

**SCHOOL SEGMENT REPORT FOR WALT DISNEY MAGNET SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	29401	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Deseg</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries & Benefits		5,670,565	904,256	1,131,581	910,506	111,610			317,334	1,420	9,047,272
Services		3,181		22,087						800	26,068
Supplies & Commodities		18,898	300	3,164	900	100			4,200	1,648	29,210
Textbooks & Supplies		93,209		6,031						2,911	102,151
Miscellaneous		18,966		-1,783						500	17,683
Allocation of CW Programs		28,244	118,778		55,851	22,704	144,876	40,954		256,080	667,487
Sub-Total		5,833,063	1,023,334	1,161,080	967,257	134,414	144,876	40,954	321,534	263,359	9,889,871
<b>Administration</b>											
School Based Admin		346,679		181,231							527,910
Allocation of CO Support Services		707,689	24,437		21,605	15,869	29,364	2,902	4,674	75,592	882,132
Sub-Total		1,054,368	24,437	181,231	21,605	15,869	29,364	2,902	4,674	75,592	1,410,042
<b>Support Services</b>											
Food Services		809,184									809,184
Safety and Security		89,873									89,873
Transportation		1,073	123,039		873,679						997,791
Special Education Support			20,887								20,887
Allocation of CW Support Services		1,095,339	767,342	216,590							2,079,270
Sub-Total		1,995,469	911,268	216,590	873,679						3,997,005
<b>Facility Support</b>											
Personnel		502,000									502,000
Utilities (Energy & Telecom)		444,373									444,373
Repairs, Supplies & Others		44,557									44,557
Allocation of CW Facility Support		509,062									509,062
Sub-Total		1,499,992									1,499,992
<b>Grand Total</b>		10,382,892	1,959,039	1,558,901	1,862,541	150,283	174,240	43,856	326,208	338,951	16,796,910

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	54	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	43%
<b>Projected Enrollment K-12</b>	1,536	<b>Total Teachers</b>	85	<b>% of Free/Reduced Lunch</b>	69%
<b>Current Enrollment (September) - Pre-K</b>	57	<b>Average Teacher Salary</b>	67,343	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	1,520				

## **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.