

BUDGET OVERVIEW/EDUCATIONAL INITIATIVES

The Chicago Public Schools' FY2007 appropriations for Operating Funds total \$4,669.4 million, an increase of \$222.6 million, or 5%, from the FY2006 adopted budget of \$4,446.8 million. This includes the Debt Service Funds which has an appropriation of \$263.7 million

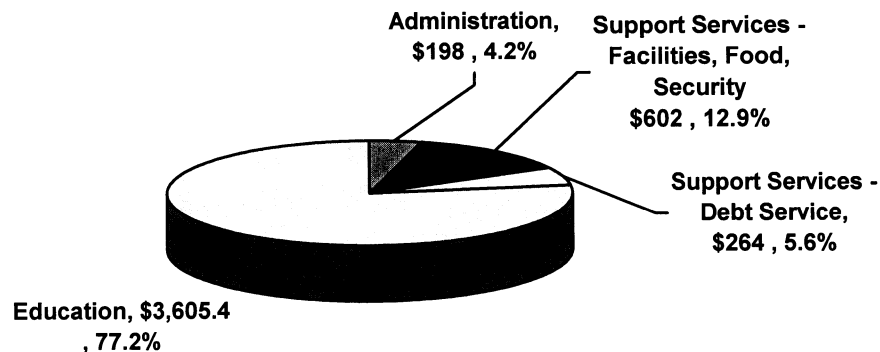
The FY2007 budget allocates \$625.6 million for capital improvement projects. This appropriation represents an increase of \$29.2 million, or 4.9%, from the FY2006 adopted budget of \$596.4 million.

All-Funds Appropriation Comparison FY2005 - FY2007

(In Millions)

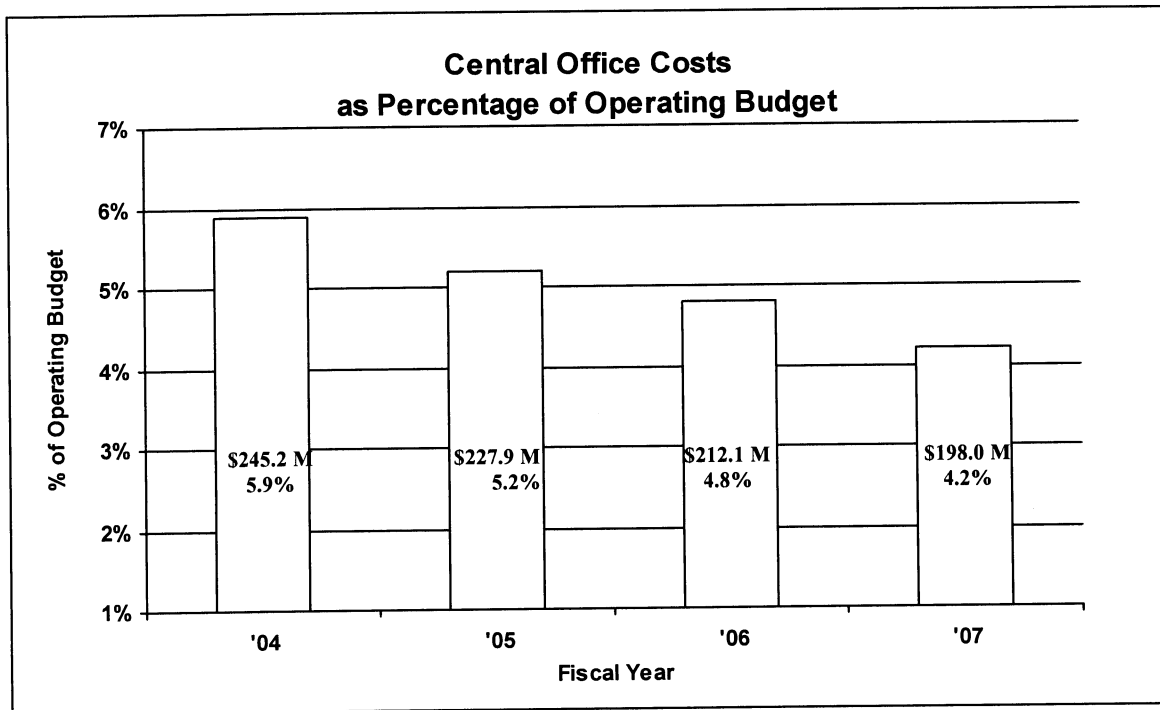
Fund Type	FY2005 Actual	FY2006 Adopted	FY2007 Proposed	07 vs. 06 \$ Change	% Change
General Operating Funds					
General Fund	\$2,549.0	\$2,661.0	\$2,798.5	\$137.5	5.2%
Special Revenue	1,499.0	1,546.0	1607.2	61.2	4.0%
Total Operating	<u>\$4,048.0</u>	<u>\$4,207.0</u>	<u>\$4,405.7</u>	<u>\$198.7</u>	<u>4.7%</u>
Debt-Service Funds	<u>338.0</u>	<u>239.8</u>	<u>263.7</u>	<u>23.9</u>	<u>10.0%</u>
Total Appropriation	<u>\$4,386.0</u>	<u>\$4,446.8</u>	<u>\$4,669.4</u>	<u>222.6</u>	<u>5.0%</u>
Capital Projects Funds	389.4	596.4	625.6	29.2	4.9%

