt limits, measuring debt per capita, and measuring debt as a percentage of operating expenditures.

Legal Debt Limit

The Illinois School Code imposes a statutory limit of 13.8 percent on the ratio of the total outstanding property tax-supported general obligation debt a school district may borrow compared with a school district’s equalized assessed value, which generally represents a fraction of total property value in the district. Because the Board has issued alternate revenue bonds for which property tax levies are not extended, these bonds do not count against the legal debt limit imposed by the Illinois School Code. The Board currently has no outstanding property tax-backed general obligation debt that counts toward the debt limit.

Debt Per Capita

The Board’s per capita debt burden, or total debt divided by the City of Chicago’s population, has increased in the last decade. As reported in the FY2023 Annual Comprehensive Financial Report, general obligation debt per capita is \$2,915. This is still considered moderate to slightly above average relative to other comparable school districts. The [Debt Management Policy](#) is available at the Board’s website at policy.cps.edu.

Table 3: Outstanding Long-Term Debt
(in \$ as of June 1, 2024)

Description	Closing Date	Maturity Date	Principal Outstanding	Pledged Funding Source for Debt Service
ULT GO Series 1998B-1*	10/28/98	12/01/31	\$135,697,120	IGA / PPRT
ULT GO Series 1999A*	02/25/99	12/01/31	168,747,825	IGA / PPRT
ULT GO Series 2005A	06/27/05	12/01/32	105,630,000	EBF
ULT GO BAB Series 2009E	09/24/09	12/01/39	466,630,000	EBF / Federal Subsidy
ULT GO QSCB Series 2009G	12/17/09	12/15/25	254,240,000	EBF
ULT GO QSCB Series 2010C	11/02/10	11/01/29	257,125,000	EBF / Federal Subsidy
ULT GO BAB Series 2010D	11/02/10	12/01/40	125,000,000	EBF / Federal Subsidy
ULT GO Series 2012A	08/21/12	12/01/42	468,915,000	EBF
ULT GO Series 2012B	12/21/12	12/01/35	109,825,000	EBF
ULT GO Series 2015CE	04/29/15	12/01/39	280,000,000	EBF
ULT GO Series 2015E	04/29/15	12/01/32	20,000,000	EBF
ULT GO Series 2016A	02/08/16	12/01/44	725,000,000	EBF
ULT GO Series 2016B	07/29/16	12/01/46	150,000,000	EBF

CIT Series 2016	01/04/17	04/01/46	729,580,000	CIT
ULT GO Series 2017A	06/13/17	12/01/46	285,000,000	EBF
ULT GO Series 2017B	06/13/17	12/01/42	215,000,000	EBF
CIT Series 2017	11/30/17	04/01/46	64,900,000	CIT
ULT GO Series 2017C	11/30/17	12/01/34	226,765,000	EBF
ULT GO Series 2017D	11/30/17	12/01/31	51,265,000	EBF
ULT GO Series 2017F	11/30/17	12/01/24	35,540,000	IGA
ULT GO Series 2017G	11/30/17	12/01/44	126,500,000	EBF / PPRT
ULT GO Series 2017H	11/30/17	12/01/46	280,000,000	EBF / PPRT / IGA
ULT GO Series 2018A	06/01/18	12/01/35	458,610,000	EBF
ULT GO Series 2018C	12/13/18	12/01/32	333,425,000	EBF
ULT GO Series 2018D	12/13/18	12/01/46	313,280,000	PPRT / EBF
CIT Series 2018	12/13/18	12/01/46	86,000,000	CIT
ULT GO Series 2019A*	09/12/19	12/01/30	225,283,872	IGA
ULT GO Series 2019B	09/12/19	12/01/33	108,730,000	EBF
ULT GO Series 2021A	02/11/21	12/01/41	450,000,000	EBF / IGA
ULT GO Series 2021B	02/11/21	12/01/36	93,740,000	EBF
ULT GO Series 2022A	02/01/22	12/01/47	500,000,000	EBF
ULT GO Series 2022B	02/01/22	12/01/41	363,450,000	EBF
CIT Series 2023	03/09/23	04/01/48	520,835,000	CIT
ULT GO Series 2023A	11/09/23	12/01/49	575,000,000	EBF
Total Principal Outstanding			\$9,309,713,817	

*Outstanding principal excludes accreted interest.

Table 4: Outstanding Short-Term Debt
(in \$ as of June 1, 2024)

Description	Maturity Date	Principal Outstanding	Pledged Funding Source for Debt Service
Tax Anticipation Notes, Series 2023A	12/31/24*	\$0	Ed Fund Property Tax
Tax Anticipation Notes, Series 2024B	12/31/24*	\$0	Ed Fund Property Tax
Total Principal Outstanding		\$0	

Note: The maturity date of all 2023 TANs is the earlier of (A) December 31, 2024 or (B) the 60th day following the Tax Penalty Date. As of June 1, 2024, there was no short-term debt outstanding or issued from the authorized 2023 TANs with a capacity of \$1.1 billion remaining.

Table 5: Schedule of General Obligation Debt Service
Budgeted Requirements to Maturity*
(as of June 1, 2024)
(\$ in Thousands)

Fiscal Year ending June 30	GO Bond Principal	GO Bond Interest	Total GO Bond Debt Service
2025	\$323,272	\$471,231	\$794,503
2026	305,942	459,228	765,170
2027	302,547	520,569	823,116
2028	282,964	475,729	758,693
2029	292,236	474,089	766,325
2030	287,139	448,717	735,856
2031	297,381	407,190	704,571
2032	253,025	289,475	542,500
2033	273,355	276,026	549,381
2034	272,385	264,013	536,398
2035	280,675	246,973	527,648
2036	290,320	225,870	516,190
2037	294,080	215,970	510,050

2038	315,650	200,888	516,538
2039	299,500	183,680	483,180
2040	314,655	167,354	482,009
2041	328,395	149,173	477,568
2042	350,114	122,824	472,938
2043	355,583	117,352	472,935
2044	385,143	87,794	472,937
2045	403,776	69,160	472,936
2046	425,560	47,376	472,936
2047	182,830	24,007	206,837
2048	118,930	14,234	133,164
2049	118,305	7,098	125,403
TOTAL	\$ 7,353,762	\$ 5,966,020	\$ 13,319,782

Note: This table is based on budgeted debt service requirements to be deposited within each fiscal year. Interest amounts are net of capitalized interest. Excludes issues completed after June 1, 2024 and any future anticipated transactions that are included in the FY2025 budget.

**Table 6: Schedule of Capital Improvement Tax Debt Service
Budgeted Requirements to Maturity*
(as of June 1, 2024)
(\$ in Thousands)**

Fiscal Year ending June 30	CIT Bond Principal	CIT Bond Interest	Total CIT Bond Debt Service
2025	\$-	\$79,703	\$79,703
2026	-	79,703	79,703
2027	-	79,703	79,703
2028	-	79,703	79,703
2029	-	79,703	79,703
2030	-	79,703	79,703

2031	-	79,703	79,703
2032	-	79,703	79,703
2033	56,215	79,703	135,918
2034	59,320	76,596	135,916
2035	62,600	73,317	135,917
2036	66,060	69,857	135,917
2037	69,855	66,060	135,915
2038	73,830	62,087	135,917
2039	77,985	57,931	135,916
2040	82,425	53,494	135,919
2041	87,115	48,802	135,917
2042	92,025	43,894	135,919
2043	97,320	38,599	135,919
2044	102,920	32,998	135,918
2045	108,725	27,193	135,918
2046	114,855	21,059	135,914
2047	121,540	14,379	135,919
2048	128,525	7,390	135,915
TOTAL	\$1,401,315	\$1,410,983	\$2,812,298

Note: This table is based on budgeted debt service requirements to be deposited within each fiscal year. Interest amounts are net of capitalized interest. Excludes issues completed after June 1, 2024 and any future anticipated transactions that are included in the FY2025 budget.

Chicago Public Schools (CPS) does not receive revenues when it pays expenses. As a result, CPS' cash flow experiences peaks and valleys throughout the year, depending on when revenues and expenditures are received and paid. Furthermore, revenues are generally received later in the fiscal year, while expenditures, which are predominantly payroll, are level across the fiscal year—with the exception of debt service and pensions. The timing of these two large payments (debt service and pensions) occurs just before major revenue receipts of property taxes. These trends in revenues and expenditures, accompanied by a weak cash balance that is not large enough to absorb the differences, put constant cash flow pressure on the District and necessitate the use of cash flow borrowing in the form of Tax Anticipation Notes (TANs) during many parts of the year.

The use of TANs as a result of cash flow timing for CPS during FY2024 was similar to the previous fiscal years. TANs were used for most of the year to provide needed liquidity. CPS had a maximum amount of \$1.15 billion in TANs outstanding in FY2024 just prior to the delayed due date of the second installment of FY2023 property taxes on December 1st. The use of TANs in FY2025 will not be eliminated because year-end cash balances have not increased to a targeted level that would be enough to fund operations for just more than 60 days past year end when the second installment of property taxes are typically due and begin to be received by CPS on August 1st in order to replenish liquidity. Approximately \$600 million greater than recent year-end cash position amounts would be needed in order to achieve this at current FY25 budget levels of expenditures.

In FY2024, approximately \$4.5 billion, or 59 percent of CPS' current year revenues, excluding non-cash items, were received after February - more than halfway into the fiscal year. The annual debt service payment of \$503 million was made in mid-February, just prior to the receipt of approximately \$1.6 billion of the first installment of property tax revenues. The annual Chicago Teachers' Pension Fund (CTPF) pension payment must be made by the end of the fiscal year in late June, just before CPS receives the second installment of property taxes. In FY2024, CPS will be required to pay approximately \$60 million from operating revenues because the pension property tax levy does not cover the entire amount of the CPS portion of the actuarially required payment vs. FY2023 when the same CPS amount was made entirely by the tax levy.

Historically, approximately 56 percent of the annually budgeted CPS expenditures are for payroll and associated taxes, withholding, and employee contributions. In addition, recurring expenses for educational materials, charter school payments, health care, transportation, facilities, and commodities total approximately 24 percent of annual budgeted expenditures. The timing of these payments is relatively predictable and spread throughout the fiscal year. Approximately 20 percent of budget revenues, which flow through the operating account, comprise debt service, annual pension payments, and interest on short-term debt for cash flow borrowing.

Most organizations set aside cash reserves to weather these peaks and valleys in cash flow. In the years prior to revising the state aid formula in FY2018, CPS depleted its cash reserves and has still been attempting to rebuild the balances. Since FY2022, each fiscal year has ended on June 30th with a

positive cash position and no TANs outstanding. However, the year-end cash position has been small relative to the overall size of the budget. More work is still needed as there is not enough cash on hand to last approximately 30-45 days until property tax receipts are typically received in August, and TANs must continually be used to bridge the gap.

Cash Inflows

CPS has four main sources of operating cash inflows: local, state, and federal revenues and working capital short-term borrowing.

- **Local Revenues:** Local revenues are predominantly property taxes. In FY2024, CPS will receive approximately \$3.8 billion of property taxes, of which \$3.1 billion will be allocated to the operating fund, \$557 million will be distributed to the CTPF through the pension tax levy, and \$51 million will be used to fund capital projects through the Capital Improvement Tax levy. Property tax revenues are received from Cook County in two installments. 96 percent of the property tax monies are received from February onward, which is over halfway through any given CPS fiscal year. The first installment of approximately \$1.6 billion was due March 1 and was received into the main operating account in late February and March. If tax bills are not delayed again, the second property tax installment to be counted as FY2024 revenues in the amount of approximately \$1.5 billion is anticipated to be received in late July and August. In FY2023, the second installment tax penalty date was moved to December 1, 2023, which caused approximately \$1.6 billion of property tax receipts to be delayed by approximately 120 days. Property tax receipts have grown from \$2.35 billion in FY2012 to \$3.80 billion in FY2024—a compounded growth rate of 3.8 percent. PPRT revenue declined by approximately 40 percent compared to FY2023 through June, contributing to less cash at the end of the year.
- **State Revenues:** State revenues largely comprise Evidence-Based Funding (EBF) and state grants. EBF is received regularly from August through June in bi-monthly installments. In FY2024, EBF totaled approximately 69 percent of the state revenues budgeted by CPS, up from 57 percent in FY2017 before EBF was created. This increase improves cash flow due to the consistency of the payments. Block grant payments are distributed sporadically throughout the year, with the majority of them being received before June 30th.
- **Federal Revenues:** The state administers categorical grants on behalf of the federal government once grants are approved. As of May 28, 2024, CPS has received approximately \$659 million of ESSER III revenues in FY2024. Approximately 57 percent of this revenue was received before January 1, 2024.
- **Working Capital Short-Term Borrowing:** Under State statute and with Board approval, CPS can issue short-term debt in the form of TANs to address liquidity issues. Borrowing with short-term TANs provides upfront money to pay for expenditures when cash is unavailable, and they allow for repayment of the borrowings when property tax revenues are eventually received. In FY2024, CPS issued a maximum amount of \$1.15 billion in TANs to support liquidity, which was the same maximum outstanding as in FY2023. As of June 30, 2024, no TANs are projected to be outstanding for the third consecutive fiscal year-end. This has been caused by a combination of factors, including a higher fund balance and an underlying cash position, federal stimulus revenues, and other timing of revenues and expenditures. TANs are repaid from the District's

property tax levy used to fund operations. To support liquidity in FY2025, CPS is prepared to issue TANs against property taxes as needed, which will allow liquidity to be maintained throughout the year. Short-term borrowing requires that CPS pays interest on the amounts borrowed. For FY2025, approximately \$9.5 million in interest costs for TANs will be budgeted.

Cash Expenditures

CPS expenditures are largely predictable, and the timing of these expenditures can be broken down into three categories: payroll and vendor, debt service, and pensions.

