

SCHOOL SEGMENT REPORT FOR WILLIAM H BROWN ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	22351	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		898,539	1,281,394	211,583	189,963				145,453		2,726,932
Services		496		8,085						673	9,254
Supplies & Commodities		3,503	100	17,185	200			100	800		21,888
Textbooks & Supplies		14,211		22,581							36,792
Miscellaneous		2,957		3,200						1	6,158
Allocation of CW Programs		6,728	46,236		12,370		45,807	61,809	130,396	135,375	438,721
Sub-Total		926,434	1,327,730	262,634	202,533		45,807	61,809	275,949	136,849	3,239,745
Administration											
School Based Admin		243,661		3,000							246,661
Allocation of CO Support Services		222,215	3,658		4,732		9,284	4,380	4,429	28,354	277,052
Sub-Total		465,876	3,658	3,000	4,732		9,284	4,380	4,429	28,354	523,713
Support Services											
Food Services		193,667									193,667
Safety and Security		93,597									93,597
Transportation			221,210	3,000							224,210
Special Education Support			95,413								95,413
Allocation of CW Support Services		220,324	122,763	45,580							388,667
Sub-Total		507,588	439,386	48,580							995,554
Facility Support											
Personnel		168,804									168,804
Utilities (Energy & Telecom)		97,463									97,463
Repairs, Supplies & Others		47,307									47,307
Allocation of CW Facility Support		160,954									160,954
Sub-Total		474,528									474,528
Grand Total		2,374,426	1,770,774	314,214	207,265	0	55,091	66,189	280,378	165,203	5,233,540

DEMOGRAPHICS

Projected Enrollment Pre-K	31	Student/Teacher Ratio	12 To 1	% of Poverty	60%
Projected Enrollment K-12	207	Total Teachers	21	% of Free/Reduced Lunch	95%
Current Enrollment (September) - Pre-K	31	Average Teacher Salary	71,199	Estimated % of Special Education	22%
Current Enrollment (September) - K-12	220				

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.