Cost Center 30141
Type Elementary
Grade Level PreK-8
Number Of Branches 0

	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	944,242	1,137,050	199,709					154,367		2,435,368
Services	616		3,920							4,536
Supplies & Commodities	4,089		15,288					100	956	20,433
Textbooks & Supplies	17,364		10,957							28,321
Miscellaneous	3,674		-13,208							-9,534
Allocation of CW Programs	7,413	76,528			7,568	43,333	18,283		28,748	181,873
Sub-Total	977,398	1,213,578	216,666		7,568	43,333	18,283	154,467	29,704	2,660,997
Administration										
School Based Admin	62,218	188,070	1,845							252,133
Allocation of CO Support Services	211,163	3,888			5,290	8,783	1,296	4,696	22,622	257,739
Sub-Total	273,381	191,958	1,845		5,290	8,783	1,296	4,696	22,622	509,872
Support Services										
Food Services	170,804									170,804
Safety and Security	46,204									46,204
Transportation	5,252	486,962								492,214
Special Education Support		154,756								154,756
Allocation of CW Support Services	302,440	143,574	36,795							482,809
Sub-Total	524,700	785,292	36,795							1,346,787
Facility Support										
Personnel	95,589									95,589
Utilities (Energy & Telecom)	36,323									36,323
Repairs, Supplies & Others	26,690									26,690
Allocation of CW Facility Support	152,261									152,261
Sub-Total	310,863									310,863
Grand Total	2,086,342	2,190,829	255,306	0	12,858	52,116	19,579	159,163	52,327	4,828,519

DEMOGRAPHICS

Projected Enrollment Pre-K	25	Student/Teacher Ratio	14 To 1	% of Poverty	45%
Projected Enrollment K-12	228	Total Teachers	19	% of Free/Reduced Lunch	72%
Current Enrollment (September) - Pre-K	26	Average Teacher Salary	75,169	Estimated % of Special Education	40%
Current Enrollment (September) - K-12	207				

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.