

FY22 Budget Update

October 27, 2021

Agenda

- 1) FY22 Residents Guide to the Budget
- 2) ESSER III Multi-Year Framework
- 3) Public Comments to ESSER III Plan
- 4) Next Steps for Stakeholder Engagement

Resident's Guide to the Budget FY2022

For the third consecutive year, CPS is publishing a Resident's Guide to the Budget.

This year's guide, along with previous years', are available at cps.edu/budget.



Chicago Public Schools



ESSER III

Elementary and Secondary School
Emergency Relief Fund III

Timeline Overview of ESSER III Funds

March 2021

Biden Administration approves American Rescue Plan (ARP)

July 1, 2021

Illinois State Board of Education makes ESSER III Application available

March 2021

US Department of Education awards Illinois State Board of Education their ARP-Elementary & Secondary School Emergency Relief allocation (ESSER III)

September 30, 2024

ESSER III programming ends

ESSER III—One Part of Larger ARP

\$1.9 Trillion

American Rescue Plan (ARP)

\$122 Billion

ARP - Elementary and Secondary School Emergency Relief (ESSER III) allocation to U.S. Department of Education

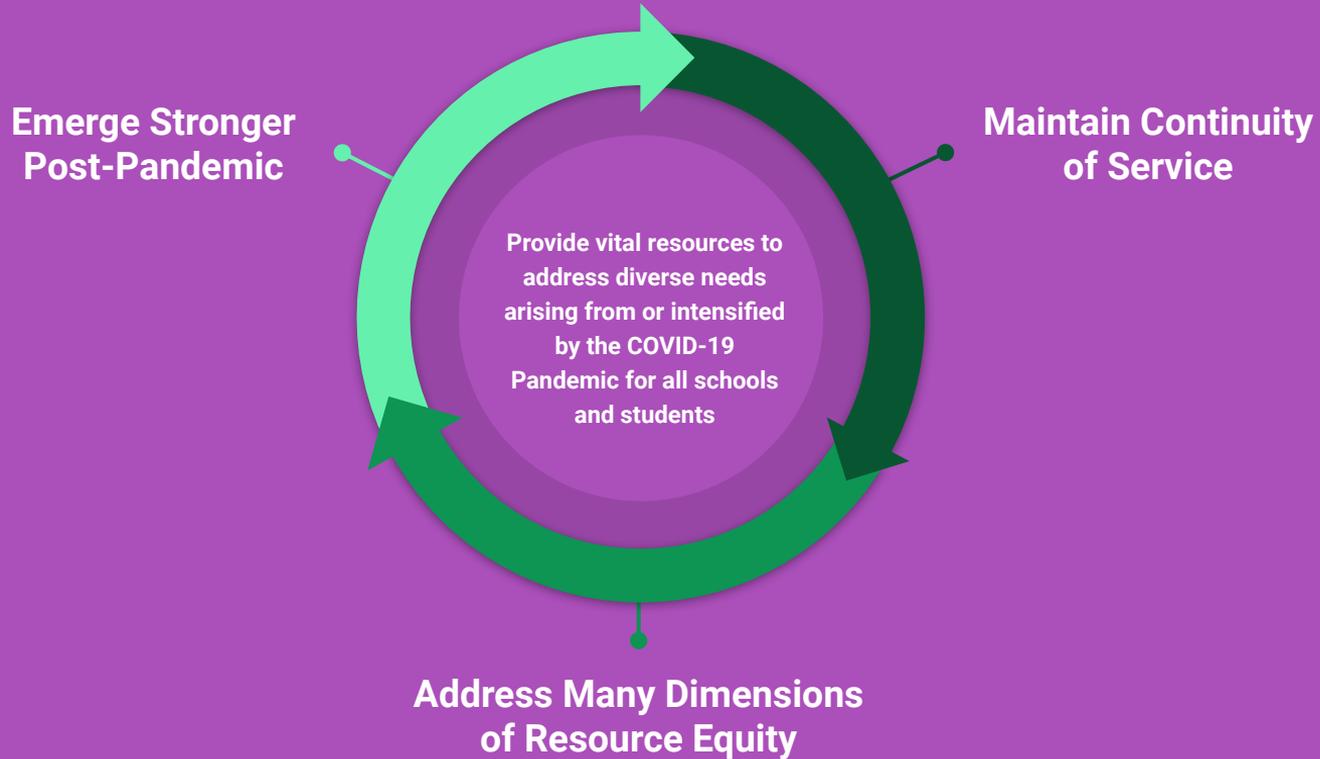
\$5,054,988,054

U.S. Department of Education ESSER III allocation to Illinois State Board of Education (ISBE)

\$1,788,541,226

ISBE ESSER III allocation to Chicago Public Schools

ESSER III Provides Essential Supports for Schools



ESSER III Requirements and Priority Areas

Emerging Stronger Post-Pandemic	Maintaining Continuity of Service	Resource Equity
