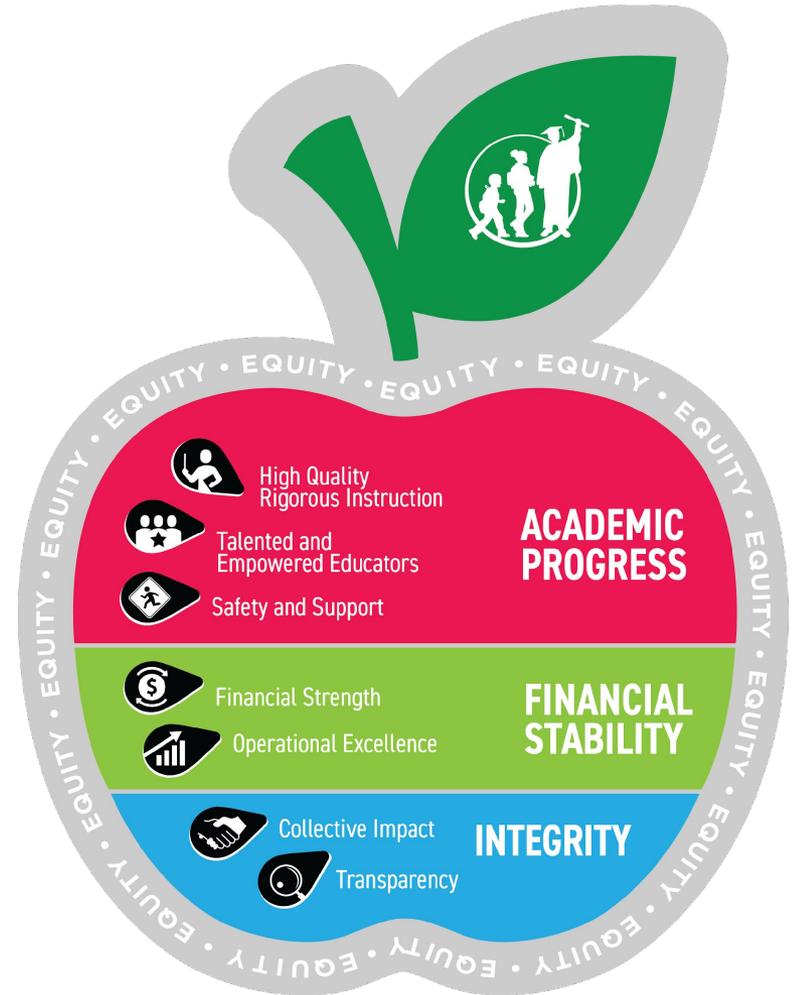


FY23 Budget Update



Our Mission

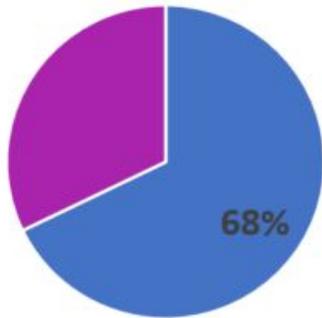
To provide a high-quality public education for every child, in every neighborhood, that prepares each for success in college, career, and civic life.



The Big Picture

When looking at school budgets, we need to keep **3** key facts in mind:

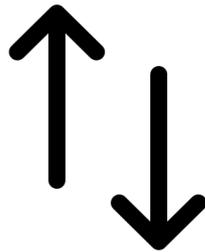
INADEQUACY & INEQUITY



In FY22, CPS will receive only 68% of what the state's Evidence-Based Funding formula says CPS needs to be "adequately" funded.

This leaves CPS nearly \$1.8 billion short of resources that could support schools and students.

ENROLLMENT CHANGES



-25K

From fall 2019 to fall 2021, CPS enrollment decreased by nearly 25,000 students (7%), with varying impacts on schools citywide.

