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July 28, 2021



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The proposed \$9.3 billion FY2022 budget - including over \$1 billion in federal relief funding - is a record-high investment in CPS students that promotes equity and prioritizes resources for the schools and students who need them most

Key investments include:

\$225 million in additional funding for school budgets: flexible spending for schools, equity grants, enrollment funding, special ed teacher and paraprofessionals, case managers, early childhood, charter, SBB/Supplemental aid, and title funds

\$672 million in guaranteed capital funding equitable facility investments throughout the city

\$267 million to support year one of Moving Forward Together, the district's two-year, \$525 million plan to address students' social and emotional needs, accelerate student learning, and prepare students for success beyond the pandemic through a holistic, equity-based approach



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For the second straight year, CPS engaged in city-wide public forums to solicit feedback on our approach to school funding. Feedback from the public included the following that informed major investments:

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A 50 percent increase to school equity grants, now totaling \$66 million, and the use of the district's Opportunity Index to identify schools most in need of additional funding

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\$32 million in new funding to mitigate the impact of COVID-19 on enrollment-based allocations

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Additional guidance and supports for principals and LSCs to support best practices in strategic allocation of funding



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CPS increased school funding in the FY2022 budget by \$225 million, with new investments including:

~ ,)' a]``]cb in flexible funding to begin to address needs caused by the pandemic as part of a historical amount of additional resources invested under the *Moving Forward Together* initiative;



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Informed by feedback from school leaders, teachers, students, parents, and community partners, the district's two-year, \$525 million *Moving Forward Together* provides funding to address the pandemic's impact on student learning and social and emotional needs.



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The initiative includes:

~ % * \$ ` a] ``] c b] b ` Z ` Y I] V ` Y ` g W \ c c ` ` Z i b X g . Flexible resources for all school



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Like districts throughout the country, COVID-19 has impacted student learning and social and emotional needs, driving the need for new investments in an environment with limited revenue growth.

To meet the needs of our students in this time, the FY2022 budget includes \$1.06 billion of ESSER II & III funding to address students' needs aligned to the three ESSER priority areas:

- 1) Emerging stronger post-pandemic, with a focus on a safe return to in-person instruction;
- 2) Maintaining continuity of service including maintaining staffing and adding additional resources in schools; and
- 3) Resource equity addressing the disproportionate impact of COVID-19 on communities of color and communities experiencing poverty



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The ~%"\$*`V]`]cb of ESSER funding in the FY2022 budget will be invested in the following:

~&*+`a]`]cb for the first year of the 2-year, \$525 million Moving Forward Together plan

~%'&`a]`]cb to support student re-engagement & school opening costs in the fall, covering one-time costs related to technology, PPE, cleaning & maintenance, vaccination efforts, and other transition costs

~%\$\$`a]`]cb for air quality projects

~&, ,`a]`]cb for school-based programmatic investments, for increases in equity grants, special ed, early childhood & new academic programs

