

School Based Budgeting

SCHOOL BUDGET DEVELOPMENT AND FUNDING

Principals, teachers, and Local School Councils (LSC) work together to prepare a budget that reflects a school's needs for a specific school year. The budget represents school priorities in terms of educational expenditures and goals, and indicates how those priorities will be funded. Every school-based budget must conform to laws, contractual agreements, and Chicago Board of Education policies.

SCHOOL IMPROVEMENT PLAN

Development of a school budget begins with creation of a school improvement plan, called the SIPAAA, which stands for "School Improvement Plan for Advancing Academic Achievement." The SIPAAA is the biannual planning process mandated by Illinois state law. The SIPAAA process conforms to these guidelines while encouraging meaningful reflection, analysis, and priority setting by school-level teams to improve the school and enhance student performance. The SIPAAA is developed in partnership with the Local School Councils (LSCs).

The most recent SIPAAA process began in November 2007 and ended in April 2008. The resulting school improvement plan guided school-level discretionary funding appropriations and programmatic decisions for the 2008-2009 and 2009-2010 school years. The school budget mirrors the goals and programs outlined in the SIPAAA.

The six steps in SIPAAA planning include:

1. Gather input from faculty and other stakeholders
2. Revisit the school vision and mission and revise as necessary
3. Analyze the school's data
 - a. Outcome data is organized around the School Scorecard categories
 - Student outcomes
 - Academic progress
 - Student connection
 - School characteristics
 - b. Process data is organized around the Five Fundamentals
 - Instruction
 - Instructional Leadership
 - Professional Capacity
 - Learning Climate
 - Family and Community Involvement
4. Name up to four school-wide priorities and indicators of success
5. Detail all activities for each priority
6. Budget discretionary funds for each activity as needed

ENROLLMENT

The base amount of resources that a school receives is driven by a school's student enrollment projection. A school's student enrollment projection determines the number of quota teachers and support staff and the allocation of instructional equipment and supplies that are paid for by General Funds (also referred to as Board Funds). A school's student enrollment projection also determines the per pupil budget allocation that a per pupil funded school receives. These enrollment projections are calculated by the Office of School Planning and Demographics and are based on five years of enrollment trend data and the cohort survival ratio for each school. The cohort survival ratio compares the number of students in a particular

grade at a particular school to the number of students in the previous grade during the previous year. Ratios are computed for each grade progression and are then used to project future enrollments.

ALLOCATION OF RESOURCES TO SCHOOLS

QUOTA BASED POSITIONS

To begin the budget process, schools obtain information detailing next school year's school-specific allocations. The primary allocation classifications are: "enrollment based," "special needs," "operations and maintenance," and "categorical programs."

Enrollment Based Allocations

To ensure equitable distribution, the number of quota teachers and support staff allocated to a school is calculated using staffing formulas that incorporate student enrollment projections and other inputs established by Board policy and the collective bargaining agreement. It is important to note that additional positions are allocated (based on formula) once the school year begins if actual school membership exceeds the projected enrollment.

Non-personnel items such as textbooks, supplies, repairs and equipment are allocated on a projected per-pupil basis. In FY2010, elementary schools receive \$77.25 per general education student for these items, while high schools receive \$105.00 per general education student. The non-personnel allocation is also adjusted upwards if actual school membership exceeds the projected enrollment.

Elementary School Position Overview

The following ratios are used to calculate an elementary school's quota teacher allocation:

Grade Level	Target Pupil-Teacher Ratio
Intermediate/Upper (4-8)	31:1
Primary (1-3)	28:1
Kindergarten*	56:1

* Note that kindergarten is a half-day program with enrollment based on 56 students (28 x 2), with assigned teachers holding both a morning and afternoon class each day.

Each elementary school is entitled to one Board-funded teaching assistant principal. The teaching assistant principal position is included within the school's entitlement as one of the general education teaching quota positions.

Ancillary elementary teaching positions, such as library, art, physical education, music, and counselors, plus support/administrative staff positions funded by General Funds are determined by formulas using enrollment projections and Board-funded teacher data.