COVID-19 FUNDS

\$1B+

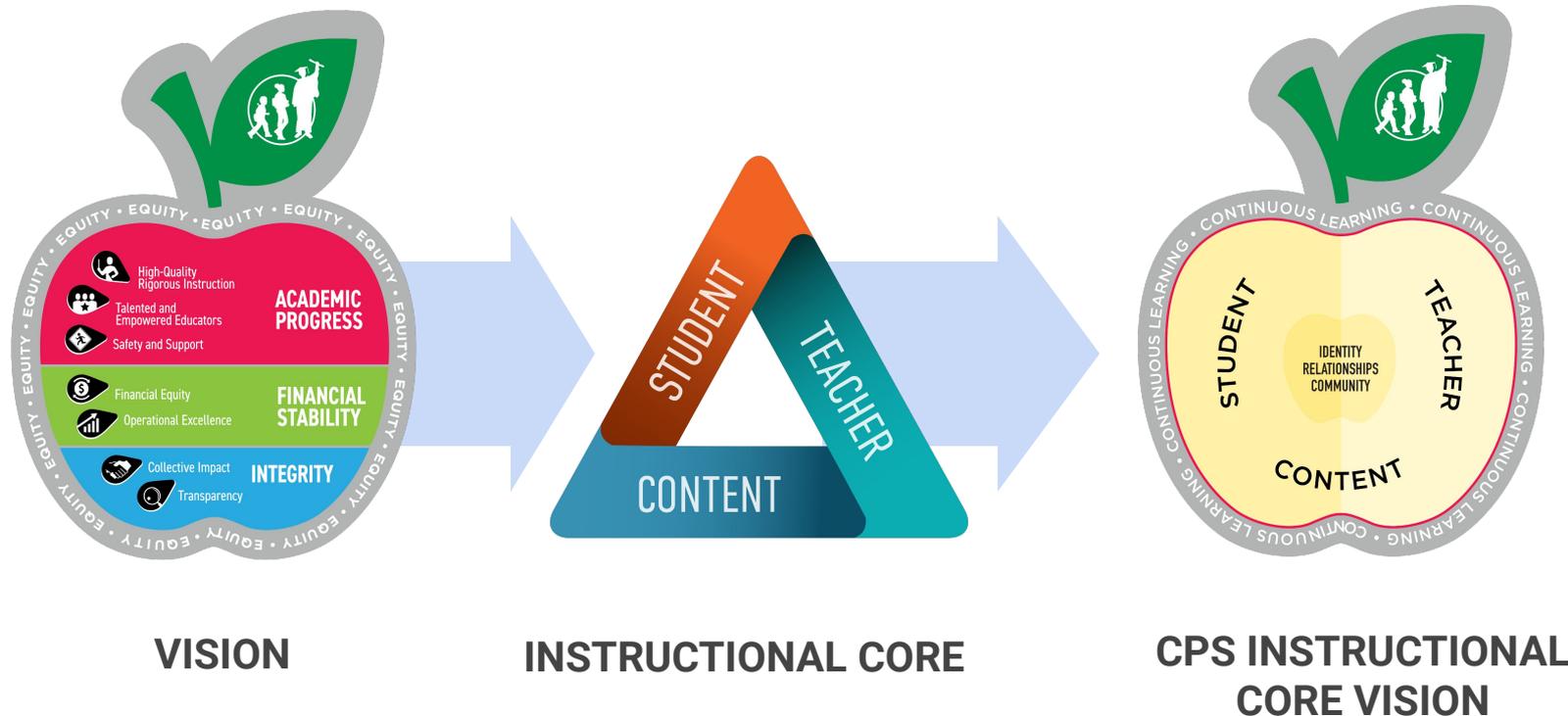
CPS has already spent more than \$1B on COVID-19 operational needs and other academic and non-academic supports. All funds will be fully allocated through FY25.



CPS Instructional Core Vision

To educate for equity, the CPS Instructional Core centers on **identity, community, and relationships**.

