

SCHOOL SEGMENT REPORT FOR HELEN C PEIRCE SCHOOL OF INTERNATIONAL STUDIES

(In Actual Dollars)

Cost Center	24891	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries & Benefits		3,118,973	502,038	761,427	223,985				435,867		5,042,290
Services		1,454		12,573						500	14,527
Supplies & Commodities		8,974	100	9,841	200			300		3,674	23,089
Textbooks & Supplies		42,819		5,000							47,819
Miscellaneous		8,671		1,250							9,921
Allocation of CW Programs		17,544	59,788		14,809	7,568	70,334	274,005	95,653	145,768	685,469
Sub-Total		3,198,435	561,926	790,091	238,994	7,568	70,334	274,005	531,820	149,942	5,823,115
Administration											
School Based Admin		308,403		18,101							326,504
Allocation of CO Support Services		343,647	12,941		5,664	5,290	14,256	2,135	13,126	37,637	434,696
Sub-Total		652,050	12,941	18,101	5,664	5,290	14,256	2,135	13,126	37,637	761,200
Support Services											
Food Services		487,271									487,271
Safety and Security		30,142									30,142
Transportation			23,489	488							23,977
Special Education Support											
Allocation of CW Support Services		412,273	403,363	131,375							947,012
Sub-Total		929,686	426,852	131,863							1,488,402
Facility Support											
Personnel		290,809									290,809
Utilities (Energy & Telecom)		214,999									214,999
Repairs, Supplies & Others		83,053									83,053
Allocation of CW Facility Support		247,138									247,138
Sub-Total		835,999									835,999
Grand Total		5,616,171	1,001,719	940,055	244,658	12,858	84,590	276,140	544,947	187,579	8,908,716

DEMOGRAPHICS

Projected Enrollment Pre-K	119	Student/Teacher Ratio	21 To 1	% of Poverty	49%
Projected Enrollment K-12	723	Total Teachers	41	% of Free/Reduced Lunch	78%
Current Enrollment (September) - Pre-K	118	Average Teacher Salary	74,955	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	763				

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.