<ul style="list-style-type: none">● Requirement to reserve at least 20% of funds to address learning loss● Capital Improvements to create safer and healthier schools● Safe Return to School	<ul style="list-style-type: none">● Addressing social, emotional, mental health and academic needs of all students● Maintain staffing and adding additional resources as needed in all schools	<ul style="list-style-type: none">● Addressing the disproportionate impact of COVID-19 on communities of color & communities experiencing poverty● Equitable and adequate school funding

Responsive to Public Engagement and Stakeholder Feedback

Within the context of the requirements and priority areas under the guidance, CPS incorporated feedback from school leaders, teachers, students, parents, and community partners to outline an initial multi-year iterative plan for use of the funds.

This plan centers on what we have heard and is responsive to critical community feedback received as part of the Budget Equity Forums held in February 2021. Key feedback included:

- Prioritizing resources for communities most impacted and harmed by COVID
- Funding for robust SEL and mental health supports
- Addressing enrollment impacts of the pandemic
- Mitigating learning loss
- Supporting stability and safe return to school
- Improving virtual learning and technology
- Providing decision-making at the school level to meet the unique needs of school communities

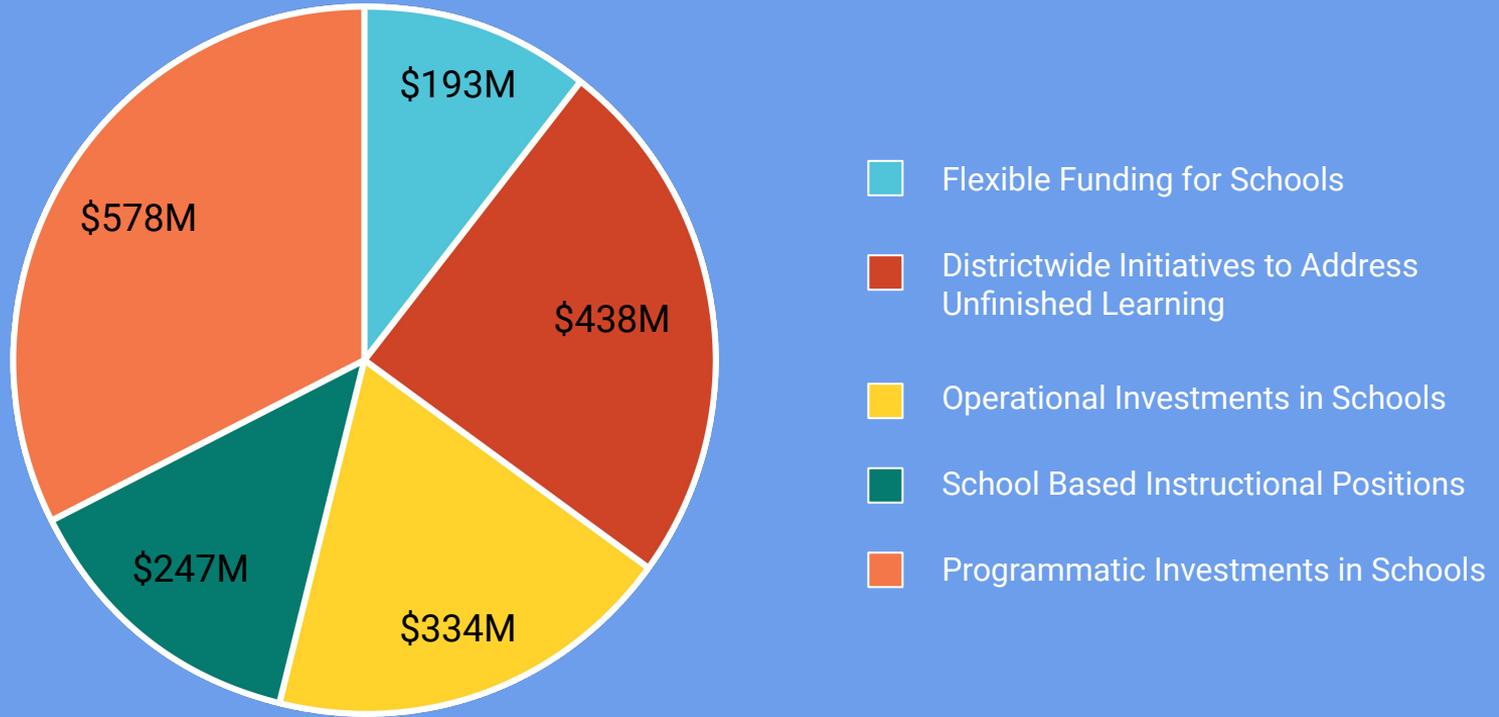
While the district has outlined a framework for a multi-year plan, leadership, community, and staff feedback will be used to determine if adjustments are needed for the second year of implementation, and an updated plan will be outlined next year.