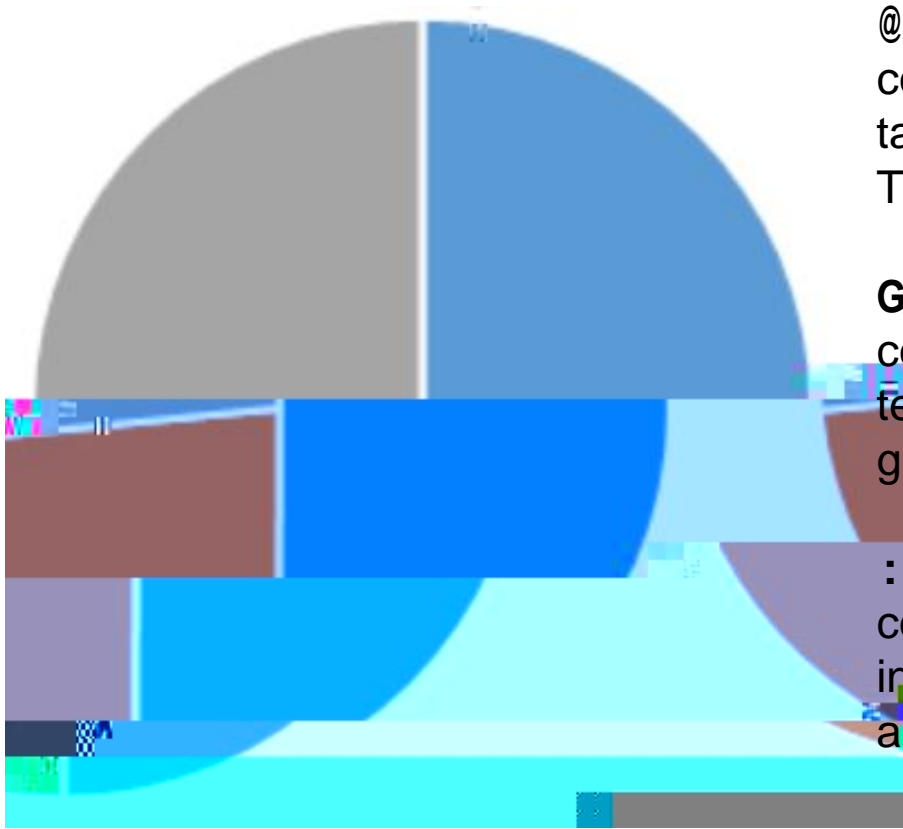
~%+ ,`a]`]cb for school-based instructional positions

~ -)`a]`]cb for a proportionate share of ESSER funding for charter & contract schools

Note: No federal funds are being allocated for debt service payment.







