

## 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.

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	136	Student/Teacher Ratio	19 To 1	% of Poverty	59%
Projected Enrollment K-12	852	Total Teachers	54	% of Free/Reduced Lunch	93%
Current Enrollment (September) - Pre-K	136	Average Teacher Salary	61,336	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	868				

## (In Actual Dollars)

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	78	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	51%
<b>Projected Enrollment K-12</b>	767	<b>Total Teachers</b>	47	<b>% of Free/Reduced Lunch</b>	83%
<b>Current Enrollment (September) - Pre-K</b>	78	<b>Average Teacher Salary</b>	69,919	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	802				

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	54	<b>Student/Teacher Ratio</b>	13 To 1	<b>% of Poverty</b>	40%
<b>Projected Enrollment K-12</b>	278	<b>Total Teachers</b>	26	<b>% of Free/Reduced Lunch</b>	60%
<b>Current Enrollment (September) - Pre-K</b>	54	<b>Average Teacher Salary</b>	69,066	<b>Estimated % of Special Education</b>	23%
<b>Current Enrollment (September) - K-12</b>	295				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	22041	(In Actual Dollars)									
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		2,696,019	418,064	268,211	435,288				518,699		4,336,281
Services		1,157		1,488							2,645
Supplies & Commodities		7,723		1,250	400				6,300		15,673
Textbooks & Supplies		34,065									34,065
Miscellaneous		6,899		73,178					4,500		84,577
Allocation of CW Programs		25,641	45,439		28,709	3,784	61,879	132,879	40,080	105,272	443,683
Sub-Total		2,771,504	463,503	344,127	464,397	3,784	61,879	132,879	569,579	105,272	4,916,924
Administration											
School Based Admin		475,244									475,244
Allocation of CO Support Services		321,273	9,744		10,981	2,645	12,542	1,416		32,189	390,790
Sub-Total		796,517	9,744		10,981	2,645	12,542	1,416		32,189	866,034
Support Services											
Food Services		250,018									250,018
Safety and Security											
Transportation			74,096		44,242				1,500		119,838
Special Education Support			20,969								20,969
Allocation of CW Support Services		357,891	308,848	41,082							707,821
Sub-Total		607,909	403,913	41,082	44,242				1,500		1,098,646
Facility Support											
Personnel		3,595									3,595
Utilities (Energy & Telecom)		12,218									12,218
Repairs, Supplies & Others		13,780									13,780
Allocation of CW Facility Support		217,430									217,430
Sub-Total		247,023									247,023
Grand Total		4,422,952	877,160	385,209	519,620	6,429	74,421	134,295	571,079	137,461	7,128,627

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	59	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	20%
<b>Projected Enrollment K-12</b>	575	<b>Total Teachers</b>	40	<b>% of Free/Reduced Lunch</b>	31%
<b>Current Enrollment (September) - Pre-K</b>	61	<b>Average Teacher Salary</b>	65,813	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	427				

## (In Actual Dollars)

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	22051 Elementary PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,085,548	1,008,328	558,382					136,892		3,789,150
Services		6,433		46,560						599	53,592
Supplies & Commodities		8,538	100	13,932					375	1,600	24,545
Textbooks & Supplies		36,442		26,908							63,350
Miscellaneous		8,544		6,903						2,200	17,647
Allocation of CW Programs		9,010	66,165				61,163		170,077	94,174	400,589
Sub-Total		2,154,515	1,074,593	652,685			61,163		307,344	98,573	4,348,873
Administration											
School Based Admin		271,445		80,192							351,637
Allocation of CO Support Services		296,603	10,097				12,397	3,911	4,181	31,756	358,946
Sub-Total		568,048	10,097	80,192			12,397	3,911	4,181	31,756	710,583
Support Services											
Food Services		334,471									334,471
Safety and Security		47,901		47,655							95,556
Transportation			120,536								120,536
Special Education Support			19,977								19,977
Allocation of CW Support Services		361,603	322,591	127,948							812,142
Sub-Total		743,975	463,104	175,603							1,382,682
Facility Support											
Personnel		238,507									238,507
Utilities (Energy & Telecom)		117,954									117,954
Repairs, Supplies & Others		71,572									71,572
Allocation of CW Facility Support		214,915									214,915
Sub-Total		642,948									642,948
Grand Total		4,109,486	1,547,794	908,480	0	0	73,560	3,911	311,525	130,329	7,085,086