Students must experience core instruction that is responsive to and sustaining of who they are and what they bring, and empowers them to connect, imagine, and act as ethical, critical actors that shape the world.

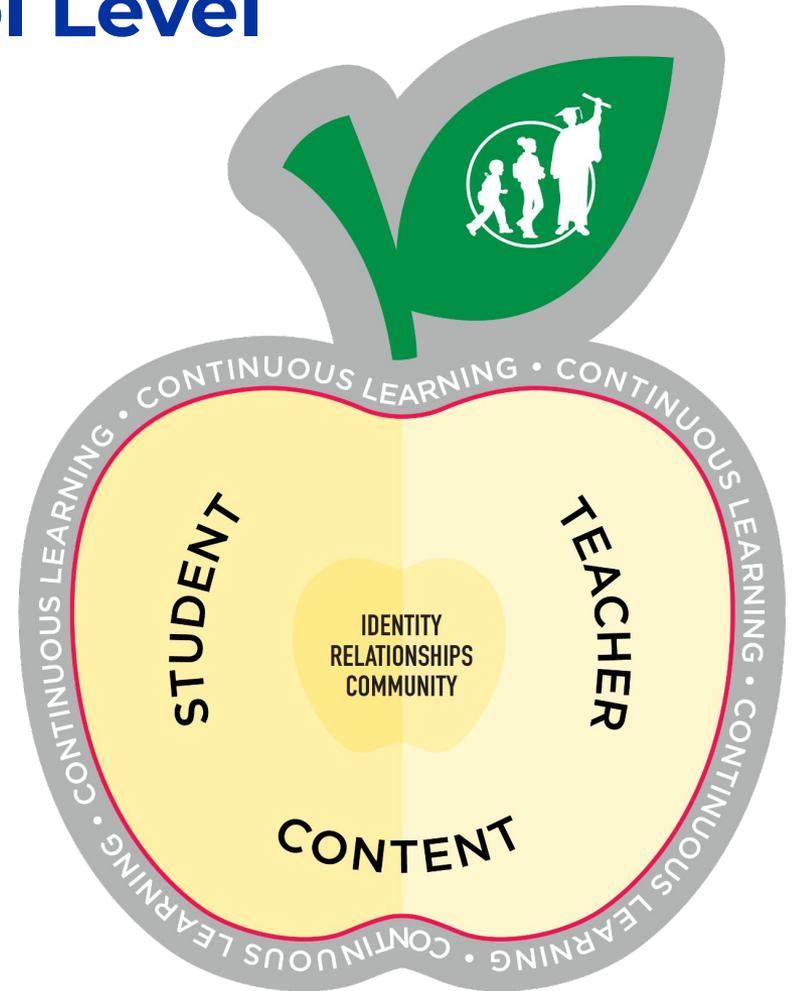


Resourcing Strategy to Strengthen the Instructional Core - School Level

Increase of \$130M allocated directly to schools in FY23.

Resourcing prioritization at the school level:

