

**SCHOOL SEGMENT REPORT FOR PABLO CASALS**

(In Actual Dollars)

<b>Cost Center</b>	24011										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8	<b>General</b>	<b>Special</b>	<b>Discretionary/</b>			<b>Reading</b>	<b>After School</b>	<b>Early</b>	<b>Other</b>	
<b>Number Of Branches</b>	0	<b>Education</b>	<b>Education</b>	<b>Supplementary</b>	<b>Deseg</b>	<b>Bilingual</b>	<b>&amp; Math</b>	<b>Programs</b>	<b>Childhood</b>	<b>Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries & Benefits		1,959,159	529,529	578,020					138,417		3,205,125
Services		920		3,649							4,569
Supplies & Commodities		5,766	100	29,452					100	1,000	36,418
Textbooks & Supplies		26,847		1,450						1,273	29,570
Miscellaneous		5,486		500						1,001	6,987
Allocation of CW Programs		8,494	62,976			7,568	50,599	246,131	36,445	86,839	499,053
Sub-Total		2,006,672	592,605	613,071		7,568	50,599	246,131	174,962	90,113	3,781,722
<b>Administration</b>											
School Based Admin		260,389		55,441							315,830
Allocation of CO Support Services		246,375	7,270			5,290	10,256		4,219	26,395	299,804
Sub-Total		506,764	7,270	55,441		5,290	10,256		4,219	26,395	615,634
<b>Support Services</b>											
Food Services		363,508									363,508
Safety and Security		76,300									76,300
Transportation			40,582	600							41,182
Special Education Support											
Allocation of CW Support Services		260,117	236,134	93,704							589,955
Sub-Total		699,925	276,716	94,304							1,070,945
<b>Facility Support</b>											
Personnel		116,491									116,491
Utilities (Energy & Telecom)		134,805									134,805
Repairs, Supplies & Others		52,537									52,537
Allocation of CW Facility Support		177,794									177,794
Sub-Total		481,627									481,627
<b>Grand Total</b>		3,694,988	876,591	762,816	0	12,858	60,855	246,131	179,181	116,508	5,949,927

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	433	<b>Total Teachers</b>	27	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	39	<b>Average Teacher Salary</b>	73,962	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	472				

## **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.