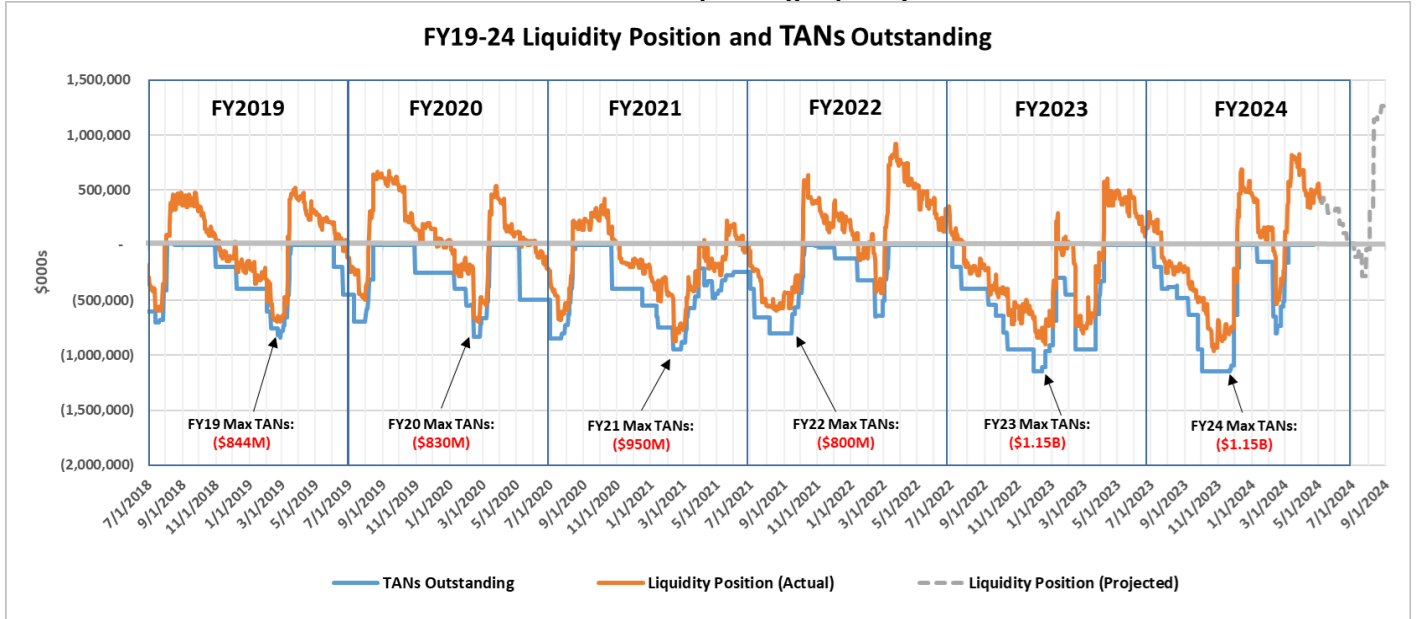
- **Payroll and Vendor:** Historically, approximately \$4.3 billion of CPS' expenditures are payroll and associated taxes, withholding, and employee contributions. These payments occur every other week, and most expenditures are paid from September through July. In recent years, approximately \$2.9 billion of CPS vendor expenses are also relatively stable across the year.
- **Debt:** A debt service deposit for the payment of bonds that have been issued to fund capital improvements is required to be made once a year each February 15th from the State aid EBF revenue that CPS receives. In FY2024, the CPS debt service deposit from EBF was approximately \$503 million in February. The timing of this debt service deposit comes just before CPS received approximately \$1.6 billion in property tax revenues. In addition to EBF, a portion of the debt service on the bonds that have been issued is paid by personal property replacement taxes and/or property taxes deposited directly with the trustee, meaning they do not pass through the District's operating fund from a cash perspective. The bond documents dictate the timing and amount of these payments. Once the trustees have verified that the debt service deposit is sufficient, they provide a certificate to the CPS, which then allows the backup property tax levy that supports the bonds to be abated.
- **Pensions:** In FY2024, CPS will contribute approximately \$60 million to the CTPF by the fiscal year-end on June 28, 2024, from unrestricted operating funds. Additionally, in FY2024, the dedicated pension property tax levy will directly intercept and deposit approximately \$557 million in revenue to the CTPF. These revenues do not pass through the District's operating funds from a cash perspective (see the Pensions chapter for more detail on FY2024 funding sources). CPS also contributed \$175 million in the spring of 2024 to the Municipal Employees' Annuity and Benefit Fund (MEABF) due to the City no longer picking up CPS' full employer pension costs.

Forecasted Liquidity

The chart below provides CPS' liquidity profile from FY2019 to FY2024, and it illustrates the positive liquidity position at the end of the last three fiscal years starting in FY2022.

Chart 1: FY2019–FY2024 Operating Liquidity Position

FY19-24 Liquidity Position and TANs Outstanding



Maintaining a baseline level of fund balance, otherwise known as a financial reserve, enhances financial stability for any individual or organization. Just as people keep emergency funds in their checking accounts, Chicago Public Schools (CPS) seeks to maintain a baseline amount of funds within its operating account to ensure smooth day-to-day operations. Additionally, financial reserves provide a cushion for year-to-year fluctuations in financial performance.

In FY2024, CPS projects an increase of \$3.2 million in the District's fund balance due to end-of-year revenues exceeding expenditures by that amount. The District's projected financial performance is driven by vacancy savings, grant contingency underspend, and department and school-based underspend savings exceeding the impact of local revenue underperformance, including a significant decrease in Personal Property Replacement Taxes (PPRT).

CPS adopted its Fund Balance and Budget Management policy¹ in August 2008 and passed an amended version in January 2021.² The amended policy increases the target unrestricted fund balance to 15 percent (from a minimum of 5 percent previously) of CPS' operating and debt service budget, net of certain non-cash expenditures. The updated policy reflects best practices recommended by the Government Finance Officers' Association (GFOA) and reflects CPS' commitment to continue to strengthen its financial position. The goals of this policy are to maintain adequate fund balances in various funds to provide sufficient cash flow for daily financial needs, offset significant economic downturns or revenue shortfalls, provide funds for unforeseen emergency expenditures, and secure and maintain strong credit ratings. The definition of fund balances in this context is assets plus deferred outflows in excess of liabilities plus deferred inflows that have no external restrictions.

Use of Fund Balance

The Chicago Board of Education's fund balance consists of both restricted and unrestricted amounts. Due to remaining funding from the Elementary and Secondary School Emergency Relief (ESSER) fund, the District's budget will not rely on any reserves or prior year revenues to cover FY2025 expenses. Last year, the District's \$8.5 billion operating budget did not include the contribution of fund balances.

Debt service funds and capital funds are recorded separately and used for their own restricted purposes. These funds are described more fully in the Capital and Debt Management chapters.

¹ Board Report 08-0827-PO8

² Board Report 21-0127-PO2

Table 1: Estimated Beginning and End-of-Year Fund Balance in the Operating Funds (\$ in Millions)

	FY2024 Budget	FY2024 Estimated Year-End	FY2025 Proposed Budget
Fund Balance, Beginning of Period	1,079.7	1,079.7	1,082.9
Total Revenue	8,489.5	8,415.5	8,433.0
Total Expenditures	(8,489.5)	(8,412.2)	(8,433.0)
Operating Surplus/(Deficit)	-	3.2	-
Transfers In	-	-	-
Net Change in Fund Balance	-	3.2	-
Fund Balance, End of Period	1,079.7	1,082.9	1,082.9

Fund Balance Targets

The fund balance targets established in the Fund Balance policy address the General Fund, Workers’ Compensation/Tort Fund, Debt Service Funds, and Capital Projects Funds. For the General Fund, the fund balance target is set at 15 percent of the total operating and debt service budgets. For the Workers’ Compensation/Tort Fund, the fund balance target is between one and two percent of the operating budget. For the Debt Service Funds, the amount should be sufficient to cover potential risks, as determined by the CPS Office of Treasury and Risk Management. All Capital Projects Funds are re-appropriated for capital projects.

Given these targets and the fund balance estimates above, Table 2 below summarizes the fund balance targets.

Table 2: Fund Balance Targets (\$ in Millions)

Fund Type	FY2024 Fund Balance Target
General Fund	\$1,384.6 (15%)
Workers’ Compensation/Tort Fund	\$84.9 (1%)
Debt Service Stabilization Fund	Enough to cover risks

While CPS projects that it will increase its fund balance at the end of FY2024, CPS will remain short of the updated General Fund target.

A fund is an accounting entity with self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures or expenses as appropriate. Funds are the control structures that ensure that public dollars are spent only for authorized purposes and within the appropriated amounts. The Chicago Board of Education (Board) adopts legal budgets for all governmental fund types. Governmental funds account for the acquisition, use, and balancing of the government's expendable financial resources and the related current liabilities. CPS uses governmental funds that have been historically divided into four types: General Fund, Special Revenue Funds, Capital Projects Funds, and Debt Service Funds.

In order to maintain internal controls and comply with generally accepted accounting principles, accounts are organized into governmental funds, each of which is considered a separate accounting entity. Expenditures within each fund are further delineated by unit, grant, program, and account to more fully reflect the planned activities of the fund. The level of budgetary control, which is where management can compare the budget to actual performance in order to demonstrate budgetary compliance, is established for each individual fund, unit, grant, program, and account.

CPS Fund Structure

Fund Type	Fund Name	Fund Number
Operating Fund	General Fund	
	Education Funds	114, 115, 124
	Building Operations and Maintenance Fund	230
Operating Fund	Special Revenue Funds	
	CTPF Pension Levy Fund	129
	Tort Fund	210
	IDEA Fund	220
	Lunchroom	312, 314
	Other Grant Funds	324–370
Capital Projects Funds	Capital Projects Funds	401–499
Debt Service Funds	Debt Service Funds	514–699

General Fund

The General Fund is the Board's primary operating fund. It was created in response to the provision of P.A.89-15, which consolidated all of the rate-limited tax levies into the Board's general education tax levy. The General Fund consists of the Education Funds and the Operations and Maintenance Fund.

- **Education Funds (114, 115, 124)** are used to account for the revenues and expenditures of the educational and service programs that are not accounted for in any other funds. They include the cost of instructional, administrative, and professional services; supplies and equipment; library books and materials; maintenance of instructional and administrative equipment; and other costs pertaining to the educational programs. The Education Funds contain the Special Education Fund (114), Regular Education Fund (115), and School Special Income Fund (124).
 - **Special Education Fund (114)** represents centralized service delivery activities and administrative outreach provided for students with disabilities. This fund is supported by

local property taxes, state special education reimbursements, and Medicaid reimbursements.

- **Regular Education Fund (115)** represents all instructional and service activities not accounted for in other funds.
- **School Special Income Fund (124)** accounts for private foundation grants and donations that schools and departments secure independently, as well as revenues that schools generate for school-specific functions.
- **Building Operations and Maintenance Fund (230)** supports the repair and maintenance of CPS buildings. The fund is used to account for minor building and property expenses, including the cost of improving, repairing, replacing, and maintaining property and building fixtures. The fund also pays for ongoing maintenance costs, such as utility costs, custodial supplies and equipment, and the salaries and benefits of engineers and custodial employees.

Special Revenue Funds (129, 210, 220, 312, 314, 324–370)

Generally Accepted Accounting Principles (GAAP) provide special revenue funds to account for and report the proceeds of specific revenue sources that are restricted or committed to specified expenditures other than debt service or capital projects. The use of a special revenue fund type is permitted rather than mandated for financial reporting purposes. For these purposes, CPS includes the special revenue funds within the General Operating Fund.

The Special Revenue Funds include the CTPF Pension Levy Fund, Workers' Compensation/Tort Fund, School Lunch Funds, and Federal and State Grant Funds.

- **CTPF Pension Levy Fund (129)** accounts for payments to the Chicago Teachers' Pension Fund (CTPF) from funds collected through the District's teacher pension levy. Property tax collections for the teacher pension levy are paid directly to the CTPF by the County Treasurer.
- **Workers' Compensation/Tort Fund (210)** is established pursuant to the Tort Immunity Act (745 ILCS 10/1-101 et seq.) and the Illinois School Code (105 ILCS 5/34-1 et seq.). Property taxes constitute the primary funding source, and Section 9-107 of the Tort Immunity Act authorizes local public entities to levy a property tax to fund expenses for tort judgment and settlement, liability, security, Workers' Compensation, unemployment insurance, and risk management. The dollars in this fund, including interest earned on the assets of this fund, should be used only for the purposes authorized under the Tort Immunity Act.
- **School Lunch Funds (312, 314)** account for school breakfast, lunch, after-school snacks, and after-school meals for all children who participate in the programs during the school year and summer. The National School Breakfast and Lunch Programs (Fund 312) are voluntary programs available to all public schools, private schools, and residential child-care institutions that agree to operate a non-profit program offering lunches meeting federal requirements to all children in attendance. Since FY1998, CPS has also been providing after-school meals for children under the Childcare and Adult Food Program; this activity is accounted for in Fund 314. The Childcare and Adult Food Program establishes a fixed reimbursement amount per meal for eligible students who participate in after-school programs.

- **Federal and State Grant Funds (220, 324–370)** account for dollars that have usage restrictions imposed by grantors such as federal and state governments. Each specific project is accounted for separately using a complete group of self-balancing accounts in order to meet the grantors' accounting and reporting requirements.

Capital Projects Funds (401–499)

The Capital Projects Funds account for financial resources used for major capital acquisition or construction activities. Financial resources result from bond issues, receipts from other long-term financing agreements, or construction or maintenance grants to be used for school capital projects and capital leases. Proceeds from a bond issuance are often recorded in a separate capital fund, consistent with GAAP. However, an aggregated capital projects fund group is sufficient for the purpose of external financial reporting.