Ongoing Public Engagement Requirements for Use of ARP ESSER Funds

- The Local Education Agency (LEA) must develop a plan for the full term of the grant and post the plan on their website.
- The LEA must seek public comment from stakeholders.
- This plan must include strategies consistent with CDC Guidance, address unfinished learning, respond to social emotional and mental health and academic needs of all students, address the inequitable impact of COVID 19 and outline the spending plan for any remaining funds.
- To this end, the following outlines the multi-year, iterative framework for use of funds for the full term of the grant. This plan encompasses the *Moving Forward Together* initiative that has also been posted and provided for public comment.

Note: Additional detail about how the district is utilizing ESSER II and ARP ESSER III dollars as part of the FY22 budget can be found at cps.edu/budget.

Overview of ESSER III Funds in Total \$1.789B



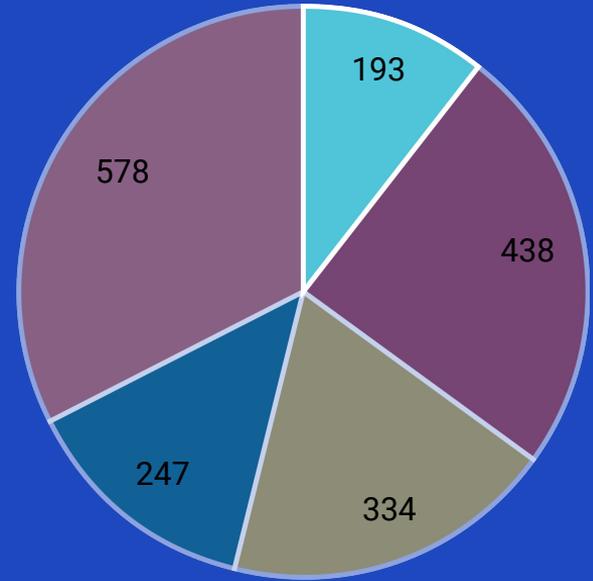
Flexible Funding for Schools

Flexible funding for schools:
\$193 million

FY22: \$85 million

FY23: \$108 million

These funds will be sent directly to schools to support their local unfinished learning plans. Funding was determined using a targeted universalist approach that prioritizes communities that have been historically marginalized and those most impacted by the pandemic.