FY2007 Appropriations for General Operating and Debt Services Funds - \$4,669.4 M



We continued to use our budget process to manage and align resources with educational priorities. Additional dollars were allocated toward classrooms by aligning grant funding with educational priorities that provided the highest support to classrooms. Throughout FY2007, the budget will continue to be used as both a monitoring and management tool.

Despite the reductions we had to make to balance the budget, we have been able to preserve core programs. Overall, the increase of \$222.6 million in operating costs between FY2006 and FY2007 was directed to schools, educational programs and support services. Support services include the cost of maintaining and operating our buildings, providing food services to schools and debt services. As a percentage of all operating funds, school-based educational activities and support services will remain at approximately 96% of the FY2007 budget (central office administration therefore representing just over 4%). Administrative costs were reduced by approximately \$25 million.



Please note that the proposed budget includes two new to provide more transparency to the budget:

1. The District-Wide report is intended to detail functional spending of the operating budget. This report can be found within its own section.
2. The School Budget Development and Funding section describes how schools are funded with respect to discretionary funding, board policies, collective bargaining agreements and other programmatic needs.

FY2007 Description of Education Improvement Programs

CMSI

The *Chicago Mathematics and Science Initiative (CMSI)* is the comprehensive CPS plan to improve mathematics and science instruction in all schools. The CMSI plan, which was unveiled in February 2003, addresses all school-based components that impact the teaching and learning of mathematics and science and is built around the premise that a combination of better prepared teachers, coherent programs and policies, and high-quality support for instruction will lead to better teaching and increased student achievement. Implementation of CPS-supported mathematics and science curricular materials will be supported at schools through a variety of roles, including Area-based math/science coaches, Central Office Facilitators, and Citywide specialists.

Literacy

The *Chicago Reading Initiative/Office of Literacy* programs will continue to support all Chicago Public Schools, both elementary and secondary. Additional support will be given to the lowest performing schools. The support system will provide Literacy Lead Teachers (LLT) for all Probation/Challenge schools. Intensive literacy focused professional development surrounding curriculum and instruction will be given throughout the year. This will assist schools in the development and implementation of a standards-based curriculum, targeting the use of best practice instructional models.

New Teacher Professional Development

The Department of Human Resources will provide various professional development activities to teachers and principals in the system. The department will continue the GOLDEN Program (Guidance, Orientation, and Leadership Development Empowering New Teachers), which provides instruction services to new teachers in the system and monitors teachers that are currently in the recertification process.

The *Alternative Certification* program will recruit, train, mentor and monitor career-changing individuals to provide teachers in areas of greatest need. The program will be administered in-house by consultants including Teach for America and Golden Apple Teacher Education.

Early Childhood

Child-Parent Centers (CPC) provide services to children age cycle three and four and their parents who live in targeted low income areas designated as *Title I Neighborhoods*. Centers are located in or near 13 CPS elementary schools and function under the administrative leadership of the elementary school principal. Approximately 1,200 children were served through the Title I funded program during FY06 with the same number planned for FY07.