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	20	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	637	<b>Total Teachers</b>	34	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	20	<b>Average Teacher Salary</b>	62,772	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	650				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	22061 Elementary PreK-8 1	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,257,746	435,715	483,938					129,197		2,306,596
Services		638		1,780						1,600	4,018
Supplies & Commodities		4,077	100	4,128					100	683	9,088
Textbooks & Supplies		18,575		2,300							20,875
Miscellaneous		3,804		500						1	4,305
Allocation of CW Programs		6,723	49,424			7,568	38,582	181,049	140,518	60,192	484,056
Sub-Total		1,291,563	485,239	492,646		7,568	38,582	181,049	269,815	62,476	2,828,938
Administration											
School Based Admin		316,200		2,576							318,776
Allocation of CO Support Services		188,127	5,103			5,290	7,820	1,202	3,943	20,156	231,640
Sub-Total		504,327	5,103	2,576		5,290	7,820	1,202	3,943	20,156	550,416
Support Services											
Food Services		297,308									297,308
Safety and Security		89,078									89,078
Transportation											
Special Education Support											
Allocation of CW Support Services		173,489	167,717	67,577							408,783
Sub-Total		559,875	167,717	67,577							795,169
Facility Support											
Personnel		252,477									252,477
Utilities (Energy & Telecom)		93,891									93,891
Repairs, Supplies & Others		94,937									94,937
Allocation of CW Facility Support		135,568									135,568
Sub-Total		576,873									576,873
Grand Total		2,932,638	658,059	562,799	0	12,858	46,402	182,251	273,758	82,632	4,751,396

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	36	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	64%
<b>Projected Enrollment K-12</b>	296	<b>Total Teachers</b>	21	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	35	<b>Average Teacher Salary</b>	69,082	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	319				



**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	136	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	587	<b>Total Teachers</b>	39	<b>% of Free/Reduced Lunch</b>	86%
<b>Current Enrollment (September) - Pre-K</b>	136	<b>Average Teacher Salary</b>	67,765	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	571				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	116	Student/Teacher Ratio	21 To 1	% of Poverty	55%
Projected Enrollment K-12	1,371	Total Teachers	74	% of Free/Reduced Lunch	90%
Current Enrollment (September) - Pre-K	120	Average Teacher Salary	71,435	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	1,317				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	88	Student/Teacher Ratio	18 To 1	% of Poverty	30%
Projected Enrollment K-12	420	Total Teachers	29	% of Free/Reduced Lunch	45%
Current Enrollment (September) - Pre-K	88	Average Teacher Salary	66,502	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	394				

# SCHOOL SEGMENT REPORT FOR AVALON PARK SCHOOL

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	22101 Elementary PreK-8 0	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	2,217,890	386,591	676,109	150,043				153,536		3,584,169
Services	1,124		5,420						3,971	10,515
Supplies & Commodities	6,888		4,848	200				100		12,036
Textbooks & Supplies	32,735		11,264							43,999
Miscellaneous	6,698		13,118							19,816
Allocation of CW Programs	13,336	48,627		9,508		56,892	237,140	48,271	110,812	524,586
Sub-Total	2,278,671	435,218	710,759	159,751		56,892	237,140	201,907	114,783	4,195,121
Administration										
School Based Admin	305,614		1,725							307,339
Allocation of CO Support Services	277,090	8,684		3,637		11,531		4,671	30,344	335,957
Sub-Total	582,704	8,684	1,725	3,637		11,531		4,671	30,344	643,296
Support Services										
Food Services	235,289									235,289
Safety and Security	118,428									118,428
Transportation		23,726	1,180							24,906
Special Education Support		10,431								10,431
Allocation of CW Support Services	303,706	274,854	113,901							692,460
Sub-Total	657,423	309,011	115,081							1,081,514
Facility Support										
Personnel	368,862									368,862
Utilities (Energy & Telecom)	121,807									121,807
Repairs, Supplies & Others	70,895									70,895
Allocation of CW Facility Support	199,907									199,907
Sub-Total	761,471									761,471
Grand Total	4,280,269	752,912	827,565	163,388	0	68,424	237,140	206,578	145,127	6,681,402

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	41	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	524	<b>Total Teachers</b>	33	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	41	<b>Average Teacher Salary</b>	70,358	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	562				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	22121 Elementary PreK-5 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,262,672	311,954	699,591					422,781		3,696,998
Services		1,257		16,568						3,000	20,825
Supplies & Commodities		7,327	100	38,950					300	345	47,022
Textbooks & Supplies		36,547		7,351							43,898
Miscellaneous		7,495		544						300	8,339
Allocation of CW Programs		9,493	53,410			7,568	57,287	44,121	88,037	69,538	329,454
Sub-Total		2,324,791	365,464	763,004		7,568	57,287	44,121	511,118	73,183	4,146,536
Administration											
School Based Admin		262,040		23,643							285,683
Allocation of CO Support Services		278,849	11,020			5,290	11,611	3,627	12,735	29,867	352,999
Sub-Total		540,889	11,020	23,643		5,290	11,611	3,627	12,735	29,867	638,682
Support Services											
Food Services		300,379									300,379
Safety and Security		47,901									47,901
Transportation											
Special Education Support											
Allocation of CW Support Services		343,310	345,131	133,209							821,650
Sub-Total		691,590	345,131	133,209							1,169,930
Facility Support											
Personnel		268,798									268,798
Utilities (Energy & Telecom)		183,468									183,468
Repairs, Supplies & Others		59,291									59,291
Allocation of CW Facility Support		201,295									201,295
Sub-Total		712,852									712,852
Grand Total		4,270,121	721,615	919,856	0	12,858	68,899	47,748	523,852	103,050	6,667,999