Local sources, 50%

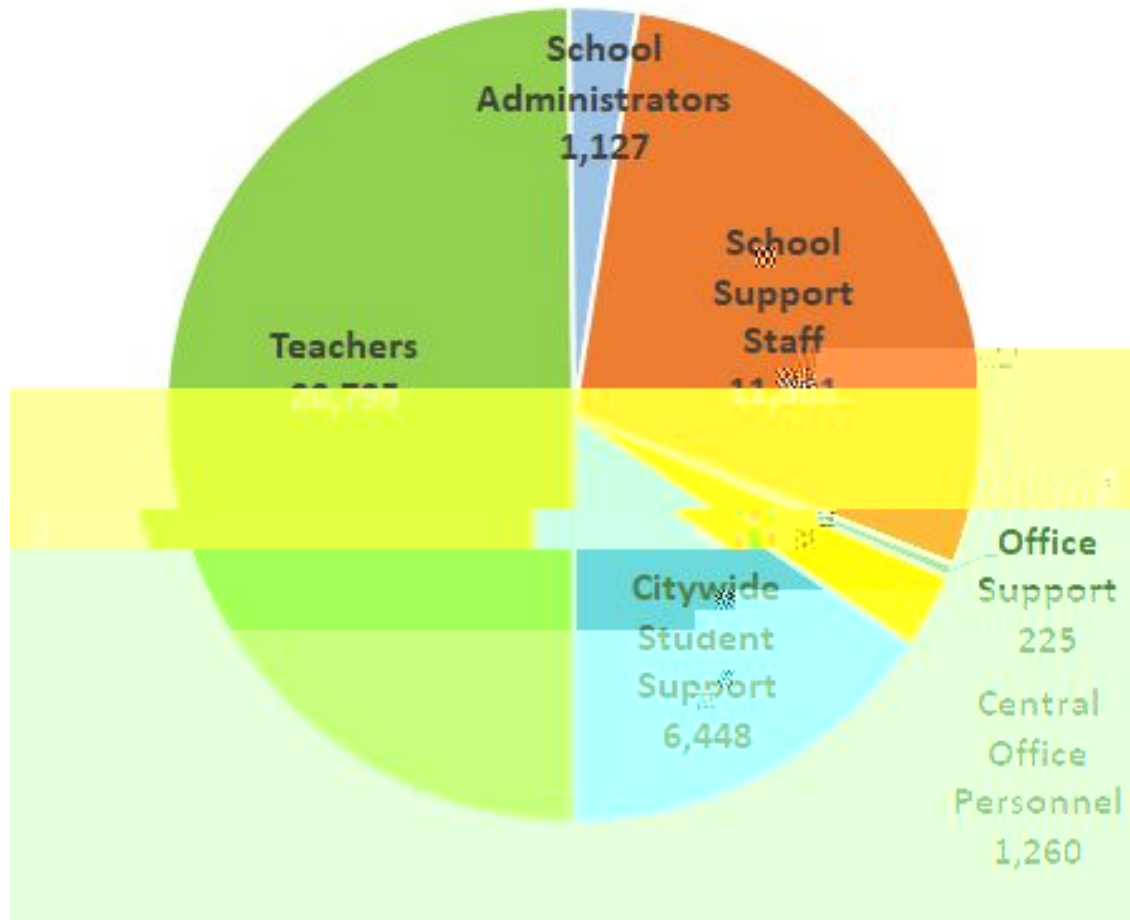
50% (\$3.9B) of operating revenues come from local sources - primarily property tax, personal property replacement tax, and TIF surplus