Debt Service Funds (514–699)

The Board is authorized by state law to issue notes and bonds and enter into leases for capital improvement projects and cash requirements. Debt service funds are established to account for revenues and appropriations that are used for the payment of principal, interest, lease payment, and other related costs. CPS frequently establishes a separate debt service fund for each bond issue, although they can be aggregated for reporting purposes.

- **PBC Lease Funds (514, 516, 518)** account for property tax revenues and lease payments to the Public Building Commission (PBC) for debt service on bonds that the PBC sold to fund capital projects for schools that the Board is leasing from the PBC. The Board has lease agreements with the PBC to pay principal, interest, and administrative fees for revenue bonds that the PBC issued to finance capital projects for schools that the Board leases from the PBC. These bonds rely solely on property tax levies.
- **Debt Service Stabilization Fund (602)** was established by the Board to provide for debt expenditures (e.g. debt service, variable rate payments, and fees) and other uses approved by the Board.
- **Alternate Revenue Bond Funds (606–699)** account for pledged revenues and payments of principal, interest, and related fees on any alternate bonds. The Local Government Debt Reform Act of the State of Illinois allows the Board to issue alternate revenue bonds based on dedicated revenue sources. The Board has been issuing alternate revenue bonds since 1996 to support construction and renovation of school buildings.

Residents of Chicago

City of Chicago
Mayor Brandon Johnson

Board of Education
President Jianan Shi

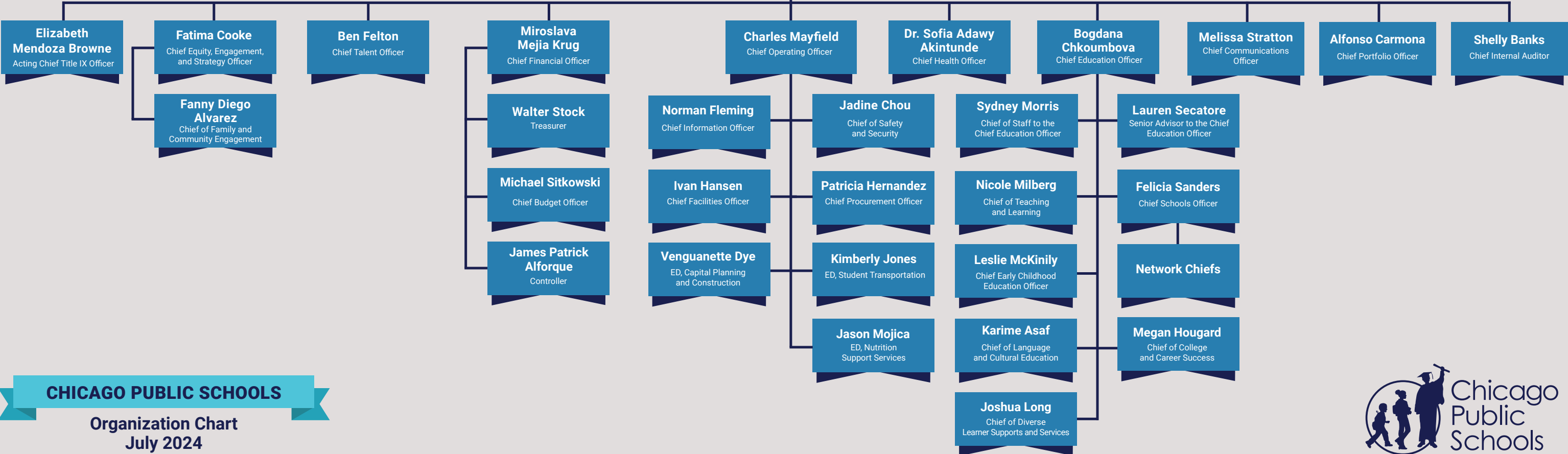
William Fletcher
Inspector General

Ruchi Verma
General Counsel

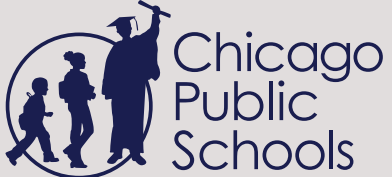
Pedro Martinez
Chief Executive Officer

Lauro Roman
Chief of Staff

Miguel Perretta
Chief Labor Relations Officer



CHICAGO PUBLIC SCHOOLS
Organization Chart
July 2024



Appendix A

District and Community Demographics

INTRODUCTION

Chicago has a rich history of economic growth and transformation. Our city set a global standard in the 19th century as an industrial giant as it developed a strong base of esteemed manufacturing firms, robust supply chains, and an efficient transport and logistics infrastructure. By the late 20th century, the focus of the city and the region had expanded to embrace a knowledge-based economy while developing a highly skilled workforce. Today, the Chicago region has emerged as a major hub for national and global corporation headquarters and thriving finance, insurance, law, information technology, marketing, and logistics business communities.

The economy of Chicago and the region remains large and diverse, boasting a strong foundation of physical, technological, and institutional business assets. If the Chicago region were a country, it would be the 21st-largest economy in the world. Our city and region are global in character, with a substantial and growing foreign-born population and non-stop flights to over 200 destinations around the world.

CHICAGO POPULATION

There are approximately 2.7 million people and 1.1 million households in Chicago, the third-largest city in the United States.¹ An estimated 20.4 percent of the city's population is under 18 years old.

CHICAGO PUBLIC SCHOOLS ENROLLMENT

Chicago Public Schools (CPS) is the nation's fourth-largest school district. In the 2023–24 school year, CPS enrollment was 323,251, an increase of 1,270 students from the prior school year. CPS has a higher proportion of students of color, low-income students, and English learners as compared to the city's population as a whole and school districts in the rest of the state.

Race and Ethnicity: 46.9 percent of CPS students are Hispanic, 35.0 percent are African American, 11.1 percent are White, 4.5 percent are Asian, and 2.4 percent are multi-racial or other.

English Learners: English learners are students eligible for transitional bilingual education, and for whom English is not their native language. 79,833 CPS students were English learners during the 2023–24 school year, which is 24.7 percent of the District's total student enrollment.

Income and Poverty: CPS students are disproportionately low-income as compared to the rest of the state. Students ages 3 to 17 meet the low-income criteria if they receive or live in households that receive public aid from SNAP (Supplemental Nutrition Assistance Program) or TANF (Targeted Assistance for Needy Families); are classified as homeless, migrant, runaway, Head Start, or foster children; or live in a household where the household income meets United States Department of Agriculture guidelines to receive free or reduced-price meals. There are 228,466 students that qualify as low-income based on Family Income Information Form submissions, representing 71 percent of the CPS student population.

¹ As of the 2020 US Census.

Table 1: CPS Enrollment 2014 - 2024

	Fall 2014 (FY15)	Fall 2015 (FY16)	Fall 2016 (FY17)	Fall 2017 (FY18)	Fall 2018 (FY19)	Fall 2019 (FY20)	Fall 2020 (FY21)	Fall 2021 (FY22)	Fall 2022 (FY23)	Fall 2023 (FY24)
School- based PK*	22,873	22,555	20,673	19,441	17,668	17,492	11,494	15,430	16,403	17,589
Elementary Schools (K-8)	261,803	258,563	251,623	244,589	237,779	232,931	223,967	210,278	203,308	203,714
High schools (9-12)	112,007	111,167	109,053	107,352	105,867	104,733	105,197	104,703	102,270	101,948
Total Enrollment	396,683	392,285	381,349	371,382	361,314	355,156	340,658	330,411	321,981	323,251

Appendix B

School Funding Formulas

Appendix B details the funding formulas used to allocate resources to schools. The appendix is organized in the following sections:

- District-run schools
 - Shift away from student-based budgeting (SBB) to core foundational positions—both administrative and instructional
 - Allocations of special education teachers and paraprofessionals
 - Allocations of supplemental bilingual teachers for English Learners (ELs)
 - General education allocations to specialty and alternative schools
- Allocations of other discretionary funds to District-run and charter schools
- Charter schools, contract schools, and Alternative Learning Opportunity Programs (ALOPs)
 - Core Instructional Funding (CIF)
 - Non-Instructional Funding (NIF)
 - Supplemental funding for schools in independent facilities
 - Special education
 - Allocations of supplemental bilingual teachers for ELs

DISTRICT SCHOOLS

In FY2025, the District will pursue a new type of school funding that looks at the allocation of core administrative and instructional positions rather than the dollars used to fund those positions. This will allow schools to staff teachers and educational support personnel without having to worry about their costs.

Administrative Foundation

All schools are allocated one principal, one assistant principal, one clerk, and one counselor regardless of size. Schools that are not Sustainable Community Schools, have an enrollment greater than or equal to 500 students, and have an Opportunity Index (OI) of 30 or higher will receive a restorative justice coordinator. Larger schools and higher-need schools will receive additional counselors to support student well-being. All elementary schools (ES) will receive one counselor for every 600 students. If an ES has an enrollment between 250 and 600 students with an OI greater than or equal to 48 or an enrollment between 350 and 600 students with an OI greater than or equal to 40, then it will receive a second counselor. All high schools (HS) will receive one counselor for every 500 students. If a HS has an enrollment between 250 and 500 students with an OI greater than or equal to 48 or between 350 and 500 students with an OI greater than or equal to 40, then it will receive a second counselor. Title I eligible schools will receive a supplemental interventionist at the ratio of 1:450 students for ES and 1:600 students for HS with a minimum of one and maximum of four interventionists.

Instructional Foundation

From an instructional perspective, all ES will receive at least one teacher per grade and an additional teacher for the departmentalization of junior high. They will receive a further three holistic teachers to provide for courses such as physical education, art/music, and world language. This foundational instructional allocation comes out to 10 core teachers and three holistic teachers for a traditional K–8 ES. Additional teachers are then allocated based on the school's enrollment and OI. The enrollment used is FY24 20th day minus cluster students (since special education teachers are allocated for special

education cluster classrooms) plus adjustments for enrollment growth driven by newcomer students that took place during the school year.

For ES with an OI of 30 or less, schools will receive one teacher for every 26 students. For an ES with an OI between 31 and 41, that ratio is lowered to one teacher for every 24 students. For an ES with an OI of 42 or above, that ratio is further lowered to one teacher for every 22 students. Schools will receive holistic teachers to cover physical education, arts, and other specials courses for every five core classroom teachers allocated in the formulation above plus any cluster classrooms since students with disabilities take electives in the general education environment.

All HS will receive a minimum core allocation of 10 teachers to provide for a full complement of courses in key subject areas. Schools with the need for more than 10 teachers are then allocated based on enrollment and OI. For a HS with an OI of 30 or less, schools will receive one teacher for every 21 students. For a HS with an OI between 31 and 41, that ratio is lowered to one teacher for every 19 students. For a HS with an OI of 42 or above, that ratio is further lowered to one teacher for every 18 students. Similar to elementary schools, the enrollment used is FY24 20th day minus cluster students (since special education teachers are allocated for special education cluster classrooms) plus adjustments for enrollment growth driven by newcomer students that took place during the school year.

Discretionary Funding

Schools will receive additional needs-based flexible funding based on their enrollment and OI to spend on additional personnel and non-personnel needs. The allocations are determined using the formula detailed in the table below.

Table 1: Needs-Based Flexible Funding Formula for Traditional District Schools

	Elementary School	High School
Base	\$365/student	\$1,095/student
Increment	\$12 for each OI point above 14	\$18 for each OI point above 14
Floor	\$140,000	\$420,000
High-Need Floor (OI>=40)	\$180,000	\$460,000

Multiple Building Adjustment

Schools with one or two branches that are a significant distance from the main school building receive the multiple building adjustment, which is a school clerk position to provide administrative support at the additional building. For FY2025, 50 schools received this additional allocation.

The total cost of the FY2025 multiple building adjustment in District-run schools is \$4.6 million.

Additional Funding for Schools with Growth in English Learners

In SY23–24, the District experienced significant growth in ELs, most of which occurred following the fall 20th day count used for initial FY2025 allocations. To support schools that have experienced growth in ELs, the District has provided 163 schools with \$11.9 million in funding as part of their initial budget.

Foundation Positions

Every District school is allocated four foundation positions—one principal, one assistant principal, one counselor, and one clerk—in addition to the school’s need-based flexible funding. Other schools qualify for additional counselors and/or restorative justice coordinators depending on the size and needs of the school. The total cost of foundation positions in District-run schools in FY2025 is \$353.7 million.

ALLOCATIONS OF SPECIAL EDUCATION TEACHERS AND PARAPROFESSIONALS

Diverse Learner Allocation

In FY2025, schools received an allocation of centrally funded special education teachers and paraprofessionals to serve diverse learners outside of cluster programs.

A school’s FY2025 diverse learner allocation is based on the number of special education teachers and paraprofessionals needed to deliver the support and services defined in their students’ Individualized Education Programs (IEPs). Initial allocations are determined by each school’s special education population as of spring 2024. Allocations may be updated during the year in response to changes in student support needs.

Cluster Programs

Schools with cluster programs receive additional centrally funded positions for each cluster program, as shown in the following table:

Table 2: Cluster Allocations

Type of Cluster Program	No. of Teachers	No. of Paraprofessionals
Mild or Moderate	1	2
Severe or Profound	1	3
Deaf or Hard of Hearing	1	1
Vision Impairment	1	1
Multisensory	1	1
Early Childhood Instructional	1	2

Additional centrally funded paraprofessional positions have been allocated for students in cluster programs who require full-time dedicated paraprofessional support.

ALLOCATIONS OF SUPPLEMENTAL BILINGUAL TEACHERS FOR ENGLISH LEARNERS

Supplemental bilingual funding is determined by the Office of Multilingual-Multicultural Education (OMME). All schools are legally required to provide transitional bilingual education (TBE) and/or transitional programs of instruction (TPI) for their EL students. Supplemental bilingual resources are allocated to District-run schools to support student needs based on EL enrollment.