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	139	<b>Student/Teacher Ratio</b>	23 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	578	<b>Total Teachers</b>	32	<b>% of Free/Reduced Lunch</b>	91%
<b>Current Enrollment (September) - Pre-K</b>	139	<b>Average Teacher Salary</b>	70,703	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	565				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	22131 Elementary PreK-8 0	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	1,144,979	502,076	197,922	336,827				156,123		2,337,927
Services	527		20,827							21,354
Supplies & Commodities	3,479		10,626	300				100	890	15,395
Textbooks & Supplies	15,407		7,682							23,089
Miscellaneous	3,142		-5,656						483	-2,031
Allocation of CW Programs	5,321	28,698		22,275		36,170	32,174	86,072	62,749	273,459
Sub-Total	1,172,855	530,774	231,401	359,402		36,170	32,174	242,295	64,122	2,669,193
Administration										
School Based Admin	237,137									237,137
Allocation of CO Support Services	175,504	4,442		8,520		7,331	2,280	4,749	18,779	221,605
Sub-Total	412,641	4,442		8,520		7,331	2,280	4,749	18,779	458,742
Support Services										
Food Services	104,655									104,655
Safety and Security	30,142									30,142
Transportation	31,663		300							31,963
Special Education Support										
Allocation of CW Support Services	154,230	141,456	47,219							342,905
Sub-Total	320,690	141,456	47,519							509,665
Facility Support										
Personnel	217,782									217,782
Utilities (Energy & Telecom)	74,487									74,487
Repairs, Supplies & Others	41,435									41,435
Allocation of CW Facility Support	127,093									127,093
Sub-Total	460,797									460,797
Grand Total	2,366,983	676,672	278,920	367,922	0	43,501	34,454	247,044	82,902	4,098,397

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	38	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	51%
<b>Projected Enrollment K-12</b>	251	<b>Total Teachers</b>	19	<b>% of Free/Reduced Lunch</b>	81%
<b>Current Enrollment (September) - Pre-K</b>	32	<b>Average Teacher Salary</b>	73,299	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	247				

# SCHOOL SEGMENT REPORT FOR JOHN BARRY ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center Type Grade Level Number Of Branches	22141 Elementary PreK-6 0	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	3,376,790	502,863	1,002,501					286,745	3,043	5,171,942
Services	1,630		10,464							12,094
Supplies & Commodities	10,132		2,468					200	1,019	13,819
Textbooks & Supplies	47,799									47,799
Miscellaneous	9,716		1,000						1,001	11,717
Allocation of CW Programs	11,987	78,920			7,568	74,221	20,041	85,932	86,982	365,650
Sub-Total	3,458,054	581,783	1,016,433		7,568	74,221	20,041	372,877	92,045	5,623,021
Administration										
School Based Admin	319,685		10,000							329,685
Allocation of CO Support Services	360,925	13,709			5,290	15,043	1,420	8,661	38,659	443,707
Sub-Total	680,610	13,709	10,000		5,290	15,043	1,420	8,661	38,659	773,392
Support Services										
Food Services	344,854									344,854
Safety and Security	90,011									90,011
Transportation			1,000							1,000
Special Education Support										
Allocation of CW Support Services	434,880	432,958	163,352							1,031,190
Sub-Total	869,745	432,958	164,352							1,467,055
Facility Support										
Personnel	237,613									237,613
Utilities (Energy & Telecom)	104,307									104,307
Repairs, Supplies & Others	64,773									64,773
Allocation of CW Facility Support	260,795									260,795
Sub-Total	667,488									667,488
Grand Total	5,675,896	1,028,449	1,190,785	0	12,858	89,264	21,461	381,538	130,704	8,530,956

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	100	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	792	<b>Total Teachers</b>	46	<b>% of Free/Reduced Lunch</b>	91%
<b>Current Enrollment (September) - Pre-K</b>	114	<b>Average Teacher Salary</b>	70,832	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	793				

(In Actual Dollars)

DEMOGRAPHICS					
Projected Enrollment Pre-K	40	Student/Teacher Ratio	20 To 1	% of Poverty	55%
Projected Enrollment K-12	588	Total Teachers	33	% of Free/Reduced Lunch	86%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	66,846	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	623				



