



Unit 22711
STEM
ISP

FY23 School Budget Handout

Enrollment

Table 1. Enrollment

Grade Level	FY22 20th Day
Kindergarten	43
1st Grade	51
2nd Grade	43
3rd Grade	47
4th Grade	49
5th Grade	49
6th Grade	49
7th Grade	26
8th Grade	30
Total K-12 Enrollment	387

School Supports During the Budgeting Process

A variety of supports will be available to help you develop your FY2023 budget. CPS will have support teams on hand to provide principals with individualized guidance to help manage through the process and within the timeline. To view additional budget planning guidance, please visit the EPM Budget Planning website on the Intranet, please visit <https://intranet.cps.edu/operations/budget-and-grants-management/>

Virtual Working Session Information

We will again be hosting virtual working sessions throughout the duration of the budgeting process. These sessions will be staffed by Talent Business Partners, the School Budget Resource Strategy (SRS) Team, and ODLSS District Reps who can provide support with navigating EPM budgeting, troubleshooting technical issues, fund, grant, program and account uses, and support alignment of strategic planning and budget. Please email your School Resource Strategy Specialist or call 773-535-5800 to schedule a time.

Contact Information	Content Expertise
School Budget + Talent Support (773) 535-5800	Technical questions on EPM; budget classifications, including program and account number uses; workflow issues, use of funds, strategic alignment of budget; error messages; Talent questions
Continuous Improvement Work Plan ciwp@cps.edu	CIWP website, including access issues; navigating the website; approval questions
LSC Relations (773) 553-1400	LSC review and approval



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Funding Summary

Table 2 displays funding your school will receive as dollars. These funds are available to resource core instructional priorities and other local-level funding priorities.

Table 3 displays centrally funded positions your school will receive. These positions are allocated to support core instructional priorities and specific programming needs, and they are provided on top of your core funding allocations.

Table 2. Discretionary Funds Summary

Funding Source	FY22 Allocation	FY23 Allocation	Change in Allocation
Student Based Budgeting Total	\$ 2,205,601	\$ 1,988,804	\$ (216,797)
Supplemental Aid	\$ 164,678	\$ 152,008	\$ (12,670)
Title II - Reduced Class Size	\$ 40,000	\$ 40,000	\$ -
Total Discretionary Funds	\$ 2,410,279	\$ 2,180,812	\$ (229,467)

Table 3. Centrally Funded Positions

Position Type	FY22 FTE	FY23 FTE	Change in FTE
Foundation Positions	3.0	3.0	0.0
Core Instructional Positions	0.0	1.0	1.0
Special Education Non-Cluster Teachers	5.0	5.0	0.0
All Other Allocated Para Professionals	6.0	6.0	0.0
Bilingual Positions	0.5	0.5	0.0
Magnet Program Positions*	4.0	4.0	0.0
Security Positions**	1.0	1.0	0.0
Total FTE	19.5	20.5	1.0

*Additional information including program requirements, allocation formulas, and job descriptions can be found at Intranet - EPM Budget Planning Page.

**Security positions supporting early childhood programming are included in your FY23 security position allocation, rather than your early childhood allocations.



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School Based Budgeting (SBB) Funding Details

Table 4 shows how SBB funding allocations are calculated. The FY2023 SBB base rates are detailed by grade and LRE categories. For FY2023, the SBB base rate reflects a 3.5% increase over FY2022 rates.

Table 4. SBB Funding Details

Category	FY22 Allocation			FY23 Allocation		
	Enrollment Count for FY22 Budget	Per-Pupil Rate	Allocation	FY22 20th Day Enrollment	Per-Pupil Rate	Allocation
K-3 Gen Ed/LRE1/LRE2	188	\$ 5,141.68	\$ 966,636	184	\$ 5,321.65	\$ 979,184
4-8 Gen Ed/LRE1/LRE2	219	\$ 4,805.31	\$ 1,052,363	203	\$ 4,973.50	\$ 1,009,621
Subtotal	407		\$ 2,018,999	387		\$ 1,988,804
One-Time Enrollment Adjustment	38		\$ 182,602			
SBB Allocation (Prior to Equity Grant and Loss Cap)			\$ 2,201,601			\$ 1,988,804
Equity Grant Small School Formula Allocation**			\$ 4,000			\$ -
Total SBB Allocation			\$ 2,205,601			\$ 1,988,804

Supplemental Aid Funding Details

Table 5 shows the Supplemental Aid (SA) funding allocation. SA uses poverty data to determine eligibility; the per pupil rate for SA for FY2023 is \$1,025. This funding follows the same spending rules as local funds and expires at the end of the fiscal year. You will also continue to receive a per-pupil allotment for your eligible pre-K students as part of your overall allocation, which we encourage you to spend on pre-K related programming.

