

SCHOOL SEGMENT REPORT FOR SOUTH LOOP SCHOOL

(In Actual Dollars)

Cost Center	23751	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		1,971,063	384,449	116,354	612,197				865,714		3,949,777
Services		1,043		29,531					10,000		40,574
Supplies & Commodities		6,563		11,300	600				2,275		20,738
Textbooks & Supplies		30,608		17,000							47,608
Miscellaneous		6,219		23,909					12,000		42,128
Allocation of CW Programs		11,543	46,236		40,767		49,208	187,878	48,230	120,233	504,095
Sub-Total		2,027,039	430,685	198,094	653,564		49,208	187,878	938,219	120,233	4,604,920
Administration											
School Based Admin		299,314		1,954							301,268
Allocation of CO Support Services		240,002	9,206		15,594		9,974	12,605	3,905	26,245	317,532
Sub-Total		539,316	9,206	1,954	15,594		9,974	12,605	3,905	26,245	618,800
Support Services											
Food Services		297,235									297,235
Safety and Security		99,604									99,604
Transportation			59,309		172,428				500		232,237
Special Education Support											
Allocation of CW Support Services		363,397	289,476	41,747							694,619
Sub-Total		760,236	348,785	41,747	172,428				500		1,323,695
Facility Support											
Personnel		194,096									194,096
Utilities (Energy & Telecom)		153,233									153,233
Repairs, Supplies & Others		71,800									71,800
Allocation of CW Facility Support		172,906									172,906
Sub-Total		592,035									592,035
Grand Total		3,918,627	788,675	241,795	841,586	0	59,182	200,483	942,624	146,478	7,139,450

DEMOGRAPHICS

Projected Enrollment Pre-K	91	Student/Teacher Ratio	22 To 1	% of Poverty	22%
Projected Enrollment K-12	508	Total Teachers	28	% of Free/Reduced Lunch	34%
Current Enrollment (September) - Pre-K	78	Average Teacher Salary	65,612	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	489				

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.