The ***Head Start Child Development (HS)*** program is funded through the Chicago Department of Children and Youth Services (CYS). CPS serves 6,000 Head Start income eligible children in 250 classrooms. Income guidelines are established on an annual basis by the Administration for Children, Youth, and Families.

The ***State Prekindergarten (SPK)*** program provided services to over 12,325 children for FY06 including more than 300 third shift slots. The program will continue to provide services through the half-day program model including the third shift in overcrowded and underserved communities. It is expected that the number served will increase by approximately 500 students for FY07. This program is funded through the Illinois State Early Childhood Block Grant (ECBG) which will be funded at \$118 million for FY07.

The ***Community Partnership – Subcontracting*** program provides services to children birth through age five in participating child care agencies who subcontract for educational enhancement services. The Subcontracting program increased educational services to an additional 2,000 children for the FY06 program year. The total enrollment for FY06 is 11,300 with an expected increase in educational slots of 2,000 for FY07. The Community Partnership program also provided services through the Parental Training and Prevention Initiative programs, which serve families of children ages birth through five who are not served by any other preschool program, by providing parenting skills and comprehensive case management services. Community Partnership programs are funded through the Illinois State Early Childhood Block Grant (ECBG).

The ***Tuition Based Preschool (TBP)*** program provides opportunities for children not eligible for grant funded preschool programs offered by CPS. The program is currently implemented in 24 classrooms with the capacity to serve 480 children. The program will be expanded for the FY07 school year to include two additional classrooms at two school locations and will increase the capacity to 520 children. The weekly tuition for FY 2007 will increase to \$200.

The ***Virtual Pre-K! and K!*** parent involvement programs provide technology-based resources for parents, children and teachers through the use of the Web site and production of CD ROMs and videos at both the preschool and kindergarten levels. Additionally, the project is expanding to include additional partner school districts. The project will use “profit” funds from partnerships to increase project production.

The ***Full Day Kindergarten*** program provides teacher positions to supplement district funded kindergarten teacher positions, thereby lowering class size and increasing time on task for kindergarten children. This program allows schools to offer a full-day kindergarten program where there is sufficient classroom space or a 4-hour kindergarten program model at overcrowded schools. For the 4-hour model, the school day is adjusted to allow for a 4-hour morning and a 4-hour afternoon session instead of the traditional 2.5-hour kindergarten program.

Support is provided to kindergarten programs through a variety of professional development offerings. DIBELS training was initiated during FY06 for all kindergarten classrooms located in

probation schools; implementation will begin with the assessment of kindergarteners in the fall of FY07.

Professional development opportunities were provided to staff in over 750 early childhood classrooms and offices throughout CPS and to staff in over 135 community based child care agencies. Regular activities including workshops, mentoring, coaching, focus groups, small group discussions, and presentations by local and nationally known experts were offered to early childhood staff.

After-School Programs

After-School All-Stars (ASAS) engages CPS students in structured academic, enrichment, and independent learning activities to create a comprehensive after-school program. Students participate in 4 hours of reading and math enhancement per week. Once they complete their academic instruction, they participate in various enrichment activities for an additional six hours per week. The ASAS program is conducted for a minimum of 20 weeks at approximately 140 schools, serving over 15,000 students in grades 3-8.

The ***After School Counts*** program provides after-school reading and math instruction at approximately 180 schools for over 32,000 students. The program serves students in grades K-8 and is offered for a minimum of 4 hours per week, 20 weeks per year.

After School Matters (ASM) is a partnership among CPS, the Chicago Park District, the Chicago Public Libraries and the City of Chicago, to provide apprenticeship opportunities and other creative and engaging activities to high school students. These activities are in the areas of cultural arts, technology, recreation and fitness, and literacy, serving students that would otherwise not be involved in athletic or academic after-school activities. ASM currently operates in 35 high schools serving over 6,300 students.