Table 3: Supplemental Bilingual Position Allocations for District-Run Schools

EL Enrollment	600 +	50-599	20-49	Less than 20
Supplemental (SUP) Position (EL Resource Teacher)	2.0 SUP TBE/TPI teaching	1.0 SUP TBE/TPI teaching	0.5 SUP TBE/TPI teaching	-
Per-Pupil Allocation	-	-	-	\$450/pupil
Dual Language Education Coordinator (DLC)	Each traditional CPS school approved for a Dual Language Education Program (implementing or in a planning year) receives a 1.0 supplemental DLC position.			
Bilingual Advisory Committee Funding	\$1,250	\$1,250	\$1,250	-
EL After School Tutoring (EL Grades 2–8, 9–12)	\$5,500	\$5,500	\$5,500	-
English Language Program Teacher Annual Stipend	\$3,000	\$2,500	\$1,000	\$1,000

Forty schools received a position allocation, based on program enrollment, to support dual language programs in FY2025.

Additionally, OMME provides Title III funding to support after-school tutoring programs that provide bilingual and English as a Second Language (ESL) academic support for EL students.

- 177 schools are eligible to apply for the \$5,500 tutoring funds.
- 43 schools are eligible for \$10,000 to support the implementation of dual language and EL regional gifted programs.
- 351 schools are eligible to have their designated EL program teacher (ELPT) receive a stipend that varies from \$1,000–\$3,000 a year, depending on the number of ELs in the program.
- 351 schools are eligible to receive \$1,250 in Bilingual Advisory Committee (BAC) funds once they submit proof that they have established a BAC.

GENERAL EDUCATION ALLOCATIONS TO SPECIALTY AND ALTERNATIVE SCHOOLS

Specialty Schools

Within the District, 12 specialty schools primarily serve students with unique learning needs, including five early childhood centers that only serve pre-kindergarten students. Because of the specialized focus

of these schools, core instructional funding is not provided through the same methodology as other District-run schools. As such, these schools receive additional staff positions. Most of the classroom teachers are special education teachers or early childhood teachers, both of which are funded by the Office for Students with Disabilities and the Office of Early Childhood Education.

Specialty schools also receive the following general education resources:

- Foundation positions: One principal, one assistant principal, one counselor, and one clerk, which is the same administrative base that all District schools receive.
- A staff allocation of general education teachers to ensure that teachers in self-contained classrooms receive coverage for their preparation periods; these teachers generally teach art, music, or physical education.
- Schools will receive additional needs-based flexible funding based on their enrollment and OI to spend on additional personnel and non-personnel needs. The allocations are determined using the formula detailed in the table below.

Table 4: Needs-Based Flexible Funding Formula for Specialty District Schools

	Elementary School	High School
Base	\$365/student	\$1,095/student
Increment	\$12 for each OI point above 14	\$18 for each OI point above 14
Floor	\$140,000	\$420,000
High-Need Floor (OI>=40)	\$180,000	\$460,000

Alternative Schools

There are four alternative schools within the District that provide a pathway toward high school graduation for students who need an option other than a traditional high school.

These schools are:

- Consuella B. York Alternative High School (located at the Cook County Jail)
- Nancy B. Jefferson Alternative High School (located at the Cook County Juvenile Temporary Detention Center)
- Simpson Academy High School for Young Women (serving pregnant and parenting students)
- Peace and Education Coalition High School (serving students at risk of dropping out or returning after dropping out)

These schools are not funded through any formula tied to enrollment. Enrollment counts at alternative schools can often be misleading, given the highly transient nature of the student population. Rather, the core allocation given to alternative schools is based on the programs run at the school and the needs of the students served. Each of the Alternative Schools receives needs-based flexible funding at the floor for High Schools listed in Table 4.

ALLOCATIONS OF OTHER DISCRETIONARY FUNDS TO ALL SCHOOLS

Every Student Succeeds Act (ESSA) Title I - School-Based Discretionary Allocations

The U.S. Department of Education provides funds for all students in any type of school through the Every Student Succeeds Act (ESSA). This funding targets resources to schools with high populations of students from low-income households in order to provide supplemental funding to districts across the country.

Title I is a progressive allocation in that the amount of per-pupil funding for the calculated number of Title I students increases for schools with higher concentrations of students from low-income households. To determine what the per-pupil rate at each school will be, a poverty index is calculated. Effectively, the greater the poverty index, the greater the per-pupil rate for the calculated number of eligible students at each school. Title I funds flow through the Illinois State Board of Education (ISBE) and, per the state grant requirement, schools that have an index of 40 or greater are eligible to receive a per-pupil allocation. Due to the variety of factors that result in an individual school allocation, it is not uncommon for schools to see variation in their annual Title I school-based discretionary allocation.

To calculate the poverty index, a ratio is determined using the number of students who qualify for free or reduced price meals (FRM) or Temporary Assistance for Needy Families (TANF) and the number of students enrolled at a school. Student enrollment in these two categories is weighted, and because qualification for FRM status has fewer requirements than qualifying for TANF, a higher weight is placed on the free and reduced population to allocate more resources to students in this group.

CHARTER SCHOOLS, CONTRACT SCHOOLS, ALTERNATIVE LEARNING OPPORTUNITY PROGRAMS (ALOPs), AND SAFE SCHOOLS

CORE INSTRUCTIONAL FUNDING (CIF)

The District has recently announced changes to its funding approach for District-run schools, moving away from student-based budgeting (SBB) to a funding model that provides resources in the form of both foundation and non-teaching foundational positions, as well as discretionary funding to meet non-personnel needs. As those funding streams will be retired for all schools, FY25 charter, contract, and ALOP budgets will include a core instructional funding (CIF) allocation that replaces SBB and supplemental aid. This funding stream will provide a per-pupil proportionate share of the District’s school resources.

Table 5: Calculation of Core Instructional Funding (CIF) Rate for Charter Schools, Contract Schools, and ALOPs

	FY2025 District School Allocation	District School Enrollment	Per-Pupil Equivalent
Foundation Positions	\$353,660,104	248,658	\$1,422.28
Per-Pupil Equivalent for Charter Schools, Contract Schools, and ALOPs	\$353,660,104	248,658	\$1,422.28
District K–8 School Base Rate	\$1,297,505,538	175,149	\$7,408.01
District 9–12 School Base Rate	\$566,318,984	73,509	\$7,704.08

Modified K–8 Charter/Contract/ALOP Base Rate			\$8,830.29
Modified 9–12 Charter/Contract/ALOP Base Rate			\$9,126.35

Charter school funding may be adjusted to ensure schools are within the 97th to 103rd percentile funding range as outlined in state funding statutes.

The modified CIF base rate for charter schools, contract schools, and ALOPs is applied using the same weights as used for District-run schools, as outlined in Table 5. The multiple building adjustment is included in the foundation positions allocation.

Non-Instructional Allocation

Charter schools, contract schools, ALOPs, and Safe School programs receive a per-pupil equivalent for services that are provided in-kind to District-run schools, including operations and maintenance, security, and Central Office management. This non-instructional allocation is the entire amount of general funds in the operating budget, excluding special education, foundation positions and corresponding CIF allocations, and a limited set of items that are classified as District-wide shared obligations.

Table 6: FY2025 Non-Instructional Allocation

	FY2025 Budget (in \$ thousands)
General Funds Excluding Special Education (Funds 115, 129, 210, and 230)	\$5,131,582
Less Foundation District Allocations and Core Instructional Funding	\$2,819,367
Less State Bilingual Funding	\$60,034
Less District-Wide Shared Obligations	\$1,472,713
Amount of Non-Instructional to be Distributed on Per-Pupil Basis	\$779,468

Table 7 lists the District-wide shared obligations that are not included in the non-instructional allocation:

Table 7: District-wide Shared Obligations

	FY2025 Budget (in \$ thousands)
District Pension Liability	\$869,537

Facilities Supplement for Charter/Contract/ALOP	\$97,711
Interest on Short-Term Debt	\$10,500
Core Instruction for Options, Specialty, and Safe Schools	\$12,862
Real Estate Leases	\$20,583
Risk Management/Insurance	\$27,003
Transportation/Drivers Education	\$3,491
Early Childhood (Funded with General Funds)	\$70,472
Offsetting Revenue from Charters, JROTC, and E-Rate	\$73,370
Lunchroom Costs (Funded with General Funds)	\$4,183
Local Costs to be Covered by Federal Funding	\$33,000
Contingency	\$30,000
Vacancy Savings	\$220,000
Total District-Wide Shared Obligations	\$1,472,713

After removing the District-wide shared obligations, the non-instructional rate was based on an estimated non-instructional allocation of \$779 million. The non-instructional allocation includes the following categories of funding:

Table 8: FY2025 Non-Instructional Allocation By Category

Category	Description	FY2025 Budget (in \$ thousands)
Operations	Operations and maintenance of school buildings, including the cost of engineers, custodians, utilities, repairs, and Central Office operations management	\$518,236
Security	Security guards in school buildings and Central Office management of security operations	\$93,517
IT Phone/Data Networks	Telephone and high-speed data wiring and network	\$29,157

	infrastructure in school buildings	
Central Services	Central administrative services funded from local sources, other than operations, security, and IT phone/data networks	\$161,273
School-Based Programs	Funding for magnet, selective enrollment, IB, STEM, JROTC, and other programs that provide supplemental funding to schools from local funds	\$48,611
Vacancy Savings	Estimated amount that District-run schools will underspend in core instructional and administrative positions or other local funds due to vacancies—in FY2025, District-run schools are not allowed to reallocate vacancy savings for other purposes	\$(220,000)
Subtotal of Above Items		\$630,794
Non-Instructional Tuition	Charter per-pupil share of the above spending categories	\$148,674
Total Non-Instructional		\$779,468

The Non-Instructional Funding base rate is determined by dividing the components of the Non-Instructional allocation by the total weighted enrollment for District-run schools. For the first three components—operations, security, and IT phone and data networks—the total weighted enrollment includes charter school students who attend school in a CPS-owned facility.

Under prior year non-SBB allocations, enrollment was weighted in a manner similar to SBB, with high schools and primary grades receiving a percentage above the base rate. FY2025 Non-Instructional allocations preserve this approach in a simplified manner, with a base rate for elementary schools and a weighted rate for high schools of 1.2 times the elementary school base rate. The weighted rate for high schools mirrors the aggregate difference between the total elementary school allocation and the total high school allocation under non-SBB.

As these funds are distributed based on a weighted rate, the rates are derived using weighted enrollment for District students and all students in CPS facilities. The weighted enrollment mirrors the approach to the weighted rate, with the per-pupil amount for high schools being 1.2 times that of elementary schools.

The following table shows the calculation of the FY2025 Non-Instructional base rate:

Table 9: Calculation of FY2025 Base Non-Instructional Rate

Category	FY2025 Budget	Weighted Enrollment	Per-Pupil Amount
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Facilities and Maintenance	\$518,236	297,736	\$1,740.59
Security	\$93,517	297,736	\$314.09
IT Phone/Data Networks	\$29,157	297,736	\$97.93
Central Office	\$161,273	283,108	\$569.65
Programs at Schools	\$48,611	283,108	\$171.70
Vacancy Savings	(\$220,000)	283,108	(\$777.09)
Total	\$630,794		\$2,116.88

The following table shows the FY2025 Non-Instructional rates for all grade levels:

Table 10: FY2025 Non-Instructional Rates

Non-Instructional Rates	ES	HS
Weighting	1.00	1.20
Per-Pupil Amount for All Schools	\$2,116.88	\$2,540.25

SUPPLEMENTAL FUNDING FOR SCHOOLS IN INDEPENDENT FACILITIES

In FY2025, charter school, contract school, and ALOP facilities not owned by CPS will receive a facility supplement of \$2,345 per pupil to cover the costs of renting or owning the school facility. The FY2025 rate reflects an increase of \$137 from the FY2024 rate of \$2,208, reflecting the increase in per-pupil spending on the District's debt service related to capital improvements on CPS buildings.

Charter and contract schools that are housed in a CPS-owned building do not receive the facilities supplement but are allowed to occupy the CPS-owned facility at the nominal rental rate of \$1 per year.

Enrollment Counts for CIF, Non-Instructional, and Facilities Supplement Adjustments

CIF, Non-Instructional, and facilities supplement funding for charter and contract schools is based on two enrollment counts per the CPS calendar: a first-semester count date on the 20th school day determines first-semester funding and a second-semester count date on the 10th day of the second semester determines second-semester funding.

Beginning in FY2020, charter and contract schools have been funded on the greater of the prior and current year enrollment counts for each semester to reflect the same funding policy CPS applies to District-run schools.

CIF, Non-Instructional, and facilities supplement funding for ALOP schools will remain based on quarterly enrollment counts as verified by attendance.

The following rules apply to the counting of enrollment for funding purposes:

- Enrollment counts are based on enrollment data in the District’s system after the close of business on the enrollment count date.
- Students are not included in the enrollment count if they are not enrolled at the school on the enrollment count date, or if they were not enrolled for at least one full day as of the enrollment count date. Schools are responsible for ensuring that enrollment, scheduling, and attendance information is up to date in CPS’ student information system on enrollment count dates.
- If a student is included in the enrollment count, but enrollment and attendance records are subsequently updated to show that the student was not enrolled in the school on the enrollment count date, the student will be retroactively excluded from the enrollment count, and the school’s funding will be decreased accordingly.

Per Capita Tuition Charge (PCTC)

State education funding law requires school districts to set tuition rates for charter schools at a minimum of 97 percent of the district’s per capita tuition charge (PCTC). The District’s PCTC rate applicable to FY2025 charter school funding is \$19,339.34.

The PCTC total includes several types of expenses that are the shared responsibility of all schools, and which the District covers on behalf of all schools. Since charter schools receive the value of the District’s coverage of these obligations, we consider these expenses to be on-behalf-of contributions to charter schools. These expenses include the District’s unfunded pension liability, short-term borrowing costs, and debt service payments on long-term borrowing costs and a per-pupil proportionate share of these on-behalf-of costs is counted towards the District’s compliance with PCTC.