SCHOOL SEGMENT REPORT FOR PERKINS BASS SCHOOL										
(In Actual Dollars)										
Cost Center	22161									
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		1,772,577	437,837	306,444					279,826	88,836
Services		885		61,830						1,060
Supplies & Commodities		5,373	100	28,500					200	1,000
Textbooks & Supplies		25,694		24,041						
Miscellaneous		5,275		4,145						1,100
Allocation of CW Programs		11,008	37,467				46,958	387,185	49,768	90,488
Sub-Total		1,820,812	475,404	424,960			46,958	387,185	329,794	182,484
Administration										
School Based Admin		252,913		93,565						
Allocation of CO Support Services		228,808	7,316				9,518	10,199	8,454	25,045
Sub-Total		481,721	7,316	93,565			9,518	10,199	8,454	25,045
Support Services										
Food Services		239,017								
Safety and Security		47,900		13,994						
Transportation			25,764	5,100						
Special Education Support										
Allocation of CW Support Services		246,508	229,032	95,075						
Sub-Total		533,425	254,796	114,169						
Facility Support										
Personnel		119,491								
Utilities (Energy & Telecom)		157,366								
Repairs, Supplies & Others		68,050								
Allocation of CW Facility Support		164,999								
Sub-Total		509,906								
Grand Total		3,345,865	737,516	632,694	0	0	56,476	397,384	338,248	207,529
DEMOGRAPHICS										
Projected Enrollment Pre-K		72	Student/Teacher Ratio	21 To 1			% of Poverty	62%		
Projected Enrollment K-12		404	Total Teachers	23			% of Free/Reduced Lunch	92%		
Current Enrollment (September) - Pre-K		72	Average Teacher Salary	73,416			Estimated % of Special Education	9%		
Current Enrollment (September) - K-12		436								

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	22171 Elementary PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		3,570,133	681,661	1,011,732					472,414		5,735,940
Services		1,864		5,837						3,400	11,101
Supplies & Commodities		11,226	200	46,307					575	1,100	59,408
Textbooks & Supplies		54,572		17,650							72,222
Miscellaneous		11,110		24,404						931	36,445
Allocation of CW Programs		22,454	89,283			11,352	89,060	27,817	41,111	103,824	384,901
Sub-Total		3,671,359	771,144	1,105,930		11,352	89,060	27,817	514,100	109,255	6,300,017
Administration											
School Based Admin		275,470		80,319							355,789
Allocation of CO Support Services		435,288	15,461			7,934	18,051	1,971	14,228	47,686	540,620
Sub-Total		710,758	15,461	80,319		7,934	18,051	1,971	14,228	47,686	896,409
Support Services											
Food Services		626,003									626,003
Safety and Security		84,183									84,183
Transportation			51,703	2,100						284	54,087
Special Education Support			42,560								42,560
Allocation of CW Support Services		510,135	488,983	183,553							1,182,671
Sub-Total		1,220,321	583,246	185,653						284	1,989,504
Facility Support											
Personnel		285,888									285,888
Utilities (Energy & Telecom)		256,118									256,118
Repairs, Supplies & Others		95,299									95,299
Allocation of CW Facility Support		312,936									312,936
Sub-Total		950,241									950,241
Grand Total		6,552,678	1,369,851	1,371,902	0	19,286	107,111	29,788	528,328	157,226	10,136,170

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	109	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	897	<b>Total Teachers</b>	51	<b>% of Free/Reduced Lunch</b>	92%
<b>Current Enrollment (September) - Pre-K</b>	110	<b>Average Teacher Salary</b>	68,870	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	893				

## SCHOOL SEGMENT REPORT FOR LILLIAN R NICHOLSON SPECIALTY SCHOOL FOR SCIENCE & MATHEM

**(In Actual Dollars)**

Cost Center	22181	(In Actual Dollars)									
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		1,528,247	378,062	319,534	167,367				160,769		2,553,979
Services		757		13,984							14,741
Supplies & Commodities		4,759		13,148	200				375	1,678	20,160
Textbooks & Supplies		22,135		52,000						986	75,121
Miscellaneous		4,516		25,412							29,928
Allocation of CW Programs		6,223	25,509		10,750		42,275	464,972	64,963	103,722	718,414
Sub-Total		1,566,637	403,571	424,078	178,317		42,275	464,972	226,107	106,386	3,412,343
Administration											
School Based Admin		276,052		2,898							278,950
Allocation of CO Support Services		205,203	6,009		4,112		8,569	13,251	4,896	21,949	263,989
Sub-Total		481,255	6,009	2,898	4,112		8,569	13,251	4,896	21,949	542,939
Support Services											
Food Services		294,347									294,347
Safety and Security		42,925									42,925
Transportation			27,538	2,500							30,038
Special Education Support											
Allocation of CW Support Services		209,084	186,306	74,219							469,609
Sub-Total		546,356	213,844	76,719							836,919
Facility Support											
Personnel		189,978									189,978
Utilities (Energy & Telecom)		71,913									71,913
Repairs, Supplies & Others		60,139									60,139
Allocation of CW Facility Support		148,545									148,545
Sub-Total		470,575									470,575
Grand Total		3,064,823	623,424	503,695	182,429	0	50,844	478,223	231,002	128,335	5,262,776