Table 5. Supplemental Aid Funding Details

	FY22 Allocation	FY23 Allocation
Calculated Percentage Eligible for Free/Reduced Meals	37.38%	38.32%
K-12 Enrollment	407	387
Adjusted Enrollment	38.0	-
Total PreK-12 Enrollment	445.0	387.0
Calculated Number of Qualifying Students	166.3	148.3
Per-Pupil Amount	\$ 990	\$ 1,025
Supplemental Aid Allocation	\$ 164,678	\$ 152,008



English Learner Allocation Details

The Illinois School Code requires schools to provide English Learners (EL) with instruction in Transitional Bilingual Education (TBE) and/or Transitional Program of Instruction (TPI) Programs. Local funding from Student Based Budgeting (SBB) must be allocated to support required Bilingual Education Services for ELs, as they are included in the general student population for funding purposes and may be eligible for Title I services, etc. CPS receives supplemental funds for ELs, which are designated to cover the excess costs of providing mandated and supplemental services to ELs.

In contrast to the rest of the budget, the supplemental EL funds are based on the number of ELs receiving services in January 2022. This aligns to when the state reviews our district's EL enrollment to determine funding for the following year and ensures that students who were not yet identified as ELs on the 20th day of enrollment are included in the count.

Table 8. English Learner Enrollment and Teachers Required*

EL Enrollment By Grade Band		Endorsed Teachers Required by Grade Band	
Grades K-3 EL Enrollment	23	Required ESL or Bilingual endorsed teachers	1
Grades 4-8 EL Enrollment	7	Required ESL or Bilingual endorsed teachers	0

* The number of required teachers is an estimate based on EL student enrollment and meant as a starting point for your planning of EL services for next year. Depending on EL students' needs and their schedules, **more teachers (with bilingual or ESL endorsements, as appropriate) may be required to provide all the required components of services.**

The Illinois State Board of Education (ISBE) identifies CPS as the Local Education Agency (LEA) and grants OLCE the authority to allocate supplemental EL and Title III funds to CPS schools according to EL-specific needs within the district.

State funds are reflected in the table as EL Supplemental ELPT Positions, EL Program Teacher (ELPT) stipends, Bilingual Advisory Committee (BAC) funds, Academic Program Focus, and Per Pupil Allocation. Title III grant funds support the EL After School Tutoring and Dual Language Coordinator positions for schools with Dual Language programs. Principals should review the "Bilingual Position and Allocation Guidance Document" posted in the Intranet for more detailed information about these positions and funded activities.

Table 9. Bilingual Position and Allocation Funding Details

EL Position and Funding Allocations	
EL Supplemental ELPT Positions	0.5
Total EL Positions	0.5
ELPT Annual Stipend (not loaded in original budget; once a principal nominates an ELPT, the ELPT will receive half of the stipend at the end of each semester)	\$ 1,000
Bilingual Advisory Committee	\$ 1,250
Total EL Funding Allocations*	\$ 2,250

*Note: Non-personnel allocations shown in Table 9 are not loaded to EPM - these funds will be available in Oracle after the FY23 budget is live.



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Special Education Allocation Details

As in FY2022, schools will receive an allocation of centrally-funded special education teachers and paraprofessionals, both for cluster programs and for students outside of cluster programs. **Table 10** shows the enrollment of special education students at your school, excluding cluster programs. Your 20th day enrollment and a recent enrollment count as of March 1, 2022 are shown. Please Note: that your current enrollment is only one factor that is used to determine your FY2023 special education allocations. **Table 11a** shows the number of special education teachers and paraprofessionals allocated to your school to serve special education students outside of cluster programs. If your school has received a case manager or ESL teacher position, that allocation is also shown in **Table 11a**.

If your school has cluster programs, you will see two additional tables. **Table 11b** shows the number of cluster programs at your school. Please Note: that Early Childhood Blended programs are not included in this table, since those programs are funded with Early Childhood funds. **Table 11c** shows the number of special education teachers and paraprofessionals your school is receiving to serve the students in cluster programs. Please refer to the Intranet for additional guidance on these position allocations.

Table 10. Special Education Enrollment (Non-Cluster)

LRE Category	FY22 20th Day	FY22 as of 3/1/22
LRE 1	20	15
LRE 2	6	8
Total	26	23

Note: Enrollment counts exclude pre-K students and students who receive only speech services.

Table 11a. Non-Cluster Allocation

Staffing Allocation	FY22 Final Allocation	FY23 Budget Allocation	Change from FY22 Final Allocation
Special Education Teachers	5.0	5.0	-
All Other Allocated Para Professionals	6.0	6.0	-
Total Non-Cluster Positions	11.0	11.0	-



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Operational Allocation Details

To support additional operational needs in the current environment, the below allocation reflects centrally-provided supplemental resources for your school.

Miscellaneous employee allocations are based on an estimate of hours per day for the full year. If you would like to repurpose this allocation to better meet your operational needs, please reach out to your school budget specialist.

Table 17. Operational Allocations FY23

Allocation	Total
Misc. Employee	1.0