If funding levels from core instructional funding, Non-Instructional funding, special education, and facilities supplement, plus per-pupil totals for on-behalf-of payments fail to reach 97 percent of the PCTC total as required by state statute, supplemental payments will be made to charter schools to reach this threshold.

Safe School Program

In FY2025, CPS will fund two Safe School programs for students who have been expelled from traditional schools due to violence. With the opening of a second Safe School campus in FY2025, both campuses will be funded like an ALOP. CPS will fund SAFE Achieve Academy South HS at a floor of 90 students, and SAFE Achieve Academy West HS at a floor of 80 students, regardless of the actual number of students enrolled. This will ensure that spots are available when needed. CPS receives a Regional Safe School grant from the State of Illinois that helps cover these costs.

SPECIAL EDUCATION

Charter and Contract School Special Education Funding

In FY2025, charter and contract schools will receive a per-pupil allocation based on the number of students with IEPs at each school. Similar to District-run school allocations, a March 2024 enrollment snapshot was used to determine each school’s allocation for FY2025, based on the following rates:

Table 11: Special Education Per-Pupil Funding Rates

	LRE 1	LRE 2	LRE 3	504	Speech
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Elementary School	\$13,526.75	\$16,232.09	\$20,290.11	\$2,758.40	\$3,530.76
High School	\$10,956.67	\$13,148.00	\$16,435.59	\$2,758.40	\$3,530.76

Instead of reimbursements for services rendered, these per-pupil amounts will be paid on a quarterly basis along with regular charter and contract tuition payments. These per-pupil allocations will not be automatically adjusted, but schools with extraordinary resource needs may request a review of their funding.

ALOP Special Education Funding

ALOPs are assigned special education teacher and paraprofessional positions using the same allocation methodology as District-run schools.

Table 12: Special Education Reimbursements

Position	Maximum for average position	Maximum for any individual position
Allocated teacher positions (license required)	\$101,787	\$124,408
Allocated paraprofessional (license required)	\$45,239	\$59,945
Clinician allocation (license required)	\$101,787	\$124,408

1. Special Education Teacher Reimbursement

- a. The school will hire its own special education teacher(s) based on the school’s population of students with disabilities. CPS will reimburse the school on a quarterly basis. This reimbursement will be based on CPS’ determination that each special education teacher possesses the proper license(s) as required by the State of Illinois and that the number of full-time equivalent (FTE) teacher positions for reimbursement does not exceed the CPS-approved allocation for the school.
- b. The maximum reimbursement rate for any FTE special education teacher is \$124,408 per year. The maximum reimbursement rate for all FTE special education teachers for each school is an average per-teacher reimbursement rate of \$101,787 per FTE special education teacher.
- c. The quarterly reimbursement to the school for FTE special education teachers will be the lesser of the (i) product of the maximum reimbursement rate multiplied by the number of CPS-approved, FTE teachers for the percentage of the quarter's instructional days for which the teacher was employed; or the (ii) aggregate sum of the actual salaries and benefits paid to CPS-approved special education teachers employed at the school for the percentage of the quarter's instructional days for which the teacher was employed.

2. Special Education Paraprofessional Reimbursement

- a. The school will hire its own paraprofessionals to provide the necessary supports required by its students’ IEPs.

- b. CPS will reimburse the school on a quarterly basis. This reimbursement will be based on CPS' determination that each special education paraprofessional providing instructional support is highly qualified in accordance with federal Every Student Succeeds Act (ESSA) standards and that the number of FTE paraprofessional positions for reimbursement does not exceed the CPS-approved allocation for the school.
- c. The maximum reimbursement rate for any FTE special education paraprofessional is \$59,945 per year. The maximum reimbursement rate for all FTE special education paraprofessionals for each school is an average per-paraprofessional reimbursement rate of \$45,239 per FTE paraprofessional.
- d. The quarterly reimbursement to the school for FTE special education paraprofessionals will be the lesser of the (i) product of the maximum reimbursement rate multiplied by the number of CPS-approved FTE paraprofessionals for the percentage of the quarter's instructional days for which the paraprofessional was employed; or the (ii) aggregate sum of the actual salaries and benefits paid to the CPS-approved special education paraprofessionals employed at the school for the percentage of the quarter's instructional days for which the paraprofessional was employed.

3. Special Education Clinician Reimbursement

- a. If clinicians are required by the students' IEPs, the school will hire its own clinicians to provide the necessary support.
- b. The school may have the Chicago Board of Education furnish clinicians to serve the school's students with disabilities, only if a waiver is given by CPS.
- c. If the school hires its own clinicians, then CPS will reimburse the school on a quarterly basis. This reimbursement will be based on CPS' determination that each clinician possesses the proper license(s) as required by the State of Illinois and that the number of FTE clinicians does not exceed the CPS-approved allocation for the school.
- d. The maximum reimbursement rate for any FTE clinician is \$124,408 per year. The maximum reimbursement rate for all FTE clinicians for each school is an average per-clinician reimbursement rate of \$101,787.
- e. The quarterly reimbursement to the school for FTE clinicians will be the lesser of the (i) product of the maximum reimbursement rate multiplied by the number of CPS-approved FTE clinicians at the school for the percentage of the quarter's instructional days for which the clinician was employed; or the (ii) aggregate sum of the actual salaries and benefits paid to the CPS-approved clinicians at the school for the percentage of the quarter's instructional days for which the clinician was employed.

4. Special Education Case Manager Reimbursement

- a. The school shall appoint and pay a salary and benefits to its own qualified case manager.
- b. CPS will provide the school with a stipend for a qualified case manager that is equivalent to the amount given to case managers at District-run schools. The amount of the stipend is to be determined, pending an agreement between the Chicago Board of Education and the Chicago Teachers Union.
- c. A case manager shall be deemed qualified if he or she has appropriate licenses and certifications as determined by the District. At least two years of experience in the field of special education is preferred.

An individual serving as a case manager may receive only one stipend, even if the individual is serving

more than one school. Related service providers are allocated using the same staffing formulas as District-run schools. The District will continue to reimburse schools for the actual cost of the related service providers. Schools are expected to hire their own related service providers and are reimbursed for their expenses at the following rate:

Table 13: Special Education Reimbursements

Position	Maximum for average position	Maximum for any individual position
Related service providers (license required)	\$101,787	\$124,408

ALLOCATIONS OF SUPPLEMENTAL BILINGUAL FUNDING FOR ENGLISH LEARNERS

Charter and contract schools, ALOPs, and Safe School programs (“charter schools” collectively) receive supplemental bilingual grant funding based on EL enrollment in the following tiered system:

Table 14: State Funding for Charter Schools

Tier	EL Enrollment	No. of Schools	FY2025 Supplemental Funding Allocation
1	50+ EL students enrolled	50	\$107,010
2	20 to 49 EL students enrolled	19	\$57,505
3	1 to 19 EL students enrolled	51	\$450 per EL student

Table 15: Federal Title III Funding for Charter Schools

Tier	EL Enrollment	No. of Schools	FY2025 Supplemental Funding Allocation
1	50+ EL students enrolled	50	\$18,000
2	20 to 49 EL students enrolled	19	\$5,000
3	1 to 19 EL students enrolled	51	\$100 per EL student

Illinois charter school law now requires all charter schools to provide bilingual instruction to EL students. Charters are on a reimbursement system and must submit requests for reimbursement for expenses related to EL instruction. Charter schools are allocated grant funds in lieu of positions because charter management organizations operate independently of CPS. Therefore, CPS cannot allocate positions but can allocate equitable funding based on EL enrollment at charter schools.

CHARGES AND FEES

Facilities Charges for Schools in CPS-Owned Facilities

Charter schools, contract schools, and ALOPs occupying a CPS-owned facility are responsible for the operating costs of the building. Schools are charged for facilities costs based on per-pupil rates reflecting the average operating costs throughout the District.

Facilities charges are assessed for facilities and maintenance, security, and IT, with the per-pupil rates for each listed in Table 16. The FY2025 rate for each charge is the same as the corresponding component in the calculation of the base Non-Instructional rate (see Table 9, above).

Table 16: Per-Pupil Rates for Facilities Charges

Deduction Type	FY2025 Rates
Facilities and Maintenance	\$1,740.59
Security	\$314.09
IT	\$97.93
Total Facilities Charge	\$2,152.61

Schools can opt out of the District’s security and IT services. Charter and contract schools that are the sole occupant of a CPS facility can also opt out of facilities and maintenance services. Schools that are sharing a facility with another school are not allowed to opt out of facilities and maintenance services.

Schools will not be charged for any component of the facilities charges from which they have opted out.

Employer Pension Contribution Charges

Under the CIF model, like SBB, charter schools receive per-pupil funding based on a CIF allocation that includes the amounts spent on employer pension costs of certified teachers. For this reason, each contract school reimburses the District for the employer pension costs for its employees who participate in the Chicago Teachers Pension Fund. Schools are charged 11.16 percent of the salary costs of participating employees, consistent with the pension normal cost estimates for FY2025. Pension payments are deducted from quarterly tuition payments. Pension charges will not apply to special education teachers, aides, or clinicians.

Administrative Fee

Schools are charged a three percent administrative fee to cover the District’s costs in overseeing schools and programs. The following table shows how the administrative fee is assessed for each funding source.

Table 17: Administrative Fees

Funding Source	Fee	How Administrative Fee Will be Charged
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Core Instructional Funding	3%	Total fee for CIF, Non-Instructional, and special education will be deducted from quarterly tuition payments.
Non-Instructional	3%	
Special Education	3%	
Facilities Supplement	–	No administrative fee.
Title I	–	No administrative fee. District’s administrative costs are deducted prior to the allocation of Title I funds.
Title II	–	No administrative fee. District administrative costs covered in Title I.
Title III	2%	Administrative fee is capped at 2% per grant rules. 2% fee deducted from Title III payments.
State Bilingual	3%	Fee deducted from state bilingual payments.

Appendix C Budget Process

The Chicago Board of Education (the Board) is required by the Illinois School Code to adopt an annual budget for each fiscal year no later than 60 days after the beginning of the fiscal year. Chicago Public Schools' fiscal year starts July 1 and ends the following June 30.

Additionally, per the Illinois School Code:

- A proposed budget must be prepared and made available for public review at least 15 days prior to its finalization.
- The Board is required to hold at least two public hearings at least five days after copies of the proposed budget are made available for review.
- Notice of budget hearing dates must be published in a City of Chicago newspaper at least five days prior to the time of the hearing.

The proposed budget is available at cps.edu/budget. Copies of the budget are available at the Board Office for review.

Budget Planning

Budget planning consists of two main components: school budget planning and department budget planning.

In FY2025, the District implemented a new type of school funding that allocates positions for instructional and core administrative functions rather than tying dollars to enrollment. This ensures schools have an appropriate level of staffing to provide operational and instructional services for their students in an equitable manner and allows schools to staff teachers and educational support personnel without having to worry about their cost. Schools will receive both centrally allocated positions and flexible funding through enrollment and needs-based formulas. The investment supporting school budgets in FY2025 maintains and builds on the increase of more than \$480 million since FY2022, and aims to ensure that all schools can meet the following instructional and school design priorities:

- Reasonable class sizes
- Limited splits
- Access to arts
- Intervention supports
- Local-level priorities

The FY2025 budget maintains these investment strategies and builds on the District's mission to move away from strict student-based budgeting and toward a more holistic, needs-based funding formula for District elementary and high schools. This approach provides a foundational level of resources for every school while building on the foundation for schools with greater need.

Foundational Resources for Every School	Additional Resources Based on Need
<ul style="list-style-type: none"> ● Principal ● Assistant Principal ● Counselor ● Clerk ● Core classroom and holistic teachers ● Professional development funding ● Baseline discretionary funding ● Centrally-managed positions (custodians, engineers, security, lunchroom, nurse, social worker) ● Before- and after-school programming to support athletics, enrichment, and other activities 	<ul style="list-style-type: none"> ● Additional teachers to reduce class sizes ● Additional counselors ● Instructional coaches ● Tiered intervention supports ● Tutoring ● Advocates for Students in Temporary Living Situations ● Special education positions ● Supplemental English Learner resources ● Social and emotional supports ● Additional discretionary funding for high-needs schools

For the fifth consecutive year, school budget allocations were based on the prior school year’s (SY2023–24) 20th day enrollment figures, rather than projected enrollment for the upcoming year. The FY2025 budget also includes significant central investments to support schools, including instructional coaching, technology, curriculum, summer and out-of-school time funding, and other initiatives to support District and school-level priorities.

Department budgets were developed through rigorous engagement between CPS senior leadership and department leadership. The FY2025 department budget proposals prioritize critical initiatives, as identified by senior leadership and the Board, in an effort to direct as many resources as possible to schools and classrooms. Additionally, department budgets were developed with the goal of aligning with the District’s central values and commitments as outlined in the [CPS Three-Year Blueprint](#) and forthcoming [Five-Year Strategic Plan](#).

In FY2023, CPS implemented a new budgeting tool named Enterprise Performance Management (EPM) for school and central office budgets. The EPM system maintained similar functionality to the Hyperion system used in prior years, but incorporated upgrades to user interface and functionality to support school users. FY2025 marks the third year of CPS’ use of this budgeting system.

Budget Calendar

In the summer of 2023, the Office of Budget and Grants Management (OBGM) began the FY2025 budget planning process by developing revenue and expenditure assumptions for the upcoming fiscal year. OBGM released school budgets and guidance to principals in April 2024. Throughout the spring of 2024, OBGM worked closely with schools and departments to develop their budget proposals and integrate them into the FY2025 proposed budget.

Public Involvement

The FY2025 CPS budget, and specifically FY2025 individual school budgets, continue to be informed by stakeholder engagement and public feedback.

