

**SCHOOL SEGMENT REPORT FOR ELIZA CHAPPELL ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22681	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Deseg</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries & Benefits		1,417,892	873,470	237,537	194,700	168,461			131,177		3,023,237
Services		702		18,156						1,400	20,258
Supplies & Commodities		4,686	100	36,725	200	150			100	540	42,501
Textbooks & Supplies		20,326		60,085							80,411
Miscellaneous		4,186		6,700						110	10,996
Allocation of CW Programs		125,290	69,669			9,551	103,203	88,613	39,297	36,385	472,008
Sub-Total		1,573,082	943,239	359,203	194,900	178,162	103,203	88,613	170,574	38,435	3,649,411
<b>Administration</b>											
School Based Admin		220,960									220,960
Allocation of CO Support Services		235,933	9,098			7,790	20,270	5,319	4,151		282,561
Sub-Total		456,893	9,098			7,790	20,270	5,319	4,151		503,521
<b>Support Services</b>											
Food Services		225,509									225,509
Safety and Security		62,504									62,504
Transportation		41,590	116,993	3,500						110	162,193
Special Education Support			49,916								49,916
Allocation of CW Support Services		88,007	278,649								366,656
Sub-Total		417,610	445,558	3,500						110	866,778
<b>Facility Support</b>											
Personnel		230,300									230,300
Utilities (Energy & Telecom)		177,784									177,784
Repairs, Supplies & Others		67,945									67,945
Allocation of CW Facility Support		204,230									204,230
Sub-Total		680,259									680,259
<b>Grand Total</b>		3,127,843	1,397,895	362,703	194,900	185,952	123,474	93,932	174,725	38,545	5,699,969

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	38	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	53.9%
<b>Projected Enrollment K-12</b>	332	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	88.8%
<b>Current Enrollment (September) - Pre-K</b>	41	<b>Average Teacher Salary</b>	66,031	<b>Estimated % of Special Education</b>	20.8%
<b>Current Enrollment (September) - K-12</b>	366				

## **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 2008-2009 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 2007-2008 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.