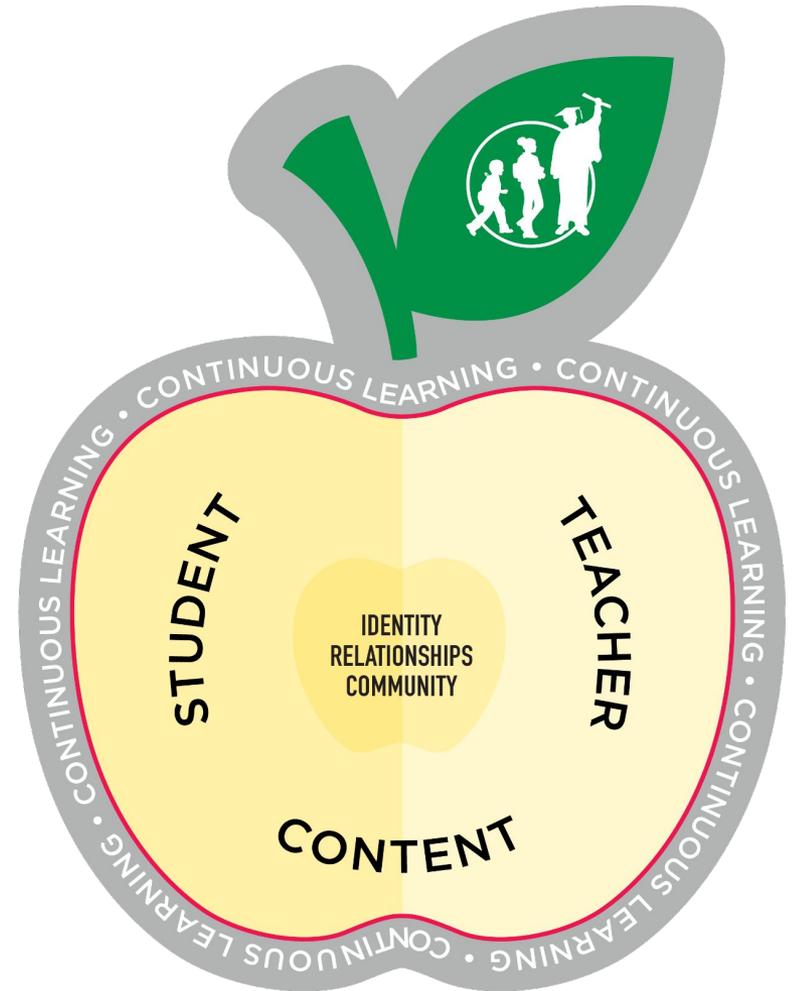
- reasonable class sizes
- limited split grades classrooms
- access to arts
- intervention supports
- local level priorities



Resourcing Strategy to Strengthen the Instructional Core

Investment Priorities:

- ❑ standards aligned, rigorous, and culturally responsive curriculum for all students
- ❑ high quality instruction for all students
- ❑ comprehensive academic and SEL interventions
- ❑ strengthening student engagement and wraparound supports



■ \$130 million MORE for schools compared to last year.

Enrollment-Based Funding	-\$60M
Special Education	+\$45M
Professional Development for Teachers	+\$45M
District-Funded Teacher Positions	+\$42M
Charter + Contract Schools	+\$17M
Equity Grants for Smaller Schools.....	+\$14M
Early Childhood Education	+\$10M
Athletics	+\$7M
District-Funded Counselors, Bilingual Education Coordinators, Support Staff for Students in Temporary Living Situations	+\$10M
Total Funding Increase For CPS Schools.....	+130M



Professional Development for Teachers

To expand schools’ capacity to advance practices connected to the Instructional Core Focus Areas, the district will invest an additional **\$45 million dollars** in building instructional improvement capacity.