CPS once again held budget roundtables in fall 2023 to engage community members around budgetary priorities for FY2025. These sessions provided context around CPS' budget and the challenges the District is facing and allowed for robust discussion and feedback from stakeholders about which budget priorities are important to them moving forward. CPS engaged stakeholders through other forums as well, providing specific opportunities for principals, Local School Council (LSC) members, Community Action Councils, and other key groups to provide input into FY2025 budget priorities.

The District also engaged stakeholders as part of the District's strategic planning process, where community members provided feedback on the District's strategy to revamp school funding in a more equitable fashion.

Each year, before the school budget planning process is complete, the LSC from each school must hold public meetings to discuss and cast an approval vote on their school's budget proposal. During the LSC approval process, the District shares school budget documentation and budget guidance resources with each LSC.

As stated above, the Board is required by the Illinois School Code to make the proposed budget available for review by stakeholders and the press at least 15 days prior to its finalization. Additionally, CPS is required to hold at least two public hearings before the budget is voted on by the Board.

Board Adoption of the Budget

The Board is anticipated to vote on the proposed FY2025 budget at the July Board meeting scheduled for Thursday, July 25, 2024.

Appendix D Financial Policies

Chicago Public Schools (CPS) is responsible for providing pre-k through 12th-grade education in the City of Chicago. It is an independent local government entity with its own authority to levy property taxes. The Board of Education is directed by the Illinois School Code (105 ILCS 5/34-43) to adopt an annual school budget for each fiscal year no later than 60 days after the beginning of the fiscal year, which begins July 1 and ends June 30. The annual budget includes a set of policies to be followed in managing financial and budgetary matters, allowing the Board to maintain its strong financial condition now and in the future.

Balanced Budget Policy

The Board is required by the Illinois School Code to balance its budget each year within standards established by the Board, consistent with the provisions of Article 105 ILCS 5/34-43. The Board defines a "balanced budget" as when the total resources, including revenues, other financing sources, and spendable prior-year fund balances, equal or exceed the total budgeted expenditures and other financing uses, and a "structurally balanced budget" as when the total projected revenues and other financing sources that the Board accrues in a fiscal year are equal to or greater than the total expenditures and other financing uses. Revenues and expenditures are defined in accordance with Generally Accepted Accounting Principles (GAAP). The Board's current policy is that all funds should be structurally balanced unless they include the spendable prior-year fund balance available under the terms of the Board's Fund Balance Policy.

General Fund: Although a structurally balanced budget is the goal for the General Fund, the prior-year spendable fund balance can be appropriated in the following budget year for one-time expenditures or under certain circumstances if the spendable fund balance exceeds five percent of the operating and debt service budget for the new fiscal year. The one-time expenditures are listed under the Fund Balance and Budget Management Policy.

Workers' Compensation/Tort Fund: The restricted fund balance in the Workers' Compensation/Tort Fund can be used only for expenses specified by the Illinois School Code 105 ILSC 5/18-8.05, such as unanticipated large tort, property loss, workers' compensation, or liability claims.

Grant Funds: All grant funds shall be structurally balanced.

Capital Projects Funds: All spendable fund balances in the Capital Projects Funds will be re-appropriated in the following year for eligible construction and renovation projects.

Debt Service Funds: Funds restricted for debt service are monies held as required by a bond indenture or similar agreement and maintained mostly with bond trustees.

Fund Balance Policy

Section 5/34-43 of the Illinois School Code authorizes the Board to accumulate fund balance in the General Operating Fund. The stated goals of maintaining a fund balance are to provide adequate

working capital, ensure uninterrupted services in the event of unfavorable budget variances, provide for capital improvements, and achieve a balanced budget within a four-year period. Sufficient funds must be maintained in a reserve account to achieve these goals for operating funds. To facilitate the establishment and maintenance of such a reserve account, CPS adopts the following policy objectives for governmental funds. The District governmental funds are the General Operating Fund (including the Workers' Compensation/Tort Fund), Capital Projects Funds, and Debt Service Funds.

Fund Balance Target

Fund balance targets are established for the General Operating Fund (including the Workers' Compensation/Tort Fund), Debt Service Funds, and Capital Project Funds. The set amounts differ for each fund and will require an annual review. Factors in determining fund balance targets include predictability of revenues, legal requirements, bond indentures, potential volatility of expenditures, and liquidity requirements.

The operating and debt service budget for the new fiscal year is the basis for calculating the ratio of unrestricted fund balance to proposed expenditures. In essence, the current fiscal year's budgeted expenditures will determine the prior fiscal year's designated fund balance.

- **General Operating Fund**

- **Assigned Fund Balance (Stabilization Fund)**: This policy will require the Board to maintain an assigned fund balance totaling 15 percent of the operating and debt service budget (net of any budgeted non-cash expenditures or budgeted expenses derived from the dedicated Chicago Teachers' Pension Fund property tax levy) for the new fiscal year as a stabilization fund in the General Operating Fund at the annual adoption of the budget.

The 15 percent is estimated to be the historical minimum cash required to provide sufficient cash flow for stable financial operations and to reduce short-term borrowing costs. It is the Board's goal that this stabilization fund will not be utilized unless there is an unforeseen financial emergency and a corresponding consensus decision among Board members.

- **Criteria to use Stabilization Fund and Unassigned Fund Balance**: Notwithstanding any other provision of this policy, unassigned fund balance, if sufficient and available, should be used before the use of funds from the Stabilization Fund. Further, the use of unassigned fund balances should only be for one-time expenditures. If necessary, an amount from the Stabilization Fund can be appropriated in the following budget year for one-time expenditures or under the following circumstances:
 - To offset the temporary reduction in revenues from local, state, and federal sources
 - When the Board decides not to increase the City of Chicago property taxes to the maximum allowable property tax cap
 - To retire the Board's debt
 - To fund major legal settlements or liability claims made against the Board

- To fund necessary one-time equipment or capital spending required for the Board.
 - To pay for costs related to an unforeseen emergency or natural disaster
 - To pay for specific education initiatives lasting no more than three years
- **Assigned Fund Balance Replenishment:** It is the policy of the Board to maintain 15 percent of its operating and debt service budget in the stabilization fund and to allow the Stabilization Fund to be used for the purposes listed in the policy.

In the event that the assigned stabilization fund decreases below 15 percent of the upcoming operating and debt service budget, the Chief Financial Officer (CFO) must prepare and present to the Board a plan to replenish the stabilization fund as part of the annual statement the CFO submits to the Board in conjunction with the annual budget (see the Monitoring and Reporting section of this document). If necessary, any surplus CPS generates must first go towards replenishing the stabilization fund until the 15 percent goal is achieved and then to the unassigned fund balance. The Board must approve and adopt a plan to restore these balances to the target levels within a 12-month period. If restoration of the reserve cannot be accomplished within this period without severe hardship, then the CFO, Deputy CFO, or Controller may request that the Board approve an extension of this restoration deadline.

- **Workers' Compensation/Tort Fund:** The restricted fund balance target for the Workers' Comp/Tort Fund is no less than one percent and no more than two percent of the operating budget. This fund balance must only be used for expenses specified by the Illinois School Code 105 ILCS 5/2-3.170, such as unanticipated large tort, property loss, workers' compensation, or liability claims.
- **Capital Projects Funds:** Restricted fund balance must equal the unused bond proceeds, revenues, and available fund balance from the previous fiscal year. All fund balances in the Capital Projects Funds will be re-appropriated in the following year for eligible construction and renovation projects.
- **Debt Service Funds:** Funds restricted for debt service are monies held as required by a bond indenture or similar agreement and maintained mostly with escrow agents. Assigned funds in the Debt Service Funds represent the Board's efforts to cover increases in future debt service requirements. The Office of Treasury must determine the proper level of funds needed for this purpose each fiscal year.

Monitoring and Reporting

In conjunction with the presentation of the recommended annual budget, the CFO must annually prepare a statement about the status of the fund balance in relation to this policy and present this statement to the Board. Should the CFO disclose that the stabilization funds have less than 15 percent of

the upcoming operating and debt service budget, a recommendation for fund balance accumulation shall be included in the annual statement.

One-time Revenue

Revenue shall be considered one-time if it was not present in the prior fiscal year and if it is unlikely that it will be available in the following fiscal year. CPS must not use one-time revenues to fund ongoing expenditures. To do so might mean that CPS would be unable to make up the gap created by the expiration of the one-time revenues in the next budget period, a situation that could lead to service cuts. One-time revenues would only support the one-time expenditure items described below:

- To retire the Board's debt
- To fund major legal settlements or liability claims made against the Board
- To fund necessary one-time equipment or capital spending required for the Board
- To pay for costs related to an unforeseen emergency or natural disaster
- To pay for specific education initiatives lasting no more than three years
- To increase the size of CPS' stabilization fund

Basis of Budgeting and Revenue Recognition

The budgeting and accounting policies of the Board are based on GAAP. The Governmental Accounting Standards Board is the standards-setting body for governmental accounting and financial reporting. These governing bodies require accounting by funds so that limitations and restrictions on resources can be easily explained.

Budgets are presented using the modified accrual basis of accounting.

Under the revenue recognition policy adopted in FY20, revenues are recorded when they become measurable and available. Property taxes are typically recognized as current revenues as long as they are available within 60 days after a fiscal year ends. Federal, state, and local grants are recognized as revenues when eligible requirements imposed by grantors have been met and as long as they are collected within 60 days of the end of a fiscal year.

Expenditures are recorded when the related liability is incurred, regardless of the timing of related cash outflows. One exception is that debt service expenditures, as well as expenditures related to derivatives, compensated absences, claims and judgments, other post-employment benefits, and pollution remediation obligations, are recorded only when payment is due. Only revenues and expenditures anticipated during the fiscal year are included in the budget. Unexpended funds in the General Funds and Workers' Compensation/Tort Fund revert to the fund balance at the close of a fiscal year. Unexpended capital funds are carried forward yearly until projects are completed.

Budgetary Control and Budget Transfer

Budgetary control is exercised at the school, department, and system-wide levels with the adoption of the budget and at the line-item level through accounting controls. The monitoring of expenditures and revenues is a crucial component of the management of the budget. In the event of an unexpected

decline in revenue, certain non-essential expenses would be the first to be identified and frozen to ensure a balanced budget at year-end.

The appropriated budget is prepared by fund, unit, and account. The legal level of budgetary control is at the account level, except for school-based discretionary programs. CPS maintains budgetary controls to ensure that legal provisions of the annual budget are in compliance and expenditures cannot legally exceed the appropriated amount. Personnel expense accounts, including salary and benefits accounts, use budget balancing accounts known as "pointer lines" to ensure budgets remain sufficient to cover expenses. Full annual salary and benefit costs are budgeted for every position to start the fiscal year. Any adjustments to expected salary and benefit costs drive automatic adjustments to the respective salary and benefit accounts, with an offsetting transaction occurring on an associated pointer line account. The district manages balances on pointer line accounts to ensure that sufficient funds are available to cover all personnel costs. Non-personnel expense accounts use budgetary controls in the purchasing process to ensure that budgets are sufficient to cover expenses. To incur an expense in a non-personnel account, users must first open a purchase order. If sufficient funds are not available, the system will not allow a purchase order to be created.

Because a budget is only a plan, transfers between line items during the year are permitted. All budget transfers follow an established fund transfer policy and approval process. All transfers requiring Board approval will be reported at the monthly Board meeting. The following are a few of the guidelines for making transfers:

- Funds may be transferred within a fund, between units, accounts, programs, or, in certain circumstances, grants. OBGGM reports transfers of over \$1,000 to the Board for approval.
- No transfer may be made between any of the statutory funds supported by property taxes.
- Transfers shall not exceed 10 percent of the fund during the first half of the fiscal year, and no appropriation shall be reduced below an amount sufficient to cover all obligations that will be incurred against the appropriation, consistent with statute 105 ILCS 5/34-50.

Budget Amendments/Supplemental Budgets

The Illinois School Code (105 ILCS 5/34-47 and 48) authorizes the Board to make additional or supplemental expenditures rendered necessary to meet emergencies or unforeseen changes. After the adoption of the annual school budget, the Board may, by a vote of two-thirds of its voting members, pass an additional or supplemental budget, thereby adding appropriations to those made in the annual school budget. Such a supplemental or additional budget is considered an amendment of the annual budget for that year. However, any appropriations shall not exceed the total revenues that the Board estimates it will receive in that year from all revenue sources and any fund balance not previously appropriated. In case of emergencies such as epidemics, fires, unforeseen damages, or other catastrophes happening after the annual school budget has been passed, the Board, by a concurring vote of two-thirds of all the members, may make any expenditure and incur any liability. The Board is required to hold two public hearings, both on budget amendments and supplemental budgets.

Cash and Investment Management Policy

In accordance with the Illinois School Code (105 ILCS 5/34-28) and Public Funds Investment Act (30 ILCS

235/1), the Board adopted an investment policy that provides guidelines for the prudent investment of all public funds and outlines the policies for maximizing efficient cash management. The ultimate goal is to manage public funds to meet cash flow needs, ensure security, and provide the highest investment return while complying with all state and local requirements governing the investments of public funds.

To achieve these goals, the Treasury maintains cash-flow forecasts that closely match cash on hand with projected disbursements. To minimize potential risk and losses, the Board limits investments to the safest types of securities, pre-qualifies the financial institutions, and diversifies the investment portfolios. The Treasury evaluates and monitors the portfolio regularly. For additional detail, please review the Cash Management chapter of the budget book, as well as the Investment Policy: <https://policy.cps.edu/download.aspx?ID=27>

Debt Management Policy

The Board established a debt management policy that sets forth the parameters for issuing debt and managing the outstanding debt portfolio. Additionally, the policy provides guidance for the debt payment structure that directly affects the Board's finances, the types and amounts of permissible debt, the timing and method of sale that may be used, the structural features that may be incorporated, and the selection of financial advisors.