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	31	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	360	<b>Total Teachers</b>	24	<b>% of Free/Reduced Lunch</b>	90%
<b>Current Enrollment (September) - Pre-K</b>	34	<b>Average Teacher Salary</b>	66,017	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	371				

# SCHOOL SEGMENT REPORT FOR GEORGE ROGERS CLARK ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center Type Grade Level Number Of Branches	22191 Elementary PreK-8 0	(In Actual Dollars)									
		General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,078,167	917,473	244,054	243,237	78,431			132,585		2,693,947
Services		505		13,747						700	14,952
Supplies & Commodities		3,438		24,312	100	100			100	500	28,550
Textbooks & Supplies		14,760		3,500							18,260
Miscellaneous		3,009		10,850						499	14,358
Allocation of CW Programs		10,869	39,061		16,189	7,568	41,948	18,782	75,019	56,814	266,250
Sub-Total		1,110,748	956,534	296,463	259,526	86,099	41,948	18,782	207,704	58,513	3,036,317
Administration											
School Based Admin		241,193		5,602							246,795
Allocation of CO Support Services		210,807	4,349		6,192	5,290	8,502	1,331	4,044	22,497	263,013
Sub-Total		452,000	4,349	5,602	6,192	5,290	8,502	1,331	4,044	22,497	509,808
Support Services											
Food Services		147,269									147,269
Safety and Security		48,848									48,848
Transportation			182,372	2,000							184,372
Special Education Support			41,772								41,772
Allocation of CW Support Services		215,505	141,785	50,024							407,314
Sub-Total		411,622	365,929	52,024							829,575
Facility Support											
Personnel		26,805									26,805
Utilities (Energy & Telecom)		129,417									129,417
Repairs, Supplies & Others		38,556									38,556
Allocation of CW Facility Support		147,397									147,397
Sub-Total		342,175									342,175
Grand Total		2,316,544	1,326,813	354,089	265,718	91,389	50,450	20,113	211,748	81,010	4,717,874

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	42	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	55%
<b>Projected Enrollment K-12</b>	241	<b>Total Teachers</b>	19	<b>% of Free/Reduced Lunch</b>	89%
<b>Current Enrollment (September) - Pre-K</b>	37	<b>Average Teacher Salary</b>	70,317	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	277				

## (In Actual Dollars)

DEMOGRAPHICS					
Projected Enrollment Pre-K	57	Student/Teacher Ratio	20 To 1	% of Poverty	31%
Projected Enrollment K-12	1,124	Total Teachers	60	% of Free/Reduced Lunch	51%
Current Enrollment (September) - Pre-K	57	Average Teacher Salary	68,450	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	1,071				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	19	Student/Teacher Ratio	16 To 1	% of Poverty	63%
Projected Enrollment K-12	421	Total Teachers	28	% of Free/Reduced Lunch	93%
Current Enrollment (September) - Pre-K	19	Average Teacher Salary	70,132	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	439				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	72	Student/Teacher Ratio	18 To 1	% of Poverty	46%
Projected Enrollment K-12	517	Total Teachers	34	% of Free/Reduced Lunch	73%
Current Enrollment (September) - Pre-K	72	Average Teacher Salary	65,079	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	481				

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	11%
<b>Projected Enrollment K-12</b>	967	<b>Total Teachers</b>	64	<b>% of Free/Reduced Lunch</b>	18%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	71,359	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	947				



**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	40	Student/Teacher Ratio	23 To 1	% of Poverty	57%
Projected Enrollment K-12	509	Total Teachers	25	% of Free/Reduced Lunch	91%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	75,321	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	553				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	22251	(In Actual Dollars)									
Type	Elementary										
Grade Level	K-2										
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		635,304	151,395	98,639				12,174			897,512
Services		20,746									20,746
Supplies & Commodities		950		100						596	1,646
Textbooks & Supplies											
Miscellaneous		1,416		2,206							3,622
Allocation of CW Programs		14,126	6,377				12,765		45,025	16,461	94,755
Sub-Total		672,542	157,772	100,945			12,765	12,174	45,025	17,057	1,018,281
Administration											
School Based Admin		159,861									159,861
Allocation of CO Support Services		80,479	2,643				2,587			6,628	92,338
Sub-Total		240,340	2,643				2,587			6,628	252,199
Support Services											
Food Services											
Safety and Security											
Transportation											
Special Education Support											
Allocation of CW Support Services		92,094	80,568	22,098							194,760
Sub-Total		92,094	80,568	22,098							194,760
Facility Support											
Personnel		3,595									3,595
Utilities (Energy & Telecom)		8,509									8,509
Repairs, Supplies & Others		10,353									10,353
Allocation of CW Facility Support		44,855									44,855
Sub-Total		67,312									67,312
Grand Total		1,072,288	240,984	123,043	0	0	15,353	12,174	45,025	23,684	1,532,551