- Flexible Funding for Schools
- Districtwide Initiatives to Address Unfinished Learning
- Operational Investments in Schools
- School Based Instructional Positions
- Programmatic Investments in Schools

Districtwide initiatives to address unfinished learning

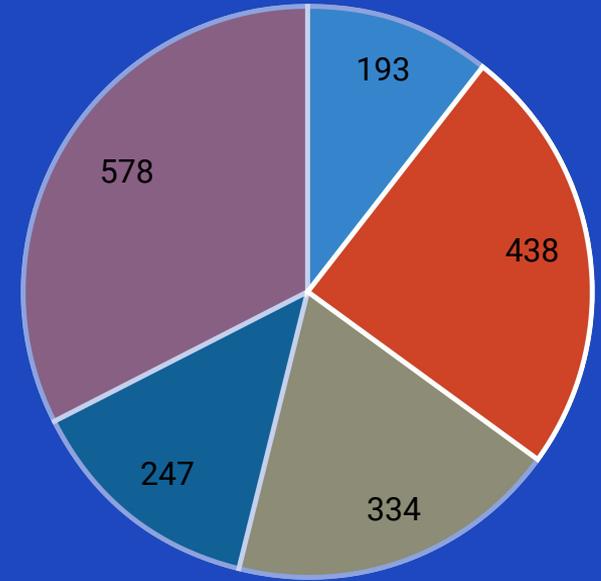
Districtwide initiatives to address unfinished learning: \$438 million

FY22: \$236 million

FY23: \$202 million

Priority Resources for All: The district will invest in providing new tools or resources that will be made available to all school communities, such as curriculum, interventions, technology, educational technology, and professional learning. Schools can expect these resources at no additional cost.

Targeted Additional Programming or School-Based Implementation Supports: The district will also match school communities with targeted programs that are centrally coordinated and funded and have been shown to be effective in addressing the immediate needs of the most impacted students. Schools will be matched with programs based on program availability, student needs, and school needs. Examples of such programs include high-dosage tutoring, mentorship, mental health supports, and professional learning or coaching opportunities.



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Operational investments in schools

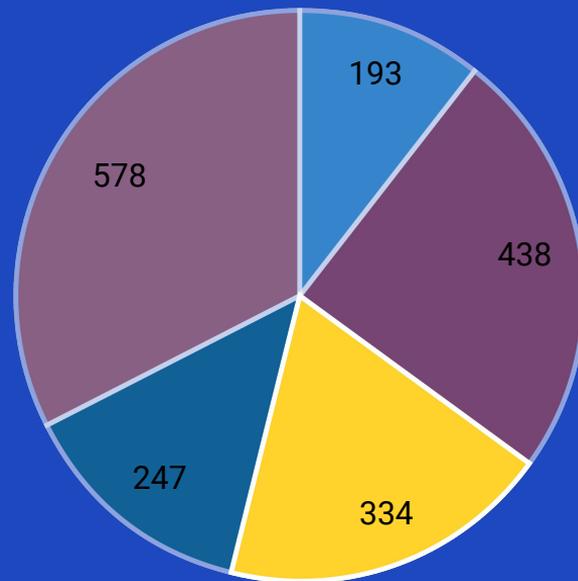
Operational investments in schools:
\$334 million

FY22: \$273 million

FY23: \$30 million

FY24: \$30 million

These funds will support school re-opening needs, technology, building supplies, and operational supports.



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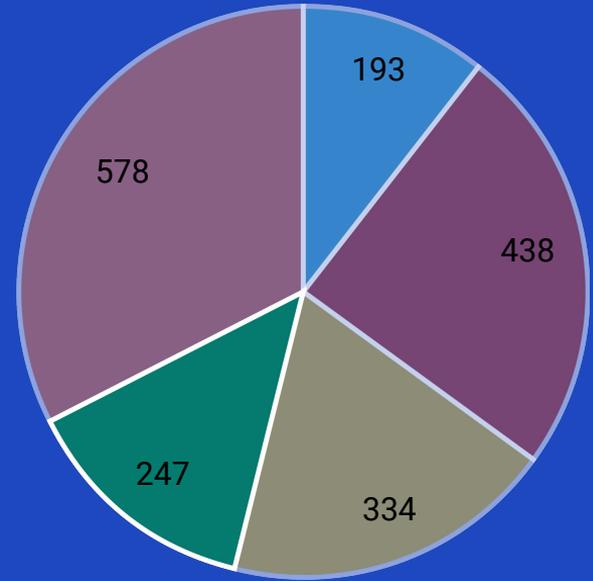
School-based instructional positions

