

SCHOOL SEGMENT REPORT FOR WILLIAM K SULLIVAN SPECIALTY SCHOOL

(In Actual Dollars)

Cost Center	25541	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		2,209,607	377,641	540,050	203,681	107,828	104,362		138,068	101	3,681,338
Services		1,175		21,422						1,550	24,147
Supplies & Commodities		6,994	100	30,505	200	100			100	1,343	39,342
Textbooks & Supplies		34,209		2,492							36,701
Miscellaneous		7,003		6,000						700	13,703
Allocation of CW Programs		187,549	36,039		18,383	7,880	127,421	234,804	41,359	169,668	823,105
Sub-Total		2,446,537	413,780	600,469	222,264	115,808	231,783	234,804	179,527	173,362	4,618,336
Administration											
School Based Admin		235,020		58,859							293,879
Allocation of CO Support Services		296,906	6,853		4,958	6,428	25,027	3,645	4,369	7,962	356,148
Sub-Total		531,926	6,853	58,859	4,958	6,428	25,027	3,645	4,369	7,962	650,027
Support Services											
Food Services		491,145									491,145
Safety and Security		179,093									179,093
Transportation			125,917	6,000						300	132,217
Special Education Support			58,120								58,120
Allocation of CW Support Services		115,271	225,830								341,101
Sub-Total		785,509	409,867	6,000						300	1,201,676
Facility Support											
Personnel		34,680									34,680
Utilities (Energy & Telecom)		306,124									306,124
Repairs, Supplies & Others		71,377									71,377
Allocation of CW Facility Support		253,010									253,010
Sub-Total		665,191									665,191
Grand Total		4,429,163	830,500	665,328	227,222	122,236	256,810	238,449	183,897	181,624	7,135,229

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	17 To 1	% of Poverty	58.8%
Projected Enrollment K-12	577	Total Teachers	37	% of Free/Reduced Lunch	93.5%
Current Enrollment (September) - Pre-K	43	Average Teacher Salary	66,649	Estimated % of Special Education	9.4%
Current Enrollment (September) - K-12	627				

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.