

SCHOOL SEGMENT REPORT FOR CHICAGO ACADEMY

(In Actual Dollars)

Cost Center	45211	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	0										
Instruction											
Salaries & Benefits		2,258,596	328,633	68,784		143,753			310,522		3,110,288
Services		5,000		9,560							14,560
Supplies & Commodities		8,514	200	2,550		150		200			11,614
Textbooks & Supplies		23,788		7,000							30,788
Miscellaneous		4,500		17,958							22,458
Allocation of CW Programs		1,038,857	57,276			10,508	122,902		93,012	45,464	1,368,019
Sub-Total		3,339,255	386,109	105,852		154,411	122,902		403,734	45,464	4,557,727
Administration											
School Based Admin		366,117		109,850							475,967
Allocation of CO Support Services		316,288	7,798			8,571	24,139		9,826		366,622
Sub-Total		682,405	7,798	109,850		8,571	24,139		9,826		842,589
Support Services											
Food Services		417,362									417,362
Safety and Security		39,369		15,071							54,440
Transportation				7,000							7,000
Special Education Support											
Allocation of CW Support Services		394,119	214,863								608,982
Sub-Total		850,850	214,863	22,071							1,087,784
Facility Support											
Personnel		646,929									646,929
Utilities (Energy & Telecom)		241,765									241,765
Repairs, Supplies & Others		139,811									139,811
Allocation of CW Facility Support		243,993									243,993
Sub-Total		1,272,498									1,272,498
Grand Total		6,145,008	608,771	237,773	0	162,982	147,041	0	413,560	45,464	7,760,598

DEMOGRAPHICS

Projected Enrollment Pre-K	78	Student/Teacher Ratio	21 To 1	% of Poverty	35.4%
Projected Enrollment K-12	509	Total Teachers	29	% of Free/Reduced Lunch	59.0%
Current Enrollment (September) - Pre-K	79	Average Teacher Salary	72,299	Estimated % of Special Education	11.2%
Current Enrollment (September) - K-12	509				

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.