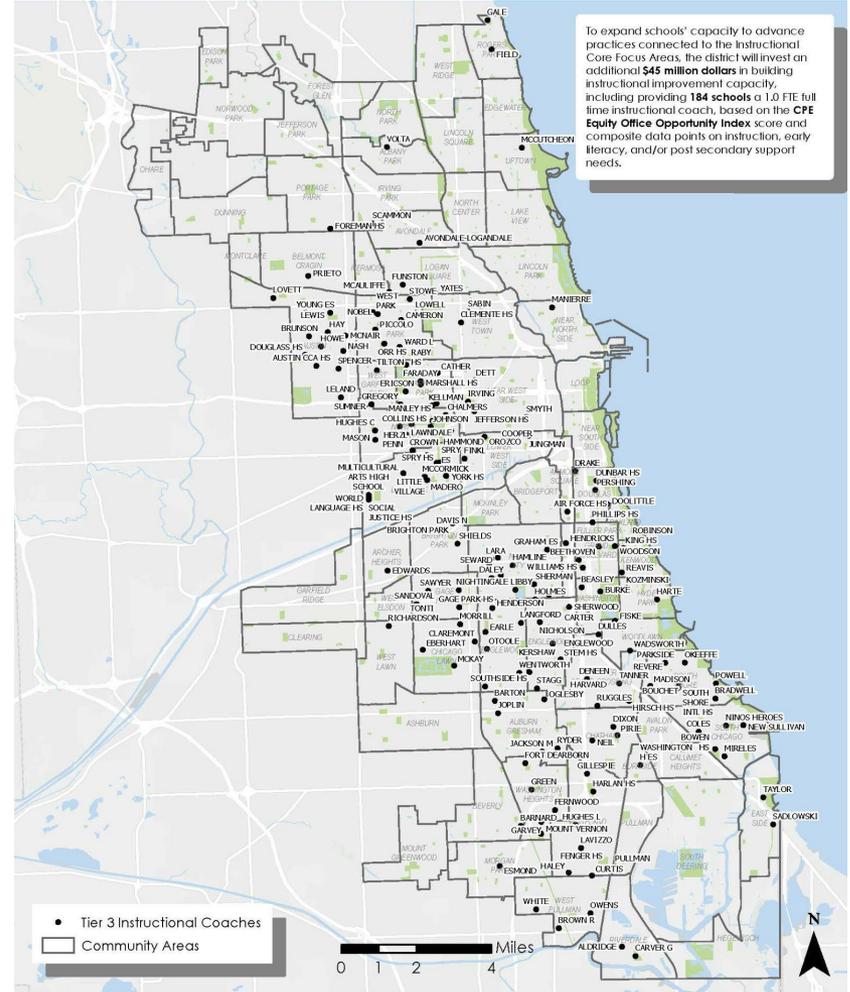
	Individual School Investments	Total District Investment
Level 1 Support (All Schools)	<ul style="list-style-type: none"> - Two additional professional learning days (included in Academic Calendar for SY22-23) - Funds to cover 40 hrs of ILT planning time for 9 ILT members - Sub coverage or extended day payment for teacher participation in Centralized Professional Learning 	~ \$15 Million
Level 2 Support (152 schools)	Level 1 supports, plus: <ul style="list-style-type: none"> - Funding proportional to school staff size that can support - After school teacher collaboration or PD time - Teacher leader release time for coaching through subs/cadres or additional FTEs 	~ \$30 Million
Level 3 Support (184 schools)	Level 1 supports, plus: <ul style="list-style-type: none"> - Dedicated Instructional Coach 	



\$24M for 184 FTE Instructional Coaches as part of \$45M PD Investment

To expand schools' capacity to advance practices connected to the Instructional Core Focus Areas, the district will invest an **additional \$45 million** dollars in building instructional improvement capacity, including a **\$24M investment providing 184 schools a 1.0 FTE full time instructional coach**, based on the **CPS Equity Office Opportunity Index** score and composite data points on instruction, early literacy, and/or post secondary support needs.

FY23 New Investment of \$45M Provides Schools MORE Support for Instructional Capacity Building



District Funded Teacher Positions

To support meeting core instructional priorities, school budgets include \$72 million (\$42M in new funding) in teacher positions for district-funded teacher allocations

		Fall 2021 enrollment		
		0 to 600	601 to 1200	1201+
Opportunity index score	20 to 49	1.0 FTE	2.0 FTE	3.0 FTE
	50+	1.5 FTE	2.5 FTE	-

This approach allocates 676 FTE to schools that can be used to support the core instructional program. Examples include classroom teachers, interventionists, specials or electives teachers.