The ***Community Schools Initiative*** brings together the academic and social supports needed to ensure that all students succeed by offering programs before, during and after the school day for students and their families. The programs are designed to support the school's academic program and expand the services offered within the community. Programs offered at each community school vary, but most community schools in Chicago offer some combination of academic enrichment activities for students, adult education and English as a Second Language classes, student and adult technology training, art activities, recreation and health services. Over 100 schools currently participate, serving over 20,000 students.

Supplemental Educational Services (SES) is a component of Title I of the Elementary and Secondary Education Act (ESEA) as reauthorized by the *No Child Left Behind Act* (NCLB) that provides additional academic instruction, specifically reading and math, outside of the regular school day to increase the academic achievement of students in low-performing schools. These services may include academic assistance such as tutoring, remediation and other educational interventions. SES must be consistent with the content and instruction of Chicago Public

Schools and aligned with the Illinois State Board of Education's academic content standards. SES will be offered in over 300 schools 2006-07 school year.

Tuition-Based After-School programming addresses a common concern among working parents – the need for an extended school day. Tuition-based after-school programming provides a “one stop shop” for parents, offering daycare until at least 6:00 p.m. and the opportunity to enroll their children in enriching activities such as dance, music, and foreign language instruction on-site at the school instead of going elsewhere in the community for these classes. The tuition-based pilot program was offered at 11 schools during the 2005-06 school year and will expand to another 5 schools in FY07.

Tutors Initiative. The Office of After School and Community School Programs facilitates partnerships with three tutoring agencies: City Year Chicago, Working in the Schools (WITS), and the America Reads program (through DePaul University). The participating tutoring agencies recruit and train volunteers to provide instructional support that is tied to CPS curriculum; provide one-to-one or small group site based tutoring services to elementary and/or high school students; provide an organized support system for the tutoring program that insures professional planning; and provide a minimum of 4 hours per week of tutoring before or after school.

The ***Sports*** program contributes to the physical, mental, social and emotional development of students. Sports Administration conducts tutorials for its athletes, a Student-Athlete College Fair and requires a minimum of six hours of professional development annually for coaches.

Summer School Programs

Students unable to meet the requirements of the promotion policy in third, sixth, and eighth grades are required to attend the ***Summer Bridge*** program. This summer school program provides an intensive reading and math curriculum for summer 2006 that is designed to raise students' grade-level equivalent (as determined by standardized tests) so that they are prepared for the next academic year.

The High School program will include mandatory participation for under-performing 9th graders. This program is intended to help reduce the dropout rate and improve academic performance for students at the very beginning of the high school experience. High schools will offer 10th – 12th summer programs and the *Step Up* program for 8th graders transitioning into 9th grade.

Extended School Year (ESY) Summer School program will continue in FY06. All summer educational and recreational programs will continue in FY07.

Mayor Daley's Kid Start Summer Youth (Jobs) program annually provides part-time summer job opportunities for over 12,000 young people, ages 14-21, through a number of collaborating agencies. This program extends the academic learning for students and provides a forum in which they can use the career and technical skills they have learned in their Education To Careers courses. The Department of Education To Careers is responsible for

developing and maintaining the Internet-based student and corporate sponsor applications and an informational, public-access hotline. This year CPS will employ approximately 3,500 students through Kid Start funding.

High School Programs

The Student Development Initiative will provide support to high schools as they implement site-specific Student Development strategies that address post-secondary preparation, community and school leadership, and social/emotional growth and development. School based Student Development strategies focus on personalizing the high school experience to engage and support students in academic achievement and social well-being.

Additional honors programs and prospective or authorized ***International Baccalaureate*** programs will go into a number of middle schools and high schools to provide highly motivated students with accelerated academic options within the Chicago Public Schools.

The ***College Board Advanced Placement (AP) Program*** provides students with an opportunity to pursue college-level studies while still in high school and to participate in advanced placement and/or receive credit once enrolled in college. The AP Program is offered at approximately 65 high schools.

The Evening High School Program will enable juniors and seniors who need additional credits to meet graduation requirements as well as offer increased accessibility as an alternative to day school. In addition, the program recovers dropouts and gives them the opportunity to earn the credits needed to be awarded a CPS high school diploma.

