		General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Cost Center	23291										
Type	Elementary										
Grade Level	PreK-6										
Number Of Branches	0										
Instruction											
Salaries & Benefits		2,197,665	542,777	593,250					259,401		3,593,093
Services		1,100		9,992						1,500	12,592
Supplies & Commodities		6,891	100	17,273					200	890	25,354
Textbooks & Supplies		32,101		25,819							57,920
Miscellaneous		6,556		3,500						500	10,556
Allocation of CW Programs		20,844	48,627			7,568	57,792	173,789	96,393	60,211	465,225
Sub-Total		2,265,157	591,504	649,834		7,568	57,792	173,789	355,994	63,101	4,164,740
Administration											
School Based Admin		320,572		62,218							382,790
Allocation of CO Support Services		286,922	9,268			5,290	11,714	11,607	7,842	30,130	362,772
Sub-Total		607,494	9,268	62,218		5,290	11,714	11,607	7,842	30,130	745,562
Support Services											
Food Services		269,877									269,877
Safety and Security		47,901									47,901
Transportation			81,096	3,200						350	84,646
Special Education Support			26,663								26,663
Allocation of CW Support Services		324,471	293,071	116,930							734,472
Sub-Total		642,249	400,830	120,130						350	1,163,559
Facility Support											
Personnel		276,925									276,925
Utilities (Energy & Telecom)		153,665									153,665
Repairs, Supplies & Others		67,529									67,529
Allocation of CW Facility Support		203,070									203,070
Sub-Total		701,189									701,189
Grand Total		4,216,089	1,001,601	832,182	0	12,858	69,506	185,396	363,837	93,580	6,775,050

DEMOGRAPHICS

Projected Enrollment Pre-K	84	**Student/Teacher Ratio**	19 To 1	**% of Poverty**	61%
Projected Enrollment K-12	519	**Total Teachers**	33	**% of Free/Reduced Lunch**	98%
Current Enrollment (September) - Pre-K	83	**Average Teacher Salary**	68,671	**Estimated % of Special Education**	11%
Current Enrollment (September) - K-12	480				

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.