SCHOOL SEGMENT REPORT FOR MANUEL PEREZ JR ELEMENTARY SCHOOL
(In Actual Dollars)

Cost Center 22861
Type Elementary
Grade Level PreK-8
Number Of Branches 0

	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	1,937,911	353,071	608,316	51,753				444,027		3,395,078
Services	844		20,346							21,190
Supplies & Commodities	5,307	100	16,425	50				1,125	2,096	25,103
Textbooks & Supplies	24,682		3,850							28,532
Miscellaneous	5,029								885	5,914
Allocation of CW Programs	8,842	40,656		3,398	7,568	52,975	35,329	152,454	53,332	354,553
Sub-Total	1,982,615	393,827	648,937	55,201	7,568	52,975	35,329	597,606	56,313	3,830,370
Administration										
School Based Admin	277,184		2,536							279,720
Allocation of CO Support Services	257,945	7,223		1,300	5,290	10,737	2,504	13,395	27,628	326,023
Sub-Total	535,129	7,223	2,536	1,300	5,290	10,737	2,504	13,395	27,628	605,743
Support Services										
Food Services	403,982									403,982
Safety and Security	85,850		2,029							87,879
Transportation	20,677		500							21,177
Special Education Support		8,330								8,330
Allocation of CW Support Services	248,068	227,024	92,989							568,081
Sub-Total	758,577	235,354	95,518							1,089,449
Facility Support										
Personnel	181,232									181,232
Utilities (Energy & Telecom)	56,296									56,296
Repairs, Supplies & Others	74,570									74,570
Allocation of CW Facility Support	186,141									186,141
Sub-Total	498,239									498,239
Grand Total	3,774,560	636,404	746,991	56,501	12,858	63,712	37,833	611,001	83,941	6,023,801

DEMOGRAPHICS

Projected Enrollment Pre-K	66	Student/Teacher Ratio	18 To 1	% of Poverty	62%
Projected Enrollment K-12	404	Total Teachers	28	% of Free/Reduced Lunch	87%
Current Enrollment (September) - Pre-K	74	Average Teacher Salary	76,225	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	428				

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.