

**SCHOOL SEGMENT REPORT FOR CHARLES KOZMINSKI COMMUNITY ACADEMY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	31151	<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>	0										
<b>Instruction</b>											
Salaries & Benefits		1,804,209	402,945	320,347	322,142				118,674		2,968,317
Services		864		23,392							24,256
Supplies & Commodities		5,539		4,621	300			100		2,261	12,821
Textbooks & Supplies		25,270		14,433							39,703
Miscellaneous		5,150									5,150
Allocation of CW Programs		7,007	37,467		21,222		47,604	35,781		75,622	224,702
Sub-Total		1,848,039	440,412	362,793	343,664		47,604	35,781	118,774	77,883	3,274,949
<b>Administration</b>											
School Based Admin		271,203									271,203
Allocation of CO Support Services		230,941	6,747		8,117		9,649	2,536	3,628	24,716	286,333
Sub-Total		502,144	6,747		8,117		9,649	2,536	3,628	24,716	557,536
<b>Support Services</b>											
Food Services		229,069									229,069
Safety and Security		92,410									92,410
Transportation			67,696								67,696
Special Education Support			42,560								42,560
Allocation of CW Support Services		252,594	212,539	67,485							532,618
Sub-Total		574,073	322,795	67,485							964,353
<b>Facility Support</b>											
Personnel		189,988									189,988
Utilities (Energy & Telecom)		108,587									108,587
Repairs, Supplies & Others		72,080									72,080
Allocation of CW Facility Support		167,269									167,269
Sub-Total		537,924									537,924
<b>Grand Total</b>		3,462,180	769,954	430,278	351,781	0	57,252	38,317	122,402	102,599	5,334,762

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	26	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	48%
<b>Projected Enrollment K-12</b>	413	<b>Total Teachers</b>	27	<b>% of Free/Reduced Lunch</b>	74%
<b>Current Enrollment (September) - Pre-K</b>	29	<b>Average Teacher Salary</b>	71,032	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	423				

## **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.