Elementary Physical Education and Librarian positions are allocated based on the number of Board-funded quota teachers and special education teachers a school has. While the exact allocation amount depends on the total number of teachers described above, a school is generally provided a minimum of one Elementary PE/Librarian position for every fifteen teachers.

Elementary Art and Music positions are based on the total K-8 membership of a school. Schools with a K-8 membership of greater than 750 students receive a 1.0 Art and Music position, while schools which have a K-8 membership of 750 or fewer students receive a 0.5 Art and Music position.

All elementary schools receive at least one counselor position. Those schools which have a K-8 membership between 1,200 and 1,799 students receive 1.5 counselor positions, while schools with memberships of 1,800 or more students receive 2.0 counselor positions.

A school clerk is provided to all elementary schools. Schools containing between 46-75 Board-funded quota classroom teachers receive a second clerk, and schools with greater than 75 Board-funded quota classroom teachers receive a third clerk.

Let's apply the allocation formulas to ABC elementary school which has a projected fall membership of 498 students.

ABC Elementary School	Pre-K	KG	Primary	Int/Upper	Special Ed	Total
Projected Enrollment	0	52	151	254	41	498



ABC elementary school is entitled to 8 Intermediate/Upper teachers.

Calculation: $254 \text{ Int/Upper} \div 31 = 8.2$. Round down to 8. ($8 \times 31 = 248$. $254 - 248 = 6$; we will use this number in our primary teacher calculation).

ABC elementary school is entitled to 6 Primary teachers.

Calculation: $151 \text{ Primary} + 6 \text{ from above} = 157$. $157 \div 28 = 5.6$. Round up to 6.

ABC elementary school is entitled to 1 Kindergarten teacher.

Calculation: $52 \text{ KG} \div 56 = 0.9$. Round up to 1.

ABC elementary school is entitled to 3 Special Education teachers.

Special education needs vary by widely by school; please refer to the diagram "CPS Special Education Formula" for specific staffing formulas. To simplify, we will assume ABC elementary school is entitled to 3 special education positions based on its projected membership of 41 special education students.

ABC elementary school is entitled to 2 PE/Library positions.

Calculation: $8 \text{ Int/Upper} + 6 \text{ Primary} + 1 \text{ Kindergarten} + 3 \text{ self-contained Special Ed} = 18 \text{ total quota classroom and special education teacher positions}$.

ABC elementary school is entitled to a 0.5 Art/Music position.

ABC has projected membership of 498 students.

ABC elementary school is entitled to 1 Counselor.

ABC has projected membership of 498 students.

ABC elementary school is entitled to 1 Clerk

Calculation: $8 \text{ Int/Upper} + 6 \text{ Primary} + 1 \text{ Kindergarten} = 15 \text{ general education quota teacher positions}$.

High School Position Overview

Classroom Quota Teachers

The formulas used to allocate Board-funded high school classroom teachers take into account targeted student-teacher classroom ratios and the typical school model for including students with special education needs in general education classrooms, according to least restrictive environment (LRE) classifications. For high school core and most elective subject courses, the targeted student-teacher ratio is 28:1. The targeted student-teacher ratio for Art is 31:1, for Music is 34:1, and for Physical Education is 40:1. Other factors included in the formulas are the standard number of subjects each student takes (7) and the standard number of classes each teacher must instruct (5). Within the overall high school classroom quota teacher category, school administrators may allocate teachers at their discretion across subject areas.

<u>Category of Teachers</u>	<u>Formula</u>
Math	(Projected General Education students + projected students with LRE1 classification)/28/5
English	(Projected General Education students + projected students with LRE1 classification)/28/5
Science	(Projected General Ed Students + projected students with + LRE1 and LRE2 classifications)/28/5
Social Studies	(Projected General Ed Students + projected students with + LRE1 and LRE2 classifications)/28/5
PE, Music, Electives*	(Total School Membership*3)/31/5

All high schools receive one librarian. Schools with a membership greater than 1,500 students receive a second librarian position.

High schools receive one counselor position per 360 students, up to a maximum of twelve counselor positions.