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	40%
<b>Projected Enrollment K-12</b>	132	<b>Total Teachers</b>	10	<b>% of Free/Reduced Lunch</b>	67%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	53,957	<b>Estimated % of Special Education</b>	5%
<b>Current Enrollment (September) - K-12</b>	0				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	152	Student/Teacher Ratio	21 To 1	% of Poverty	18%
Projected Enrollment K-12	669	Total Teachers	40	% of Free/Reduced Lunch	26%
Current Enrollment (September) - Pre-K	165	Average Teacher Salary	65,968	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	646				

(In Actual Dollars)

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	59	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	52%
<b>Projected Enrollment K-12</b>	966	<b>Total Teachers</b>	58	<b>% of Free/Reduced Lunch</b>	83%
<b>Current Enrollment (September) - Pre-K</b>	59	<b>Average Teacher Salary</b>	72,471	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	977				

SCHOOL SEGMENT REPORT FOR SCOTT JOPLIN SCHOOL											
(In Actual Dollars)											
Cost Center	22281										
Type	Elementary										
Grade Level	K-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		2,020,770	373,429	482,969					148,477	185,132	3,210,777
Services		6,110		30,314							36,424
Supplies & Commodities		6,834	100	10,450					100	1,500	18,984
Textbooks & Supplies		27,472		19,300							46,772
Miscellaneous		6,620		8,300						2,457	17,377
Allocation of CW Programs		12,076	48,627				51,500	6,051	80,647	58,646	257,548
Sub-Total		2,079,882	422,156	551,333			51,500	6,051	229,224	247,735	3,587,882
Administration											
School Based Admin		235,098		90,388							325,486
Allocation of CO Support Services		250,794	8,714				10,438	429		27,468	297,844
Sub-Total		485,892	8,714	90,388			10,438	429		27,468	623,330
Support Services											
Food Services		281,011									281,011
Safety and Security		45,018		32,295							77,313
Transportation				800							800
Special Education Support			10,431								10,431
Allocation of CW Support Services		278,502	274,277	108,752							661,531
Sub-Total		604,531	284,708	141,847							1,031,086
Facility Support											
Personnel		289,467									289,467
Utilities (Energy & Telecom)		82,307									82,307
Repairs, Supplies & Others		64,223									64,223
Allocation of CW Facility Support		180,960									180,960
Sub-Total		616,957									616,957
Grand Total		3,787,262	715,579	783,568	0	0	61,938	6,480	229,224	275,203	5,859,255
DEMOGRAPHICS											
Projected Enrollment Pre-K		37		Student/Teacher Ratio		19 To 1		% of Poverty		60%	
Projected Enrollment K-12		530		Total Teachers		31		% of Free/Reduced Lunch		95%	
Current Enrollment (September) - Pre-K		37		Average Teacher Salary		63,855		Estimated % of Special Education		10%	
Current Enrollment (September) - K-12		567									

## SCHOOL SEGMENT REPORT FOR MYRA BRADWELL COMMUNICATION ARTS & SCIENCES ACADEMY

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	22291 Elementary PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		3,051,809	488,813	687,729	98,720						4,327,071
Services		1,560		16,414						1,000	18,974
Supplies & Commodities		9,500		91,691	100				275	1,916	103,482
Textbooks & Supplies		45,564									45,564
Miscellaneous		9,300		33,000						1,000	43,300
Allocation of CW Programs		9,911	65,368		6,453		67,273	250,626	46,060	121,754	567,446
Sub-Total		3,127,644	554,181	828,834	105,273		67,273	250,626	46,335	125,670	5,105,837
Administration											
School Based Admin		248,264									248,264
Allocation of CO Support Services		334,857	11,373		2,468		13,635		82	34,928	397,343
Sub-Total		583,121	11,373		2,468		13,635		82	34,928	645,607
Support Services											
Food Services		335,566									335,566
Safety and Security		85,687									85,687
Transportation										1,000	1,000
Special Education Support											
Allocation of CW Support Services		368,230	360,538	136,132							864,900
Sub-Total		789,483	360,538	136,132						1,000	1,287,153
Facility Support											
Personnel		220,917									220,917
Utilities (Energy & Telecom)		302,393									302,393
Repairs, Supplies & Others		95,579									95,579
Allocation of CW Facility Support		236,384									236,384
Sub-Total		855,273									855,273
Grand Total		5,355,521	926,092	964,966	107,741	0	80,909	250,626	46,417	161,598	7,893,870