The ***Post-Secondary Office*** will continue to support all college preparatory programs such as College Bridge and College Excel in order to facilitate the linkage between CPS high school students and colleges and universities. Post-Secondary programs include the ***DeVry Advantage Academy*** which will provide CPS students the opportunity to obtain a Network Systems Administration (NSA) Associate Degree at the same time as their high school diploma. The program will be implemented through a partnership between DeVry University and the Chicago Public Schools Department of Education to Careers and will target 250 juniors and seniors this summer through citywide recruitment.

The ***Achievement Academies***, located in existing high schools, use the Johns Hopkins Talent Development High Schools model to help underachieving 8th grade students' transition to high school. Support for these students extends to the 10th grade and there are currently eight academies budgeted for fiscal year 2007.

Other Programs

The ***Magnet Cluster Program*** is similar to the specialized educational offerings of magnet schools; however, the schools retain their attendance boundaries and join with other neighborhood schools to form a "cluster." Cluster schools primarily focus on one of four

academic areas: math/science, fine and performing arts, world language, or the literature and writing Program. A total of approximately 200 schools participate in the program.

The State-mandated Transitional Bilingual Education (TBE) program serves over 55,000 English Language Learners in Kindergarten through grade 12. Area Bilingual Instructional Coaches are assigned to Areas with schools implementing TBE Programs to provide onsite instructional support. In addition, a Compliance Unit composed of six staff members is utilized to review and audit bilingual programs to ensure that they comply with all state and federal statutes and CPS policies.

The ***Alternative School*** program is being managed by the Department of Drop Out Prevention and Recovery that was created in FY04. The primary focus is to prevent students from dropping out of school prior to graduation and to recover those students who have dropped out prior to completing their graduation requirements and offer them alternative education options. The department will also be responsible for the three Education Correction sites, which provide transitional placement for students who are either on probation or parole. Additionally, The Department of Dropout Prevention and Recovery will collaborate with the Youth Connection Charter Schools to increase alternative placement options.

The ***Museums and Public Schools*** Program is a partnership with nine Chicago museums and the Chicago Public Schools. The program brings world-class resources that support curricula developed by the CPS teachers and museum educational personnel into the classroom. The program will continue to be integrated in the second through seventh grade.

Specialized Academies, using the school-within-a-school model, feature rigorous academics, technical skill training, and related work-based experiences. The Department of Education to Careers (ETC) maintains 11 academies providing instruction in Finance, Law and Public Safety, Medical, and Technology.

The ***Library Initiative*** sponsors a library matching grant program to encourage principals to invest in their school library collections and to host Librarian Learning Community meetings, which are focused professional development sessions that bring school librarians together by area with their Area Library Coordinator to learn from and share with each other. Quality school library programs have been proven to have a significant, measurable impact on student achievement (specifically, reading and writing test scores) at all grade levels. The correlation between libraries and student achievement, however, is dependent upon having strong library collections and trained library professionals in place.

The programs listed below are highlights of the major educational programs funded for fiscal year 2007:

Program	Amount
Achievement Academies	12,000,000
Advanced Placement	1,772,000
After School AIMS	5,000,000
After School Programs (e.g., Community Schools, All Stars, Sports)	36,200,000
After School SES Tutorial	50,000,000
Alternative Teacher Certification	1,200,000
Bilingual/Language Acquisition	42,900,000
Choice Transportation	5,000,000
Drop Out Recovery and Youth Connection	20,155,000
Early Childhood (e.g., State Pre-Kindergarten, Head Start, Tuition-Based, Child Parent Centers)	166,300,000
Enrichment & Learning Academies	5,000,000
Evening Schools	5,000,000
Full Day Kindergarten	7,884,000
GOLDEN	1,600,000
International Baccalaureate High School/Elementary	7,100,000
Library Initiative	952,300
Magnet Cluster Program	1,290,000
Museum and Public Schools (MAPS)	315,000
Post-Secondary Programs	5,327,000
Professional Development Schools	5,000,000
Reading and Math Initiatives	52,900,000
Specialized Academies	750,000
Summer Programs (e.g., Bridge, High School, Special Ed, Sports, Jobs)	46,743,000
Teen Parent Initiative	1,500,000
Truancy/Attendance Program	3,500,000
TOTAL	\$485,388,300