23% (\$1.8B) of operating revenues come from the state, including EBF funding, teacher pension normal costs, and categorical grants

27% (\$2.1B) of operating revenues come from federal sources; recurring sources include Title funding and lunchroom funding and primarily support low-income students;



CPS FY2022 Budget Breakdown



The CPS FY2022 budget will include over 41,756 FTEs, with Teachers, school support staff, and school administrators making up the majority of the workforce.

Teachers, school support staff, and school administrators make up 88% of CPS employees, while another 12% provide citywide support services to schools.

Less than 1% of positions are central office administrative positions.



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	FY2021 FTE	FY2022 FTE	Increase or (Decrease)
Teachers	20,461	20,795	334
School Administrators	1,123	1,127	4
School Support Staff	11,743	11,901	158
Grand Total	33,327	33,823	496

In FY2022, 281 schools increased staff from FY2021, and another 78 maintained existing staff numbers.

In all years, principals and LSCs make resource allocation decisions that impact the school staffing structure. For FY2022, CPS had the 3rd lowest number of teacher layoffs and the lowest number of non-teacher layoffs of any year in the past 13 years.

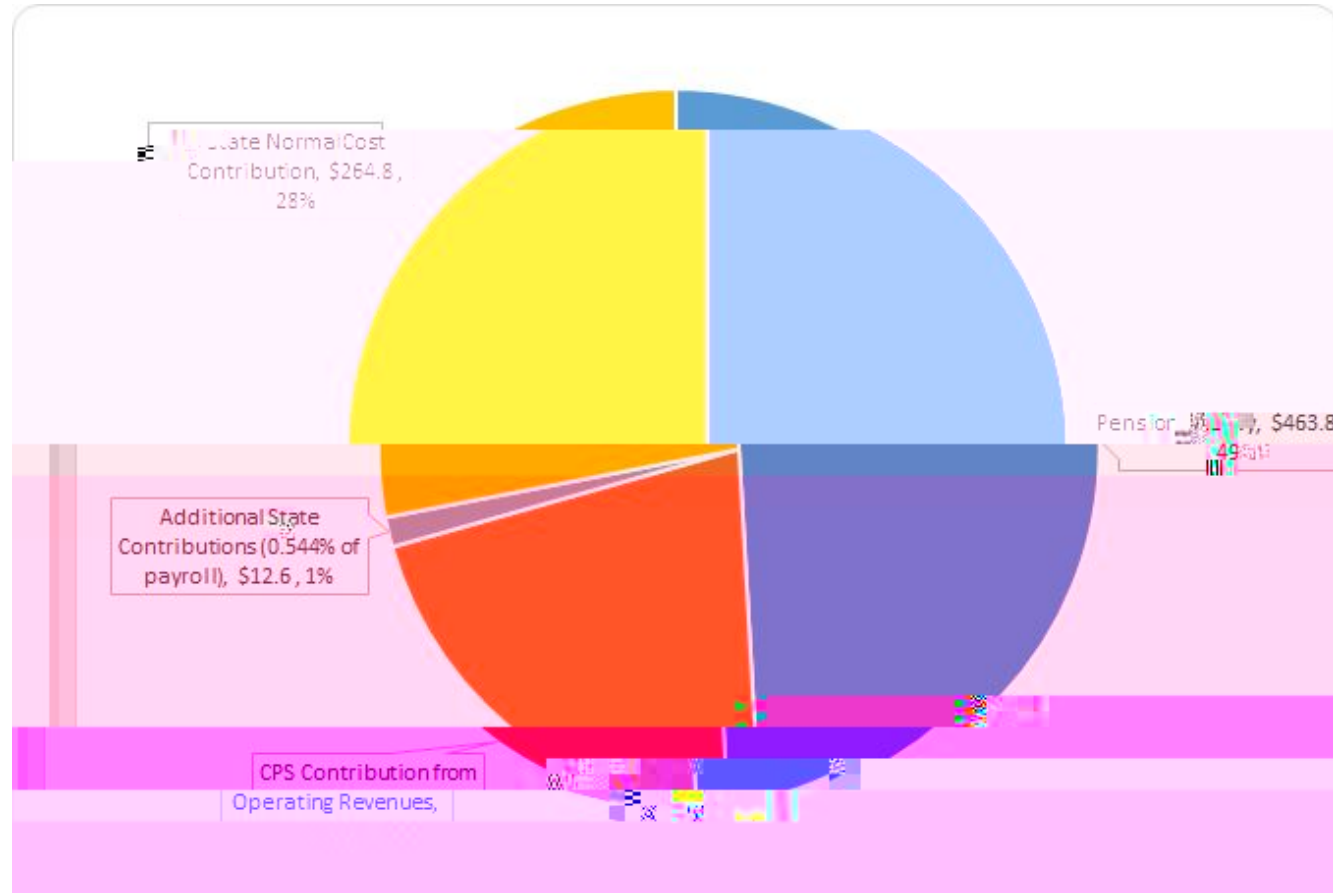
With newly added positions and backfilling for vacancies, CPS expects to make 2,000 hires for next school year (SY2021-2022).



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Despite actions in recent years to improve funding for teacher pensions, CPS remains the only district in the state required to fund its own teacher pensions.

The state covers only \$277 million of the district's required \$945 million FY2022 pension payment, leaving the remaining \$668 million to be funded by Chicago taxpayers with dollars that could otherwise be invested in classrooms.



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The FY2022 capital budget makes \$672 million in equitable capital investments to ensure schools are ready to welcome students back full-time in the fall and support 21st-century learning environments.

Investments include:

- \$100 million in federal funding to support significant capital mechanical renovations and address air quality at 17 campuses.

- \$328.6 million in funding for critical maintenance and interior improvements, including roof and envelope repairs, modular refurbishments, and other building improvements

- \$20.5 million to increase ADA accessibility in 33 schools

- \$80 million to complete the remaining Pre-K expansions and conversions for the



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In addition to bond proceeds and confirmed external funding, the capital budget includes \$35 million for potential external funding in FY2022.