High School Membership	Number of Counselors
Up to 360	1
361 – 720	2
721 – 1,080	3
1,081 – 1,440	4
1,441 – 1,800	5
1,801 – 2,160	6
2,161 – 2,520	7
2,521 – 2,880	8
2,881 – 3,240	9
3,241 – 3,600	10
3,601 – 3,960	11
3,961 and above	12

Assistant principal (AP) positions are granted to schools with a membership of greater than 500 students. Additionally, high schools with a membership exceeding 1,500 students receive a second AP position, high schools with a membership exceeding 2,500 students receive a third AP position, and high schools with a membership exceeding 3,500 students receive a fourth AP position.

Total school membership excluding pre-school	Number of Assistant Principals
501 – 1,500	1
1,501 – 2,500	2
2,501 – 3,500	3
3,501 and above	4

PER PUPIL BASED

Per Pupil Pilot Schools

The Office of Management and Budget is managing a pilot program in which 14 elementary schools designated as AMPS (Autonomous Management and Performance Schools) receive a per pupil budget allocation in lieu of General Education quota entitlement positions and funds for non-personnel expenses. Special Education positions, ELL positions, SGSA funds, and NCLB Title I funds are still provided in the same manner as traditionally funded quota schools. The aim of the program is to determine how the schools function with the autonomy they are afforded and to provide some insight into the development of a transparent budgeting process at the school level.

FY10 Per Pupil Rates	
0-300 students: \$6,701/student 301-450 students: \$5,620/student 451-900 students: \$4,882/student > 900 students: \$4,357/student	Rate Derivation: A base budget is established which includes the total FY09 cost of all quota positions, Fund 115 non-personnel, certain general education funded supplemental positions, and select After-School programs at all elementary schools. This base budget is then adjusted for FY10 position changes based on projected enrollment and increases in cost such as COLA. The result is an FY10 projected budget which is scaled across four tiers based on the size of the school.

Participating Per Pupil Pilot Schools	
Amelia Earhart Options for Knowledge ES	John J Audubon Elementary School
Cesar E Chavez Multicultural Academic Center ES	John W Garvy Elementary School
Columbia Explorers Elementary Academy	Lyman A Budlong Elementary School
George Washington Elementary School	Mary E McDowell Elementary School
Harold Washington Elementary School	Virgil Grissom Elementary School
Jane Addams Elementary School	William J & Charles H Mayo Elementary School
John C Dore Elementary School	William P Gray Elementary School

SPECIAL EDUCATION & ELL POSITIONS

Allocations Based on the Special Needs of Students – All Schools

In addition to the basic distributions described in the previous pages, positions are also allocated to schools based on the number of eligible students requiring services in certain categories, such as “special education” and “students with limited English proficiency.”

Special Education:

To determine if a student is eligible to receive special education services an evaluation is conducted, followed by the development of an Individualized Education Program (IEP). The IEP lists the special education and related services needed to ensure that the student receives a free appropriate public education in the least restrictive environment. If a student has a disability but does not qualify for special education services, a 504 plan may be developed. The 504 plan lists the accommodations and modifications that the student is to receive.

Special education teachers and classroom paraprofessionals are allocated to schools in accordance with Illinois state regulations and CPS policy. The CPS special education staffing formulas take into account a variety of factors including the disability (or disabilities) of individual students; the required instructional minutes, LRE code, and ages of the students (see formulas below); and the total number of students by disability to be served. In all cases, the formulas are in accordance or more generous than state formulas. Additional staff may be allocated to a school based on specific criteria that is not addressed by the formula such as paraprofessional support needs identified in a student’s IEP.

Special education positions are allocated based on the formula explained below:

- **Amount of Required Services (ARS)** - *based on the total minutes per week of instructional time*
C = Less than 1/2 of the required instructional per week
F = More than (or equal to) ½ instructional minutes per week
- **Location of Services (LRE = Least Restrictive Environment)**
1 = Less than 20% of week removed from General Education Setting
2 = 21-60% of week removed from General Education Setting
3 = More than 60% of week removed from General Education Setting