The purpose of this policy is to enhance the Board's ability to issue and manage its debt in a fiscally conservative and prudent manner and to ensure the Board's continued access to the capital markets. The Board will match the term of the borrowing to the average useful life of the projects financed and will seek the best possible credit rating in order to reduce interest costs. Every project proposed for debt financing should be accompanied by amortization schedules that best fit within the existing debt structure.

Every project should also minimize the impact on future operating and maintenance costs of the tax and debt burden on the General Fund and the overlapping debt of other local governments. The Treasury will determine the mix of variable- and fixed-rate debt that best manages its overall interest costs while considering the risks and benefits associated with each type of debt. For additional detail, please review the Debt chapter of the budget book, as well as the Debt Management Policy: <https://policy.cps.edu/download.aspx?ID=42>.

Appendix E

Glossary

Account: A budget attribute used to group funds with a similar purpose, such as supplies, salaries, or travel expenses. Sometimes referred to as the “object” of the expenditure, the account is what the dollars will be spent on.

Accrual Basis: The accounting technique under which transactions are recognized when they occur, regardless of the timing of estimated cash flow.

Accrued Expense: An expense incurred and recorded on the books but not payable until a later date.

Adopted Budget: The budget ultimately approved and authorized by the Board that authorizes spending for the fiscal year based on appropriations in the budget.

Ancillary Classrooms: Identified for elementary schools only. Refers to the number of allotted classroom spaces required for non-homeroom uses, such as science labs, computer labs, resource rooms, special education rooms, after-school programs, or community organization special programs. The number of ancillary classrooms can be identified by subtracting the number of allotted homeroom classrooms from the total number of classrooms.

Appropriation: An authorization to make expenditures and incur obligations for a specific purpose during a specific time period granted by a legislative body, in this case the Board.

Assessed Valuation (AV): The value placed on all taxable property for tax purposes. This amount is subject to the state equalization factor and the deduction of exemptions.

Average Daily Attendance (ADA): The aggregate number of pupil days of attendance divided by the number of days in the regular school session. Attending school for five or more hours while school is in session constitutes one pupil day of attendance. The average daily attendance from the best three months of the prior year is used to calculate General State Aid for the current year.

Balance Sheet: A statement of an organization’s financial position at a specific point in time. It includes assets, liabilities, and fund balances.

Bill (HB or SB): Legislation drafted in the form of an Act to be introduced to the Illinois General Assembly and identified with a bill number. HB refers to a bill introduced to the House and SB refers to a bill introduced to the Senate. Bills are available on the General Assembly website at ilga.gov.

Block Grant: A state or federal grant program that consolidates several previously separate categorical grant programs into one larger grant. Block grants usually allow the recipient agency more flexibility than separate grants for the use of the resources.

Bond: A written promise to pay a specified sum of money, called the “face value” or “principal amount,” at a specified future date with a specified periodic interest rate.

Bonded Debt: The portion of indebtedness represented by outstanding bonds.

Bond Rating: An assessment of a specific bond issue’s credit risk.

Bond Redemption and Interest Fund: A debt service fund for the receipt and disbursement of annual tax levies proceeds for the payment of the principal and interest on specific bond issues.

Budget: An estimate of income and expenditure for a set period of time.

Budget Classification: A series of numerical codes used to categorize items of appropriation by unit, fund, account, program, and grant.

Budgetary Control: The control or management of a governmental or enterprise fund in accordance with an approved budget to keep expenditures within the limits of available revenue appropriations.

Capital Development Board (CDB): The State of Illinois’ government organization that administers the School Construction program.

Capital Outlay: An expenditure that results in the acquisition of or addition to fixed assets. Capital outlay has an anticipated useful life of more than one year; can be permanently identified as an individual unit of property; belongs to land, buildings, structures and improvements, or equipment; constitutes a tangible, permanent addition to the value of city assets; does not constitute repair or maintenance; and is not readily susceptible to loss.

Capital Project: A specific and identifiable improvement or purpose for which expenditures are proposed within the capital budget or capital improvement program.

Capital Project Fund: A fund created to account for financial resources to be used for the acquisition or construction of major capital facilities or equipment.

Categorical Revenue: Funds from local, state, federal, or private sources that can, by law, only be used for specific purposes (e.g., Every Student Succeeds Act revenue).

Change Orders: Modifications of scope and/or costs related to a project.

Chicago Board of Education (Board): The local government organization established to provide elementary and secondary education in the city of Chicago.

Chicago Public Schools (CPS): The pre-k through grade 12 grade school system that operates under the Chicago Board of Education.

Chicago Teachers' Pension Fund (CTPF): The pension fund for Chicago teachers, principals, and administrative staff with teaching certificates. Teachers, principals, and administrative staff in the rest of the state belong to the Illinois Teachers' Retirement System (TRS).

Common Core State Standards (CCSS): A set of standards outlining what students are expected to learn at every grade level in order to be prepared for success in college and career. CCSS is designed to be relevant to the real world and help students succeed in a global economy.

Comprehensive Support School: An ISBE summative designation referring to a Title I eligible school that is among the lowest performing five percent of all schools within the state, or any high school in the state with a graduation rate equal to or lower than 67 percent. A Comprehensive Support School is eligible for comprehensive support under the state's School and District Improvement (formerly IL-Empower) system of supports.

Contingency: A budgetary reserve set aside for emergencies or unforeseen expenditures.

Continuous Improvement Work Plan (CIWP): The three-year school improvement plan. The purpose of the CIWP is to establish each school's mission, its strategic priorities, and the steps the school will take to accomplish its goals.

Cost of Living Adjustment (COLA): The cost of living adjustment commonly refers to the amount or percentage change to salary and/or benefits in order to protect income from being eroded by inflation.

Debt Service: The amount of money required to pay the principal and interest on all bonds and other debt instruments according to a predetermined payment schedule.

Debt Service Fund: A fund established to make principal and interest payments on long-term debt.

Deficit: An excess of expenditures over revenues in a given period.

Depreciation: The portion of a capital asset cost that is charged as an expense during a particular period. This is the process of estimating and recording the lost usefulness, expired useful life, or diminution of service from a fixed asset.

Education Support Professional (ESP): Position classification for non-teacher/principal support staff. This category covers positions such as custodians, engineers, security guards, and most central office staff.

Effective Date: The date on which a Public Act takes effect (i.e., the date it becomes generally enforceable).

Effective Tax Rate: The ratio of taxes billed to the market value, generally expressed as a percentage.

Elementary and Secondary School Emergency Relief (ESSER): Federal grants that provided emergency assistance to local education agencies to support their COVID-19 response. ESSERs I, II, and III were authorized by the Coronavirus Aid, Relief, and Economic Security Act of 2020 (CARES), Coronavirus

Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA), and American Rescue Plan Act of 2021 (ARP), respectively. States distributed funds to districts based on their share of Title I funding.

Encumbrance: Obligation in the form of a purchase order and/or contract which is chargeable to an appropriation and which reserves a part of the fund balance because the goods or services have not been received. When paid, the encumbrance is liquidated and recorded as an expenditure.

Enrollment Efficiency Range: The number of students is within 20 percent of **Ideal Program Enrollment** (see definition).

Enterprise Fund: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the governing body is to finance or recover the costs of providing the goods or services to the general public on a continuing basis primarily through user charges.

Enterprise Performance Management (EPM): Software owned and managed by Oracle. CPS utilizes the system for planning, budgeting, and forecasting revenue and expenditures.

Equalization: The application of a uniform percentage increase or decrease to assessed values of various areas or classes of property to bring assessment levels, on average, to a uniform level of market value.

Equalization Factor (Multiplier): The factor that must be applied to local property assessments to bring about the percentage increase that will result in an equalized assessed valuation equal to one-third of the market value of the taxable property in a jurisdiction.

Equalized Assessed Valuation (EAV): The assessed value multiplied by the State of Illinois equalization factor minus adjustments for exemptions. This gives the property value from which the tax rate is calculated.

Equity Index for Capital Investment (Equity Index): A tool that CPS has used since SY2021 to advance resource equity in its capital improvement planning and decision-making process. The Equity Index helps identify opportunity differences so that resources can be prioritized for the schools in greatest need.

Every Student Succeeds Act (ESSA): Signed into law by President Barack Obama in December 2015, ESSA updates and replaces the No Child Left Behind Act of 2001 and has been in full effect since the 2017–18 school year.

Evidence-Based Funding (EBF): State revenue provided to school districts to support basic education programs. The amount that each school district receives depends upon the educational needs of the school district, the size of the local tax base, the amount of tax effort by the local school district (in certain cases), and the foundation level. The EBF formula works so that every child in the state has access to resources for their education at least equal to the foundation level.

Exemption: The removal of property from the tax base. An exemption may be partial, such as a homestead exemption, or complete, such as a church building used exclusively for religious purposes.

Expenditure: The outflow of funds paid for an asset or service. This term applies to all funds.

Extension: The actual dollar amount billed to the property taxpayers of a district. All taxes are extended by the County Clerk.

Federal Special Education I.D.E.A. Program Fund Revenue: Provides supplemental programs for all students with disabilities ages 3–21.

Federal Lunchroom Revenue: Revenue from the federal program that supports free and reduced-price meals for children from low-income families.

Fiscal Year (FY): The time period designated by a system signifying the beginning and ending period for recording financial transactions. The CPS fiscal year begins July 1 and ends June 30.

Fixed Asset: An asset of a long-term character that is intended to continue to be held or used, such as land, buildings, machinery, and equipment.

Full-Time Equivalent (FTE): A unit that indicates the workload of an employee in a way that makes workloads comparable across various contexts. An FTE of 1.0 means that the person is equivalent to a full-time worker, while an FTE of 0.5 signals that the worker is only half-time or works full-time for half a year.

Fund: A separate accounting entity with a self-balancing set of accounts that comprise its assets, fund equity, revenues, and expenditures. Money and other fund assets are set aside in an account for specific purposes and activities in accordance with legal requirements. A school or department may have resources available from several funds. Examples include the General Fund, Workers' Compensation/Tort Fund, and the Federal Title I Fund.

Fund Accounting: A governmental accounting system that organizes its financial accounts into several distinct and separate sets of accounts, or "funds," designated by their different functions.

Fund Balance: A fund's assets minus its liabilities, as determined at the end of each fiscal year. Any reservations of fund balance are deducted, leaving a remaining unreserved fund balance.

GASB 24 — Governmental Accounting Standards Board Statement #24: Establishes accounting rules for pass-through grants, food stamps, and on-behalf payments for fringe benefits and salaries. As it relates to "on-behalf payments," GASB 24 requires payments made by other governments to be included as revenues and expenditures as long as they are for employee benefits.

GASB 54 — Governmental Accounting Standard Board Statement #54: In order to improve consistency and clarity in fund balance reporting, GASB 54 establishes a hierarchy of fund balance classifications categorized by the extent to which governments are bound by constraints on resources reported in the funds. The hierarchy includes:

1. **Non-spendable Fund Balance:** Amounts that cannot be spent, such as inventories, prepaid amounts, and the principal of a permanent fund. Additionally, long-term loans, notes receivables, and property held for resale would be reported as non-spendable unless the proceeds are restricted, committed, or assigned.
2. **Restricted Fund Balance:** Amounts constrained for a specific purpose by external parties, constitutional provision, or enabling legislation.
3. **Committed Fund Balance:** Amounts constrained for the specific purposes determined by a formal action of the government's highest level of decision-making authority. Formal action is also required by the same group to remove or change the constraints placed on the resources.
4. **Assigned Fund Balance:** For all governmental funds other than the general fund, any remaining positive amounts not classified as non-spendable, restricted, or committed. For the general fund, the assigned fund balance is the amount constrained to be used for a specific purpose by a governing board, body, or official that has been delegated the authority to assign such an amount.
5. **Unassigned Fund Balance:** Amounts not classified as non-spendable, restricted, committed, or assigned. The general fund is the only fund that would report a positive amount in unassigned fund balance.

General Fund: The primary operating fund used to account for all revenue and expenditures except those related to specific programs that are accounted for separately in special purpose funds.

General Obligation Bonds: Bonds that finance public projects, such as new school buildings. The repayment of the bonds is made from property taxes and is backed by the full faith and credit of the issuing entity.

Generally Accepted Accounting Principles (GAAP): A uniform minimum standard of, and guidelines to, financial accounting and reporting. GAAP governs the form and content of an entity's basic financial statements, encompassing the conventions, rules, and procedures necessary to define accepted accounting practices at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. They provide a standard by which to measure financial presentations.

Government-Funded Funds and Special Grant Funds: Funds established by the Board to account for programs that are fully reimbursable by the state or federal government and special grants.

Governmental Accounting Standards Board (GASB): Organization that establishes accounting standards for state and local governments in the United States.

Grant: A contribution given by a government entity, private foundation, or other type of organization to support a particular activity or function.

Homeroom Classrooms: Refers to the number of allotted classroom spaces required for homeroom use. Homerooms are important for tracking daily attendance and distributing report cards. The number of classrooms allotted for homeroom use is determined by multiplying the total number of classrooms by 0.769, rounding down to the nearest whole number.

Ideal Program Enrollment (Ideal Capacity): For elementary schools, this equals the number of allotted homeroom classrooms multiplied by 30. For high schools, this equals the total number of instructional classrooms multiplied by 30 and then multiplied by 80 percent.

Illinois School-Based Health Services Program: In September 1994, the Illinois Department of Public Aid (now the Illinois Department of Healthcare and Family Services) submitted a Medicaid State Plan Amendment, which expanded the range and scope of existing covered services and increased reimbursement rates. The program, based on 42 CFR 440.13D(d) of the Social Security Act, allows the District to receive reimbursements through Medicaid for certain services provided to eligible children.

Illinois State Board of Education (ISBE): The state organization created to oversee elementary and secondary education in Illinois.

Individuals with Disabilities Education Act (IDEA) — PL 94-142: Federal law requiring school districts to provide appropriate education services to children with disabilities. IDEA governs how states and public agencies provide early intervention, special education, and related services to eligible infants, toddlers, children, and youth with disabilities.