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Anticipated Bond Offerings and Other Capital Funds	\$554.2
Federal ESSER III Funding	\$100.0
Confirmed External Funding for Space to Grow and ITS Projects	\$17.4
Other Potential External Funding	\$35.0



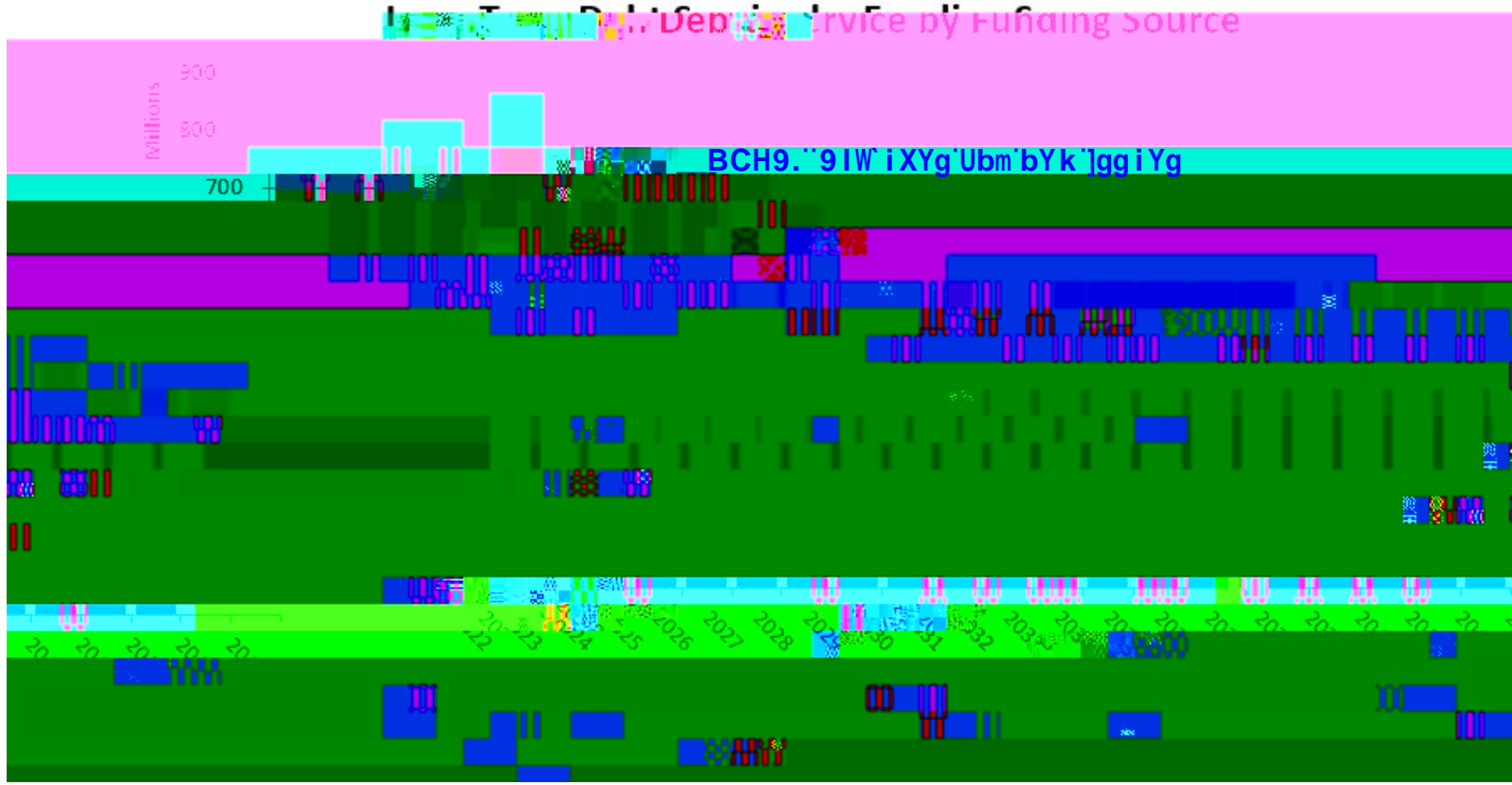
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