CPS Special Education Staffing Formulas*

Primary Disability Category	Least Restrictive Environment Code	Amount of Required Service Code	Teacher Only	Teacher + Aide
Resource (All Disabilities) (z)	1,2	C	1-20 students	--
Cross-Categorical (z)	3	F	5-12	13
Autism	3	C or F	--	5-7 2 aides per classroom
Severe Profound	3	C or F	--	4-8 2 aides per classroom
Trainable Mentally Handicapped	3	C or F	--	up to 13
Hearing Impaired (elementary school)	3	C or F	6-8	--
Hearing Impaired (high school)	3	C or F	6-10	--
Visually Impaired (elementary school)	3	C or F	6-8	--
Visually Impaired (high school)	3	C or F	--	9-12
Pre-School Instructional (all disabilities except HI, VI, and AUT) **	3	C or F	--	5-20*** am/pm

Footnotes:

* Students not serviced by these formulas are serviced by itinerant staff.

** Schools utilizing a Pre-School Blended Model should account for this in their projection appeal narrative.

*** Not to exceed 10 students per section.

(z) Cross Categorical includes the following categories: {LD, EBD, TBI, OHI, EMH} 3F, as well as, low incidence disabilities that are not self-contained (i.e. "3F")

Additionally, the allocation of clinicians to a school (i.e. nurses, social workers, psychologists, etc.) is determined by the number of special education students requiring individual services and the needs of the regular education students in the school.

Special Education Funding Amounts

1. The Charter and/or Contract School will hire its own special education teachers based on the school's population of students with disabilities. The Charter and/or Contract School will receive reimbursement, on a quarterly basis, for its special education teachers. For the 2009-2010 school year, the reimbursement rate is up to \$65,000 per year, per full-time equivalent teacher. The maximum reimbursement to the Charter and/or Contract School for full-time equivalent special education teachers will be the lesser of the (i) product of the reimbursement rate multiplied by the number of full-time equivalent teachers eligible for the Charter and/or Contract School or (ii) aggregate sum of the actual salaries and benefits of the special education teachers employed at the Charter and/or Contract School.

2. The Contract/Charter School will hire its own paraprofessionals to provide the necessary supports required by its students' IEPs. The Contract/Charter School will receive reimbursement, on a quarterly basis, for such paraprofessionals. For the 2009-2010 school year, the reimbursement rate is up to \$32,500 per year, per full-time equivalent paraprofessional. The maximum reimbursement to the Contract/Charter School for full-time equivalent paraprofessionals will be the lesser of the (i) product of the reimbursement rate multiplied by the number of full-time equivalent paraprofessionals eligible for the Contract/Charter School or (ii) aggregate sum of the actual salaries and benefits of the paraprofessionals employed at the Contract/Charter School for special education purposes.

3. If required by its students' IEPs, the Contract/Charter School may elect to furnish its own clinicians to provide support to its students with disabilities enrolled at the Contract/Charter School or it may elect to have the Board furnish clinicians to serve the Contract/Charter School's students with disabilities. If the Contract/Charter School elects to have the Board furnish the clinicians, the Board shall assign the necessary staff to the Contract/Charter School. If the Contract/Charter School elects to hire its own clinicians, the Contract/Charter School will receive reimbursement, on a quarterly basis, for its clinicians. For the 2009-2010 school year, the reimbursement rate is up to \$65,000 per year, per full-time equivalent clinician. The maximum reimbursement to the Contract/Charter School for full-time equivalent clinicians will be the lesser of the (i) product of the reimbursement rate multiplied by the number of full-time equivalent

clinicians at the Contract/Charter School or (ii) aggregate sum of the actual salaries and benefits of the clinicians at the Contract/Charter School.

4. The Contract/Charter School shall appoint and pay a salary and benefits for its own qualified Case Manager; however, the Board will provide the Contract/Charter School with a stipend of \$1,352 per semester for such qualified Case Manager for the 2009-2010 school year. A Case Manager shall be deemed qualified if he or she has (1) a Type 10 (special), Type 03 (elementary), or Type 09 (secondary) ISBE certificate endorsed in a special education area or with a special education teaching approval or supervisory approval OR (2) a Type 73 (school service personnel) ISBE certificate endorsed as a school social worker, school psychologist, guidance specialist, or speech-language pathologist or have a supervisory endorsement. At least two years experience in the field of special education is recommended/preferred. The amount of the stipend is subject to the terms of the agreement between the Board and the Chicago Teachers Union.