School-based instructional positions:
\$247 million

FY22: \$18 million

FY23: \$229 million

These funds will support teacher and school-support personnel costs as it relates to the transition back to in-person learning + stability and continuity in scheduling and programming.



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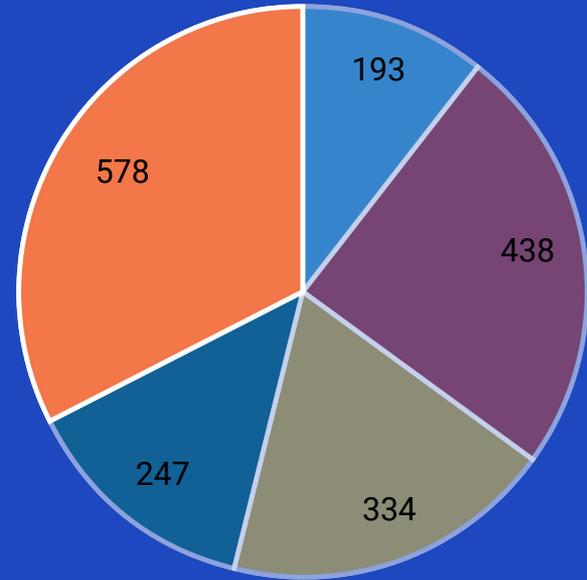
Programmatic investments in schools

Programmatic investments in schools:
\$578 million

FY23: \$288 million

FY24: \$290 million

These funds will support continued priority programmatic investments in schools, including special education staffing, universal pre-K expansion, and district equity grants.



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Public Feedback Process + Summary

- In accordance with the requirements, the district's multi-year ESSER III framework was - and remains - posted to our website @ <https://www.cps.edu/about/finance/emergency-relief-funding/>
- The public comment period was open from 08/27/21 to 10/04/21
- Notice of the posting and public comment period was distributed via various channels including the weekly internal communications to all CPS families and staff and highlighted on social media
- During the submission period, 63 respondents provided 92 comments, of which nearly 75% of the responses related to one of the three requirements and priority areas of ESSER III:
 - Emerging Stronger Post-Pandemic (39 comments)
 - Maintaining Continuity of Service (16)
 - Resource Equity (13)
- Additional categories of feedback include comments on Communication and Engagement (17), and Other General or Non-ESSER Related (7)

Emerging Stronger Post-Pandemic	Maintaining Continuity of Service	Resource Equity
<ul style="list-style-type: none"> ● Academic Supports, Well-Rounded Instruction - access to technology, tutoring, elective and specials classes, before and after school activities ● Building and Operations - cleaning, ventilation, outdoor spaces ● COVID Protocols - testing, vaccinations 	<ul style="list-style-type: none"> ● Mental Health and Social/Emotional Learning - address anxiety, return to school routine, social aspects ● Staff Supports - additional nurses, social workers, counselors; professional development for all staff 	<ul style="list-style-type: none"> ● Specific Populations - English language learners, diverse learners, early childhood education ● Resource Allocation - Focus on equitable distribution of resources, provision resources for all schools/students

Communication and Engagement

- **Transparency and Oversight** - implementation and outcome metrics
- **Additional Information** - more specifics around uses of funds at school- and district-level
- **Community Engagement** - opportunity for families to inform needs and programming, timeliness of information

Next Steps for Stakeholder Engagement

School Funding Public Forums: November/December

Moving Forward Together & Out of School Time: December/January