

SCHOOL SEGMENT REPORT FOR ROSWELL B MASON ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	24381	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		2,257,775	316,799	412,920	200,440				834,146		4,022,080
Services		976		40,761							41,737
Supplies & Commodities		6,190	100	28,250	200				675	1,009	36,424
Textbooks & Supplies		28,512		66,038							94,550
Miscellaneous		5,816		51,422						2,501	59,739
Allocation of CW Programs		16,032	38,264		13,746		68,441	266,962	23,925	151,534	578,905
Sub-Total		2,315,301	355,163	599,391	214,386		68,441	266,962	858,746	155,044	4,833,435
Administration											
School Based Admin		347,067		22,500							369,567
Allocation of CO Support Services		342,263	8,284		5,258		13,872	7,370	25,056	38,834	440,938
Sub-Total		689,330	8,284	22,500	5,258		13,872	7,370	25,056	38,834	810,505
Support Services											
Food Services		539,850									539,850
Safety and Security		75,890									75,890
Transportation			21,811	4,000							25,811
Special Education Support											
Allocation of CW Support Services		296,437	258,829	109,228							664,494
Sub-Total		912,177	280,640	113,228							1,306,045
Facility Support											
Personnel		338,070									338,070
Utilities (Energy & Telecom)		202,257									202,257
Repairs, Supplies & Others		122,983									122,983
Allocation of CW Facility Support		240,487									240,487
Sub-Total		903,797									903,797
Grand Total		4,820,605	644,087	735,119	219,644	0	82,313	274,332	883,803	193,879	7,853,783

DEMOGRAPHICS

Projected Enrollment Pre-K	75	Student/Teacher Ratio	18 To 1	% of Poverty	63%
Projected Enrollment K-12	464	Total Teachers	32	% of Free/Reduced Lunch	93%
Current Enrollment (September) - Pre-K	72	Average Teacher Salary	75,150	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	476				

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.