English Language Learners

Allocation of supplemental bilingual education teacher(s) is formula-based. The formula is based on the adjusted number of English Language Learners (ELLs) in each school. The adjusted number is based on the number of years an ELL is in the program. Program years 0-3 count as 1.0 and any students beyond 4 years are counted as 0.5. Half-day kindergarten is also counted as 0.5.

		No. of ELLs (Same Language Background)	Supplemental Teacher Allocation
Transitional Bilingual Education (TBE)	Elementary School TBE Program	20 - 300*	1.0
		301* or more	2.0
	High School TBE Program	20 - 300*	1.0
		301* or more	2.0

		No. of ELLs	Supplemental Teacher Allocation
Transitional Program of Instruction** (TPI)	Elementary School TPI Program	1* - 15*	0.0
		16* - 35*	0.5
		36* or more	1.0
	High School TPI Program	1* - 40*	0.0
		41* or more	1.0

* = Number is adjusted based on number of years in the program

** = Fewer than 20 ELLs of the same language background

CATEGORICAL FUNDING

Categorical Funds and Other Programs

Additional funding is provided for programs supported by special local, state, and federal funds. These programs and projects are over and above the basic instructional programs available in all schools. Two significant funding sources allocated during the school budget process are Supplemental General State Aid (SGSA) and NCLB Federal Title I.

Supplemental General State Aid:

Supplemental General State Aid is part of the General State Aid that CPS receives from the state. SGSA funds are designed to supplement regular and basic programs supported by the General Education Fund. The amount of money a school receives depends on how many of its students are eligible to receive free or

reduced-price meals, multiplied by the per-pupil allocation. CPS uses poverty data generated yearly by the number of students who are eligible to receive free or reduced lunch. The data are taken at one point in time for the entire school system (i.e., end of September). Once data are collected, CPS establishes a flat rate per pupil amount and calculates the SGSA allocation based on the number of eligible students for each qualifying school. For FY2010, the FRL per pupil rate is \$770. The following table delineates estimated allocations:

Students on FRL	Allocation Rate	Total Allocation
1	\$770	\$770
100	\$770	\$7,700
1,000	\$770	\$770,000

NCLB Title I:

CPS allocates NCLB Federal Title I funds to schools with a high concentration of low-income children, to provide supplementary services for educationally disadvantaged students. The formula used to determine a school's eligibility for these funds is based on the ratio of TANF (Temporary Assistance to Needy Families) and free and reduced-price lunch school data as a percentage of enrollment. CPS uses poverty data generated yearly by the number of students, ages 5-17, who are eligible to receive free or reduced lunch (60% weight), and the number of children, ages 5-17, from families that receive financial assistance through TANF (40% weight). The data are taken at one point in time for the entire school system (i.e., the end of September). Once data are collected, CPS ranks schools and allocates additional funding to those schools serving a population greater than 40%. Distribution to schools is on a sliding scale basis per eligible pupil, with higher poverty schools receiving a higher per pupil amount as indicated in the table below:

Poverty Index Examples	Allocation Rate	Eligible Students	Total Allocation
<40%	\$0 (below threshold)	100	\$0
40-40.99%	\$430	100	\$43,000
41-41.99%	\$446	100	\$44,600
99-99.99%	\$1,374	100	\$137,400

Schools can budget Supplemental General State Aid and NCLB Title I funds at their discretion but must remain in compliance with regulations and guidelines, and adhere to the SIPAAA.

CHARTER/CONTRACT SCHOOL FUNDING

Charter Schools have been in existence in Chicago since 1997, pursuant to Illinois State Law. Charter and Contract school operators are granted the autonomy and flexibility to implement innovative educational curriculum that stretches beyond traditional methods while still being held to Illinois Learning Standards. The funding and programmatic support offered to Charters and Contracts is based on the model described below. The per pupil rates are adjusted annually.

Base General Education Rate		
Elementary- \$5,939*	High School- \$7,424*	*Reflects the FY09 revenue based General Education per pupil rates. FY10 per pupil rates will be published in the final budget book.