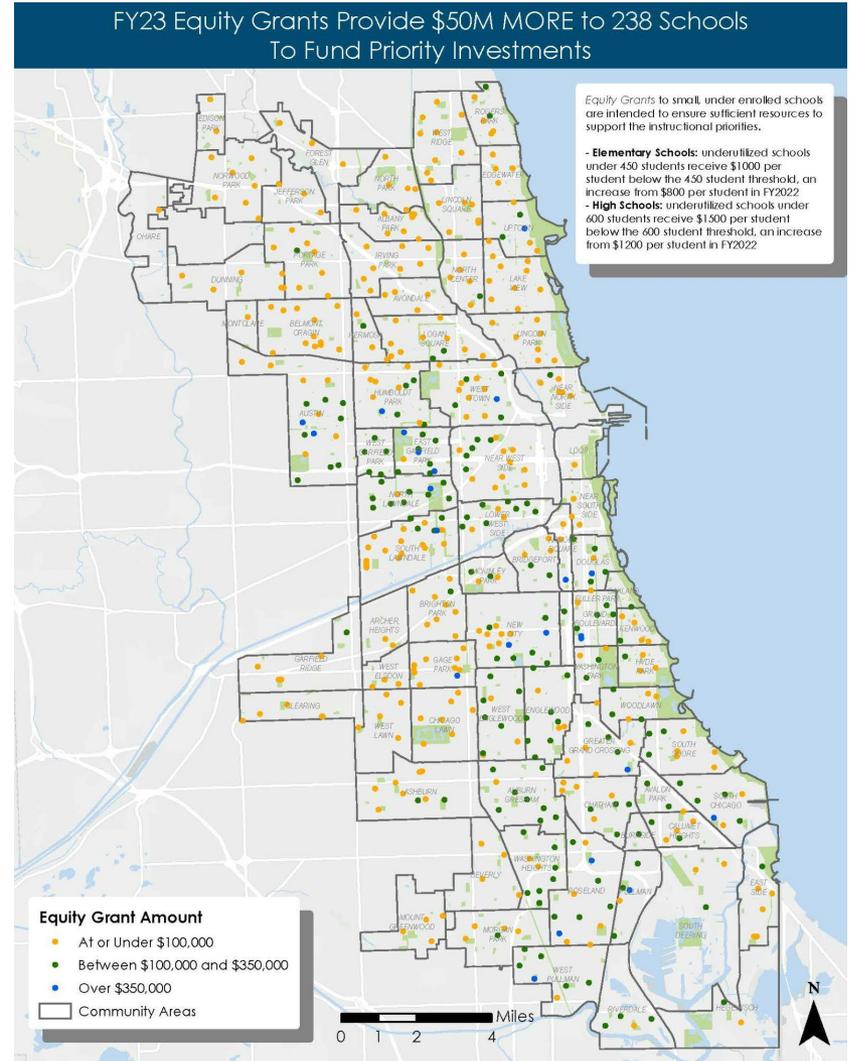


\$14M More for Total of \$50M in Equity Grants

Equity Grants to small, under enrolled schools are intended to ensure sufficient resources to support the instructional priorities.

\$50M allocated to 238 schools

- **Elementary Schools:** underutilized schools under 450 students receive \$1000 per student below the 450 student threshold, an increase from \$800 per student in FY2022
- **High Schools:** underutilized schools under 600 students receive \$1500 per student below the 600 student threshold, an increase from \$1200 per student in FY2022