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	1	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	739	<b>Total Teachers</b>	39	<b>% of Free/Reduced Lunch</b>	88%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	72,690	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	770				

(In Actual Dollars)

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	30	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	497	<b>Total Teachers</b>	30	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	33	<b>Average Teacher Salary</b>	69,370	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	567				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	22311 Elementary PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,830,213	544,614	516,640					227,151		3,118,618
Services		911		12,112							13,023
Supplies & Commodities		5,629	200	8,800					200	2,913	17,742
Textbooks & Supplies		26,701		20,752							47,453
Miscellaneous		5,431		18,100						1	23,532
Allocation of CW Programs		8,490	60,585			7,568	50,549	167,560	48,225	74,163	417,140
Sub-Total		1,877,375	605,399	576,404		7,568	50,549	167,560	275,576	77,077	3,637,508
Administration											
School Based Admin		241,330		73,430							314,760
Allocation of CO Support Services		246,158	7,900			5,290	10,246	1,680	6,877	26,369	304,519
Sub-Total		487,488	7,900	73,430		5,290	10,246	1,680	6,877	26,369	619,279
Support Services											
Food Services		237,531									237,531
Safety and Security		47,901									47,901
Transportation			70,295	1,000							71,295
Special Education Support											
Allocation of CW Support Services		279,116	254,763	95,626							629,504
Sub-Total		564,548	325,058	96,626							986,231
Facility Support											
Personnel		274,946									274,946
Utilities (Energy & Telecom)		140,296									140,296
Repairs, Supplies & Others		71,797									71,797
Allocation of CW Facility Support		177,619									177,619
Sub-Total		664,658									664,658
Grand Total		3,594,068	938,356	746,460	0	12,858	60,795	169,240	282,454	103,446	5,907,676

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	73	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	441	<b>Total Teachers</b>	29	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	73	<b>Average Teacher Salary</b>	65,236	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	458				



**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	22321	(In Actual Dollars)									
Type	Elementary										
Grade Level	K-8	General	Special	Discretionary/			Reading	After School	Early	Other	
Number Of Branches	0	Education	Education	Supplementary	Deseg	Bilingual	& Math	Programs	Childhood	Programs	Totals
Instruction											
Salaries & Benefits		3,021,871	626,732	553,173		35,963					4,237,739
Services		1,597		14,060						3,476	19,133
Supplies & Commodities		9,600	200	37,819		50					47,669
Textbooks & Supplies		46,779		41,909							88,688
Miscellaneous		9,521		35,200							44,721
Allocation of CW Programs		23,484	55,802			18,920	65,014	24,108	85,205	75,582	348,114
Sub-Total		3,112,852	682,734	682,161		54,933	65,014	24,108	85,205	79,058	4,786,064
Administration											
School Based Admin		261,706		48,401							310,107
Allocation of CO Support Services		323,350	11,834			13,224	13,177	1,708		34,066	397,359
Sub-Total		585,056	11,834	48,401		13,224	13,177	1,708		34,066	707,466
Support Services											
Food Services		241,752									241,752
Safety and Security		47,901									47,901
Transportation				3,600	44,242						47,842
Special Education Support			25,635								25,635
Allocation of CW Support Services		392,281	370,391	103,411							866,083
Sub-Total		681,934	396,026	107,011	44,242						1,229,213
Facility Support											
Personnel		376,036									376,036
Utilities (Energy & Telecom)		83,890									83,890
Repairs, Supplies & Others		60,926									60,926
Allocation of CW Facility Support		228,444									228,444
Sub-Total		749,296									749,296
Grand Total		5,129,137	1,090,594	837,573	44,242	68,157	78,191	25,816	85,205	113,124	7,472,039

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	42%
<b>Projected Enrollment K-12</b>	770	<b>Total Teachers</b>	39	<b>% of Free/Reduced Lunch</b>	68%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	68,240	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	752				