Special Education Reimbursement	
\$65,000 per allocated teacher (cert. required)	Charter and Contract Schools receive special education staff allocations as per the above process based on instructional minutes and services required in students' IEPs. Charter and Contract Schools hire their own certified special education teachers and paraprofessionals, for which they will be reimbursed at a maximum of \$65,000 per teacher, including benefits and \$32,500 per aide, including benefits.
\$32,500 per allocated paraprofessional	

Categorical Funding		
SGSA	Per pupil allocation	Please see Categorical Funding section
NCLB Title I	Per pupil allocation	Please see Categorical Funding section
English Language Learners (ELL)	\$589/student*	*Reflects the FY09 ELL per pupil rate. FY10 per pupil rate will be published in the final budget book. Student counts determined by number of students designated as English Language Learners by State standards.

Other Funding		
Small Schools Supplement	\$300/student	Provided to elementary schools with a maximum enrollment of less than 350 students and high schools with a maximum enrollment of less than 600 students.

Facilities Funding		
Facility Supplement	\$425/student	For schools housed in non-CPS facilities

Facilities Fees				
Based on the facility sharing arrangement, Charter and Contract operators choose from a menu of facilities services, including ITS, Operations, Utilities, and Security.				
	Sole Occupant of CPS Facility	Shared CPS Facility w/ Traditional CPS School	Shared CPS Facility w/ Contract or Charter School *	Independent Facility
ITS Services	Optional	Blend of Required/Optional	Blend of Required/Optional	Optional
Operations Services	Optional	Required	Optional	N/A
Utilities	Optional	Required	Optional	N/A
Security Services	Optional	Required	Optional	N/A

*Options must be agreed upon by Charter/Contract Schools co-sharing a CPS facility.

To increase transparency, operators will be charged the actual cost of services in the CPS facility they occupy, rather than a flat per-pupil rate as in previous years. For schools co-sharing a CPS facility, rates assume that each school will occupy 50% of the building; this calculation is subject to change once a shared space agreement is in place. Below is an overview of CPS facilities services.

OVERVIEW OF CPS FACILITIES SERVICES	
ITS Services	Core services include LAN, VPN, WAN, and Impact Base services. Optional services may include computer equipment purchase/lease, extended support services, desktop management services, Computrace theft tracking and recovery services, and telecom telephone, cellular phone, and paging services.
Operations Services	Services may include trash removal, maintenance, pest control, and snow removal. For applicants opting into Operations Services, buildings are staffed with at least one engineer and custodians proportional to the cleanable square feet at a campus. These personnel are provided with the equipment and supplies necessary to clean and maintain the buildings and grounds. For schools in a CPS facility opting out of operations services, CPS requires quarterly inspections to ensure that the facility is being maintained to CPS standards. For FY10 an annual fee of \$2,500 per facility will be charged for these inspection services. This charge will

	be split equally between all schools sharing the space.
Utilities	Water will be provided by CPS at all CPS facilities at no additional cost. For applicants opting into CPS utilities, gas and electric are included.

Security Services	Core services include Security Personnel and Alarms & CCTV Monitoring Fee. Optional services may include Burglar Alarm, Aiphone/Door Entry System, CCTV Security Cameras, Handheld Metal Detectors, Metal Detector Portals, and X-Ray Machines. Security resources may be modified based on changes in school population, number of incidences, changes to the building, and other factors.
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In FY2010, there will be approximately 30 Charter schools, with 70 campuses, and 16 Contract schools across the city serving 35,458 students. Using the funding structure listed above, the District estimates spending the following amounts on Charter and Contract Schools in FY10:

<p>\$270,000,000 for General education tuition and partial new school start-up funding</p> <p>\$21,152,285 for SGSA</p> <p>\$9,611,594 for NCLB</p> <p>\$5,334,181 for Start up</p> <p>\$4,481,560 for Expansion</p>

Note: These totals do not include Special Education Reimbursements, After School Programs, ELL, or any other programmatic funding provided to schools separately.

SCHOOL SEGMENT REPORT

The school segment report was designed as a way to review individual school operating budgets as categorized by educational program and grouped by instructional, administrative, support service and facilities costs as described below. The report reflects resources allocated directly in the schools' budgets and also projects the resources budgeted at the central office and city-wide level that are used to support the programs, activities and personnel of the individual schools.