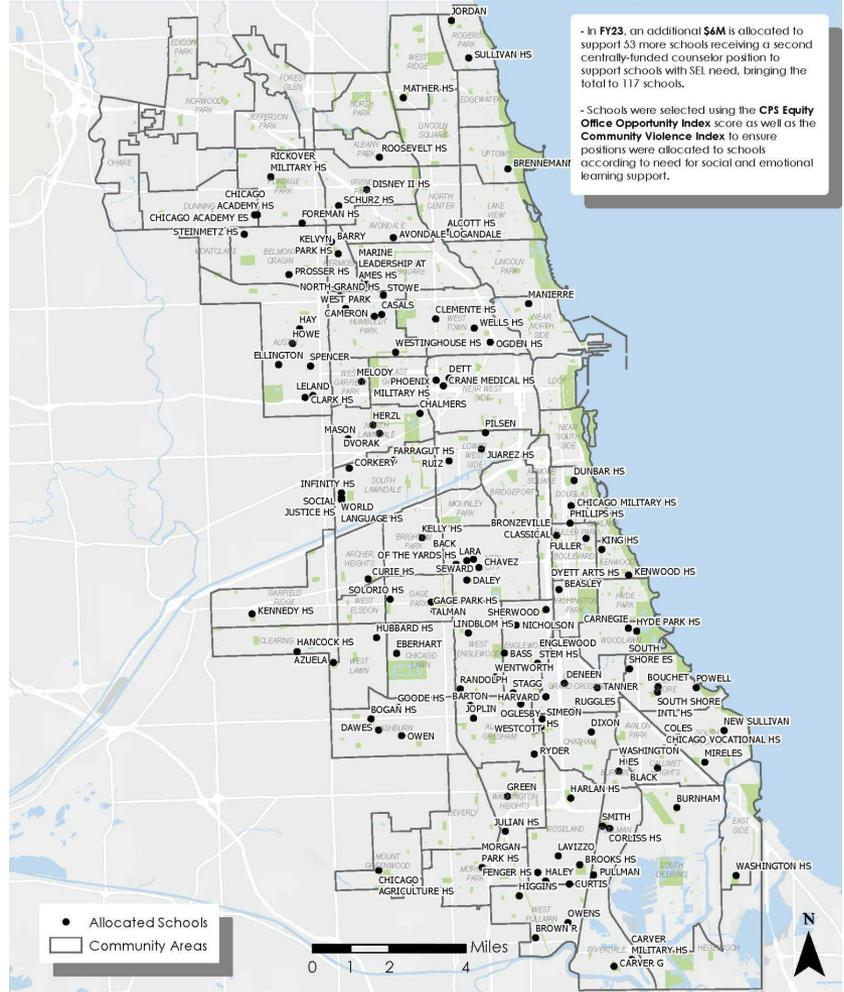


\$6M Additional To Bring Total to 117 Schools With Two District Funded Counselors

- In **FY23**, an additional **\$6M** is allocated to support 53 more schools receiving a second centrally-funded counselor position to support schools with SEL need, bringing the total to 117 schools.

- Schools were selected using the **CPS Equity Office Opportunity Index** score as well as the community **Violence Index** to ensure positions were allocated to schools according to need for social and emotional learning support.

FY23 Budgets Provide 53 MORE Schools a Second Centrally-Funded Counselor Position to Bring Total to 117



FY23 Continued Additional Staff Allocations

To support strong school design and minimize unnecessary disruption to schools and staff, as part of the FY23 budget and planning process - and new this year - the district rolled over allocations from FY22 to FY23 in several key areas:

- Operational support FTEs (166 FTE) or Misc Emp allocations: \$15M
- Class size and other positions allocated in FY22 as part of various CPS/CTU joint committee work: approximately 300 FTE with an annualized cost of over \$20M

Providing early notice of these resources and ensuring the commitment up front to fund them in FY23 supports school leaders in comprehensive school design and planning.



FY23 Budgets Reflect Rate Increases To Enrollment Based Funding Streams Supports

- Enrollment-based funding streams (Student Based Budget, Supplemental Aid, and Title I) saw per-rate increases of 3.5% or \$59 million in FY23 to match teacher COLAs.
- Funds were allocated based on the fall 2021 20th day of enrollment.
- Schools will receive additional funding if enrollment grows from the prior year (increase enrollment from fall 2021 to fall 2022).
- **No school will experience a budget cut if enrollment drops in the fall.**