Interest Earnings: Earnings from available funds invested during the year in United States treasury bonds, certificates of deposit, and other short-term securities consistent with our investment policies.

Investments: Securities and real estate held for the production of revenues in the form of interest, dividends, rentals, or lease payments. Investments do not include fixed assets used in governmental operations.

Levy: Amount of money a taxing body authorizes to be raised from the property tax.

Liabilities: Debts or other legal obligations arising out of transactions in the past that must be liquidated, renewed, or refunded at some future date.

Local School Councils (LSC): LSCs comprise six parents, two community members, two teachers, one non-teacher staff member, the school's principal, and a student representative (for high school LSCs only). The LSC is responsible for approving how school funds and resources are allocated, developing and monitoring the Continuous Improvement Work Plan (CIWP), and evaluating and selecting the school's principal.

Long-term Debt: Debt with a maturity of more than one year after the date of issuance.

Lunchroom Fund: A fund for the assets, liabilities, receipts, and disbursements of the School Lunchroom Program.

Maintenance: All materials or contract expenditures covering repair and upkeep of buildings, machinery, equipment, systems, and land.

Medicaid Revenue: Revenue from the federal Medicaid program that the Board receives as reimbursement for the provision of Medicaid-eligible services to eligible children.

Miscellaneous Revenues: Proceeds derived from notes and bonds sold by the Board, interest on investments and undistributed property taxes, collections from food service sales, rental of property, gifts, donations, and the sale of Board-owned real estate.

Mission Statement: Designation of a department's purpose or benefits; how the department supports the overall mission of the system.

Modified Accrual Basis: An accounting method commonly used by government agencies that combines accrual- and cash-based accounting. Under this basis, revenues are recognized when they become both "measurable" and "available" to finance expenditures of the current fiscal period. Expenditures are recognized when the related fund liability is incurred, with the following exceptions: (1) inventories of materials and supplies that may be considered expenditures, either when purchased or when used; (2) prepaid insurance and similar items that do not need to be reported; (3) accumulated unpaid vacation, sick pay, and other employee benefit amounts that need not be recognized in the current period, but for which larger than normal accumulations must be disclosed in the notes to the financial statements; (4) interest on special assessment indebtedness that may be recorded when due rather than accrued, if offset by interest earnings on special assessment levies; and (5) principal and interest on long-term debt that are generally recognized when due.

Multiplier: See **Equalization Factor**.

Network: Grouping of schools, usually geographical, for management and support purposes.

Object: Specific nature or purpose of an expenditure. Object codes are common across all units, programs, and projects. Examples of objects include professional services and teacher salaries. Also referred to as *accounts*.

Operating Budget: Financial plan outlining estimated revenues, expenditures, and other information for a specified period (usually one fiscal year). Long-term costs, such as those related to capital projects, are typically excluded from the operation budget.

Operating Expenses: Proprietary fund expenses that are directly related to the fund's primary service activities.

Operating Expense Per Pupil: Gross operating cost of a school district for K–12 programs (excludes summer school, adult education, bond principal retired, and capital expenditures) divided by the average daily attendance for the regular school term.

Operations and Maintenance (O&M): Represents the portion of taxes assessed for the maintenance and operations of the system's facilities.

Opportunity Index: A tool developed by the CPS Equity Office that uses indicators (such as community factors, demographics, and historical funding) to measure opportunity gaps and more equitably support students, schools, and communities.

Public Act (P.A.): Public Acts are available on the General Assembly website at ilga.gov.

P.A. 87-17: Property Tax Extension Limitation Law that imposes a tax cap in Lake County, Will County, DuPage County, McHenry County, and Kane County, as well as the prior year's Equalized Assessed Valuation (EAV) on Cook County. The tax cap limits the annual growth in total property tax extensions in the operating funds of a non-home rule government to either five percent or the percentage increase in the Consumer Price Index (CPI), whichever is less. The previous year's EAV provision limits extensions in rate-limited funds to the maximum tax rate multiplied by the previous year's EAV for all current District property.

P.A. 88-593: Public Act that requires all five state pension funds to reach 90 percent funding by the year 2045; also established a state goal of funding the Chicago Teachers' Pension Fund at between 20 percent and 30 percent of state funding for the Teachers' Retirement System.

P.A. 89-1: Property Tax Extension Limitation Law that imposes a tax cap in Cook County. The provisions of this tax cap are the same as in P.A. 87-17.

P.A. 89-15: Public Act that gives the mayor of Chicago effective control of the Board; also changed the financial structure of the Board.

P.A. 93-21: Public Act that defines the current state poverty grant formula and defines the poverty count to be used for this grant as the unduplicated count of children in any one of four low-income programs (Medicaid, KidCare, Temporary Assistance for Needy Families (TANF), and food stamps); excludes children who are eligible for services from the Department of Children and Family Services.

P.A. 93-845: Public Act that authorized school districts to continue to file for adjustments of the previous year's GSA claims to reflect revenue lost due to property tax refunds.

P.A. 94-976: Property Tax Extension Limitation Law that set the maximum extension rate for funds subject to tax caps, including the rate that requires voter approval. This does not allow a local government to exceed its total tax cap limit, but it does make it much less likely that tax rate limits in specific funds will prevent the local government from taxing up to its tax cap limit.

P.A. 96-490: Public Act that changed the value of the property tax bills mailed in the spring from 50 to 55 percent of the previous year's total bill.

P.A. 96-889: Public Act that created a new second-tier pension plan for the state pension funds and the Chicago Teachers' Pension Fund; changed the required funding schedule for the Chicago Teachers' Pension Fund.

P.A. 97-8 (SB 7): Public Act that makes significant changes to teacher tenure, layoff, and dismissal policies; changes the process for resolving collective bargaining impasses.

Penalty Date: Date by which property tax bills are due and payable. In Cook County, the penalty date for first-half tax bills is normally March 1, and the penalty date for second-half tax bills is typically August 3. However, the date in 2020 was extended to October 1 in light of the COVID-19 pandemic.

Pension: A defined benefit amount paid regularly to a former employee during their retirement.

Pension Funded Ratio: A percentage measurement of actuarially-calculated assets compared to actuarially-determined pension liabilities.

Pension Relief: A legislative action by the Illinois General Assembly that temporarily reduced required pension contributions by CPS. The relief, which lasted three years, expired in FY2013.

Per Capita Tuition Charge (PCTC): A funding formula that ISBE uses to quantify the amount a school district pays from its own resources for each student.

Personal Property Replacement Taxes (PPRT): A tax instituted in 1979 to replace the Corporate Personal Property Tax. PPRT consists of a state income tax on corporations and partnerships and a tax on the invested capital of public utilities. The tax is collected by the Illinois Department of Revenue and distributed to over 6,000 local governments based on each government's share of Corporate Personal Property tax collections in a base year.

Program: Instructional or functional activity.

Program Description: The description includes department/bureau mission, goals, accomplishments, performance measures, and total expenditures and staff counts.

Project: An activity that usually must be accomplished within a specified time period and whose costs are generally reimbursed by the state or federal government.

Property Tax Revenue: Revenue from a tax levied on the equalized assessed value of real property.

Proposed Budget: Financial plan presented by the Chief Executive Officer for consideration by the Board.

Public Hearing: A formal open meeting held to present information and receive public testimony on a local issue.

Public Building Commission (PBC): The Chicago municipal corporation from which local government taxing authorities lease facilities. The PBC issues bonds, acquires land, and contracts for construction for capital projects of other local governments associated with the facilities that are being leased. Annual payments on these leases are included in the local government's tax extensions.

Public Building Commission (PBC) Lease/Rent Fund: Debt service fund for the receipt and disbursement of the proceeds of an annual tax levy for the rental of school buildings from the PBC. Most of the rental payment is used by the PBC to make debt service payments on revenue bonds that were issued to finance capital projects in PBC-leased schools.

Public Building Commission (PBC) Operation and Maintenance Fund: Fund for the receipt and disbursement of the proceeds of an annual tax levy for operation and maintenance of PBC-leased buildings.

Prior Year's Equalized Assessed Valuation (EAV): Provision of P.A. 87-17 which requires that extension limits for rate-limited funds for Cook County governments be determined using the EAV one year prior to the year of the levy.

Rate Limited Fund: Fund accounting for the accumulation and use of revenue generated by a rate-limited tax levy.

Reserve: Account used to indicate that a portion of a fund balance is restricted for a specific purpose, or an account used to earmark a portion of a fund balance to indicate that it is not available for expenditure. A reserve may also be an account used to earmark a portion of fund balance as legally segregated for a specific future use.

Revenue Bonds: A municipal bond whose principal and interest are payable exclusively from a revenue source (rather than a tax source) that is pledged as the payment source before issuance.

Safe Passage: A program designed to increase children's safety as they walk to and from school by placing CPS employees along designated Safe Passage routes.

School Actions: Significant changes to schools that require Board approval. Examples of school actions include consolidations and school moves.

Seal of Biliteracy: This is an award given by a school, district, or county office of education in recognition of students who have studied and attained proficiency in two or more languages by high school graduation. It is designed to function as a nationally-recognized standard of achievement in bilingual education. In Illinois, the State Seal of Biliteracy is designated on the high school diplomas and transcripts of graduating public school pupils attaining proficiency in one or more languages in addition to English.

Social Impact Bond (SIB): A debt instrument that commits a public sector entity to pay for improved social outcomes that result in public sector savings. Private investors inject capital into the specified social initiative and are paid a financial return by the public entity only if social outcomes are achieved. SIBs are also known as "Pay for Success Bonds" or "Social Benefit Bonds."

Space Use Status: There are three Space Use Statuses: Underutilized, Efficient, and Overcrowded. Underutilized is defined as school enrollment less than the lower end of the Enrollment Efficiency Range.

Efficient is defined as school enrollment within the Enrollment Efficiency Range. Overcrowded is defined as school enrollment more than the upper end of Enrollment Efficiency Range.

Space Utilization Index: A school's enrollment expressed as a percentage above or below the Ideal Program Enrollment of the facility. Space Utilization Rate = Adjusted Enrollment/Ideal Capacity *100

Special Revenue Funds: A fund used to account for specific revenue source proceeds (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditures for specific purposes.

State Aid Pension Revenue: Revenue from an annual state appropriation to fund a portion of the employer contribution to the Chicago Teachers' Pension Fund.

State Statute: A law enacted by the Illinois General Assembly and approved by the governor.

Student Prioritization Index (SPI): Tool created in June 2021 to ensure that there is a District-wide, shared, and data-informed approach to identifying students for support. The SPI uses many data points to provide a holistic, data-based summary to connect schools with supports that could benefit the most affected students in their school. The index contains data from the most recent one to two school years (depending on the specific data point) to ensure the District is capturing a holistic view of students. The SPI captures four categories: engagement, academic performance, social-emotional need, and community factors.

Student-Based Budgeting (SBB): A flexible, per-pupil funding model that provided dollars based on the number of students at each school. CPS moved to the SBB approach in FY2014 and moved away from SBB in FY2025.

Supplemental Aid: Funding stream provided to schools that replaces Supplemental General State Aid. The previous state funding law required CPS to distribute \$261 million of Supplemental General State Aid directly to schools based on their poverty levels. The new funding law does not have this requirement, but CPS maintained this methodology in the form of Supplemental Aid until FY2025, when CPS incorporated these funds into its new need-based resourcing model.

Targeted Support School: An ISBE summative designation referring to a school with one or more subgroups with low achievement. A Targeted Support School is eligible for targeted support under the state's School and District Improvement system of supports.

Tax Base: The total value of all taxable real and personal property in the city as of January 1 each year, as certified by the Appraisal Review Board. The tax base represents net value after all exemptions.

Tax Caps: Abbreviated method of referring to the tax increase limitations imposed by the Property Tax Extension Limitation Laws (P.A. 87-17 and P.A. 89-1). A tax cap places an upper bound on the amount of government tax that an individual might be required to pay.

Tax Increment Financing (TIF): A public financing method of providing local property tax funding for economic development projects within a designated TIF area.

Tax Rate: The amount of a tax stated in terms of a percentage of the tax base.

Tax Rate Limit: Maximum tax rate that a county clerk can extend for a particular levy. Not all tax levies have a tax rate limit.

Tax Roll: Official list showing the amount of taxes levied against each taxpayer or property in the county.

Teacher Pension Levy: A rate-capped property tax levy dedicated exclusively to paying the CPS employer cost to the Chicago Teachers' Pension Fund (CTPF). It is 0.567 percent of base Equalized Assessed Value (EAV) in Chicago from the prior year, and of new property from the current year. It was permitted by Public Act 99-0521, and further altered by Public Act 100-0586.

Title I Grant: Federal grant that provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.

Title II Grant: Federal grant that seeks to increase student achievement by supporting the placement and development of highly qualified, effective leaders in every school.

Tort Fund: Used to collect tort fund revenue received from a special property tax earmarked to fund expenses related to tort judgment and settlement, liability, security, workers' compensation, unemployment insurance, and risk management. The monies in this fund, including interest earned on the assets of this fund, should be used only for the purposes authorized under the Tort Immunity Act.

Total Classrooms: Refers to the number of classroom spaces (located within a permanent non-leased building) designed to be used as classrooms regardless of current use, including science labs, art rooms, resource rooms, and special education rooms, but excluding spaces not designed as classrooms, such as offices, lunchrooms, libraries, gymnasias, and auditoria.

Unit: Each school, central office department, network office, or other special operating entity represented by a five-digit number. Examples of units include the Law Department and DuSable High School.

Uniform Pension System: A standard pension system that treats all teachers and all taxpayers in a given state exactly the same. References to a "uniform pension system" as it relates to CPS expresses the desire for CPS to be treated exactly the same as other Illinois school districts in terms of receiving state funding to cover annual teacher pension costs.

Vacancy Savings: The anticipated savings resulting from the delay in staffing new and vacant positions.