Each school's segment report is available on the CD distributed with this book. The objective of the report is to present school budgets in a transparent and relevant manner. We anticipate using the lessons learned from its on-going development as a guide for further improvements to the transparent allocation and presentation of school resources.

School Segment Report

The rows in the school segment report are categorized by account as follows:

Instruction

The budgeted costs in the Instruction segment of the report reflect the resources allocated for direct instructional and classroom purposes at the schools. This includes the salaries and benefits of teachers, teaching assistant principals, instructional assistants and aides. Also included are the non-personnel related costs to support instruction such as textbooks, supplies, educational services, etc. The line labeled Allocation of CW Programs includes the projected cost of the instructional programs budgeted at the city-wide level that will be used to support the related instructional programs at the school.

Administration

This section includes costs associated with the administration of the school. This includes the salaries and benefits of principals, assistant principals and clerical support staff as well as non-personnel costs associated with school office/clerical support. The line labeled Allocation of CO Support Services includes the estimated cost of central office administration to support the school's programs, personnel and administrative needs and processes.

Support Services

The section includes the budgeted costs at the school for security services, food and nutrition services, transportation services and special education support services. The line labeled Allocation of CW Support Services includes the projected cost of the security, food, transportation and special education support services budgeted at the city-wide level that will be used to support related services and programs at the school during the year.

Facility Support

This section includes the costs associated with the maintenance of the school's facilities such as engineers, custodial workers, repairs, supplies and other building maintenance needs. The line labeled Allocation of CW Facility Support includes the projected cost of the facility support services budgeted at the city-wide level that will be used to support related services at the school during the year.

The columns in the school segment report are categorized by educational program as follows:

General Education

This column delineates funds budgeted to support the basic instructional program of the school. It includes quota teachers, principals, assistant principals, and ancillary staff, and the allocation for general programs, instructional equipment and supplies to be paid for by general funds.

Special Education

This column details funds budgeted to address the needs of students with Individualized Education Plans (IEPs). It includes the local and federally funded programs offered through the Office of Specialized Services.

Supplemental Programs: Described below are categories that sort educational programs based on the services that are provided to students above and beyond the basic instructional program.

Discretionary/Supplementary – Includes the schools' discretionary funds, specifically Supplemental General State Aid and NCLB Title I building allocations. Also includes general supplemental funds provided to the schools for specific programmatic and student needs.

Desegregation – Funds allocated for programs to support the desegregation consent decree as determined by the United States Department of Justice.

Bilingual – Funds budgeted to address the needs of eligible students with limited English proficiency.

Reading and Math – Funds allocated to support the Chicago Reading Initiative and the Chicago Math and Science Initiative.

After School Programs – Includes all instructional and extracurricular extended day programs during the regular school year.

Early Childhood - Funds budgeted to support pre-school programs. This includes the state early childhood grants, Head Start, and NCLB Title I funded early childhood programs.

Other Programs – All other instructional support programs that do not fall within the aforementioned categories. Examples include Advanced Placement, Summer Programs, IB Programs, and Evening Schools.

Demographic Information

This section provides specific demographic information about the school.

The projected enrollment Pre-K and K-12 is the school's projected enrollment for September month-end of the 2009-2010 school year for participation in pre-kindergarten programs and enrollment in grades kindergarten through 12, respectively. The current enrollment is the school's actual September month-end enrollment of the 2008-2009 school year for participation in pre-kindergarten programs and enrollment in grades kindergarten through 12.

This section also includes percentages in three areas: (1) the district-wide percent poverty based on the NCLB Title I formula, (2) the percent of students eligible for free and reduced priced lunch, and (3) the estimated percent of students identified for Special Education services.

Finally, this section highlights teacher information at the school. Teachers include all teacher positions regardless of funding source, but do not include principals, freed assistant principals, or counselors.

(In Actual Dollars)

DEMOGRAPHICS					
Projected Enrollment Pre-K	30	Student/Teacher Ratio	15 To 1	% of Poverty	56%
Projected Enrollment K-12	192	Total Teachers	15	% of Free/Reduced Lunch	91%
Current Enrollment (September) - Pre-K	30	Average Teacher Salary	69,182	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	207				