At Least \$188M in Centrally Provided District Resources in FY23

Investments in academic recovery + SEL supports	Total
Summer school programming	\$30M
Out of school time programming for all schools	\$20M
Tutor corps	\$20M
Skyline curriculum materials and supports	\$20M
Centralized purchasing of technology devices	\$40M
Mental health supports and trauma-informed interventions	\$13M
Re-engagement, home visits, and truancy prevention	\$12M
Instructional Support Leaders and Content Leads to Support Teacher Professional Development	\$15M
Universal SEL curriculum	\$5M
Early literacy resourcing	\$5M
Chicago Roadmap funding	\$8M
Total	\$188M



Federal Funds



ESSER Funds Will Be Fully Allocated Through FY25

- Through March, 2022, the District has spent over \$1 billion (40%) of the total \$2.8 billion in ESSER funds on COVID-related operational needs; academic recovery, SEL supports, and other school-level local priorities; and school-level funding to maintain continuity of staff and provide additional instructional support
- ESSER III allows for additional FY23 school-level funding ensuring reasonable class size, limited splits, arts and specials programming, and intervention support at every school
- ESSER III funding covers important investments in academic recovery and SEL supports



To Date, District Has Spent 40% of ESSER Funding

The district has spent \$1.19 billion to date in ESSER funding in academic recovery and SEL supports, additional operational supports, and additional school-level funding for teachers and school programming.

	FY20	FY21	FY22 YTD*	Total
Operational supports & supplies	\$90M	\$42M	\$35M	\$167M
Academic recovery + SEL supports	-	-	\$97M	\$97M
School-level funding for district priorities + other local-level needs	\$6M	\$471M	\$410M	\$887M
Charter + non-public schools	-	\$20M	\$24M	\$44M
Total	\$96M	\$533M	\$566M	\$1195M

The FY23 budget, which is still in development, anticipates allocating at least \$600M in ESSER III to support investments related to the instructional priorities, academic recovery, and SEL supports.

**Preliminary data, as of March 2022, subject to change*



ESSER III supports instructional priorities

Regular local, state, and federal allocations would not be sufficient to support the \$600M+ of investments in FY23 without ESSER III.

676 teacher positions above core funding allocations	\$72M
Small school support via Equity Grant	\$50M
Additional funding above projected fall 2022 enrollment	\$70M
Funding for Pre-K programs above what is covered by state	\$122M
Loss cap and program support funding	\$20M
Charter funding increases and proportionate share	\$70M
Instructional coaching + school-based professional learning	\$60M
Summer school and out of school time programming for all schools	\$50M
Tutor corps	\$20M
Skyline curriculum costs	\$20M
Additional centrally funded counselors for high-need schools	\$12M
Mental health supports and trauma-informed interventions	\$13M
Re-engagement, home visits, and truancy prevention	\$12M
Universal SEL curriculum & early literacy resourcing	\$10M
Chicago Roadmap funding	\$8M

**Preliminary data, subject to change*



FY23 Expenses



Increases in local and state funding needed to cover district obligations

Expenditure Category	Anticipated increase in FY2023
Labor COLA (CTU, SEIU, etc.)	+\$93M
Healthcare	+\$100M
Municipal employee pension	+\$75M
Debt service	+\$28M
Inflationary costs	+\$25M
Total	+\$321M

**Preliminary data, subject to change*



Municipal Employees Annuity and Benefit Fund (MEABF)

- All career service employees of CPS, except CPS employees who are members of the Public School Teachers' Pension and Retirement Fund, participate in the MEABF
- As of December 31, 2020, CPS employed approximately 17,469 of the 31,327 active participants in MEABF
- Before FY2020, the City assumed the entirety of the payment made on behalf of CPS non-teaching employees to MEABF
- FY2022 marks the third year that CPS will pay the City of Chicago annually for the city's coverage of CPS employees'
- CPS reimbursed the City \$60 million in the first two years, but will contribute \$100 million to the City in FY2022 and \$175 million in FY2023. The \$175M represents 65.76% of the City contribution requirement for CPS employees