# SCHOOL SEGMENT REPORT FOR ORVILLE T BRIGHT ELEMENTARY SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)									
Type	22331									
Grade Level	Elementary									
Number Of Branches	PreK-8	General	Special	Discretionary/			Reading	After School	Early	Other
	1	Education	Education	Supplementary	Deseg	Bilingual	& Math	Programs	Childhood	Programs
Totals										
Instruction										
Salaries & Benefits		1,031,594	974,770	380,905					142,468	
Services		623		26,079						
Supplies & Commodities		4,268		36,594					100	1,901
Textbooks & Supplies		18,008								
Miscellaneous		3,717		-2,593						
Allocation of CW Programs		6,925	43,844			7,568	39,976	21,444	48,836	32,616
Sub-Total		1,065,135	1,018,614	440,985		7,568	39,976	21,444	191,404	34,517
Administration										
School Based Admin		249,766		10,000						
Allocation of CO Support Services		194,893	4,718			5,290	8,103	1,520	4,340	20,879
Sub-Total		444,659	4,718	10,000		5,290	8,103	1,520	4,340	20,879
Support Services										
Food Services		190,833								
Safety and Security		46,204								
Transportation			63,156							
Special Education Support			44,437							
Allocation of CW Support Services		185,056	153,058	60,121						
Sub-Total		422,093	260,651	60,121						
Facility Support										
Personnel		192,768								
Utilities (Energy & Telecom)		100,797								
Repairs, Supplies & Others		29,334								
Allocation of CW Facility Support		140,468								
Sub-Total		463,367								
Grand Total		2,395,253	1,283,984	511,106	0	12,858	48,079	22,964	195,744	55,397
										4,525,384

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	32	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	275	<b>Total Teachers</b>	22	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	36	<b>Average Teacher Salary</b>	62,397	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	278				

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	22351 Elementary PreK-8 0	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	898,539	1,281,394	211,583	189,963				145,453		2,726,932
Services	496		8,085						673	9,254
Supplies & Commodities	3,503	100	17,185	200				100	800	21,888
Textbooks & Supplies	14,211		22,581							36,792
Miscellaneous	2,957		3,200						1	6,158
Allocation of CW Programs	6,728	46,236		12,370		45,807	61,809	130,396	135,375	438,721
Sub-Total	926,434	1,327,730	262,634	202,533		45,807	61,809	275,949	136,849	3,239,745
Administration										
School Based Admin	243,661		3,000							246,661
Allocation of CO Support Services	222,215	3,658		4,732		9,284	4,380	4,429	28,354	277,052
Sub-Total	465,876	3,658	3,000	4,732		9,284	4,380	4,429	28,354	523,713
Support Services										
Food Services	193,667									193,667
Safety and Security	93,597									93,597
Transportation		221,210	3,000							224,210
Special Education Support		95,413								95,413
Allocation of CW Support Services	220,324	122,763	45,580							388,667
Sub-Total	507,588	439,386	48,580							995,554
Facility Support										
Personnel	168,804									168,804
Utilities (Energy & Telecom)	97,463									97,463
Repairs, Supplies & Others	47,307									47,307
Allocation of CW Facility Support	160,954									160,954
Sub-Total	474,528									474,528
Grand Total	2,374,426	1,770,774	314,214	207,265	0	55,091	66,189	280,378	165,203	5,233,540

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	31	<b>Student/Teacher Ratio</b>	12 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	207	<b>Total Teachers</b>	21	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	31	<b>Average Teacher Salary</b>	71,199	<b>Estimated % of Special Education</b>	22%
<b>Current Enrollment (September) - K-12</b>	220				

# SCHOOL SEGMENT REPORT FOR CHARLES S BROWNELL SCHOOL

(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	22361										
Grade Level	Elementary										
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		1,190,715	274,540	258,908					123,217		1,847,380
Services		483		10,984						751	12,218
Supplies & Commodities		3,300		7,459					100	653	11,512
Textbooks & Supplies		14,186		2,701							16,887
Miscellaneous		2,879		200						250	3,329
Allocation of CW Programs		4,615	19,929				31,364	116,884	47,343	46,352	266,487
Sub-Total		1,216,178	294,469	280,252			31,364	116,884	170,660	48,006	2,157,813
Administration											
School Based Admin		232,574									232,574
Allocation of CO Support Services		156,102	4,180				6,357		3,764	16,284	186,687
Sub-Total		388,676	4,180				6,357		3,764	16,284	419,261
Support Services											
Food Services		211,975									211,975
Safety and Security		47,900									47,900
Transportation		60,429									60,429
Special Education Support											
Allocation of CW Support Services		143,136	130,845	49,550							323,531
Sub-Total		463,440	130,845	49,550							643,835
Facility Support											
Personnel		178,984									178,984
Utilities (Energy & Telecom)		59,051									59,051
Repairs, Supplies & Others		34,769									34,769
Allocation of CW Facility Support		110,206									110,206
Sub-Total		383,010									383,010
Grand Total		2,451,304	429,495	329,802	0	0	37,721	116,884	174,424	64,290	3,603,920

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	35	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	237	<b>Total Teachers</b>	18	<b>% of Free/Reduced Lunch</b>	84%
<b>Current Enrollment (September) - Pre-K</b>	36	<b>Average Teacher Salary</b>	69,035	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	260				

SCHOOL SEGMENT REPORT FOR BOUCHET ACADEMY										
(In Actual Dollars)										
Cost Center	22371									
Type	Elementary									
Grade Level	PreK-8									
Number Of Branches	1	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs
Totals										
<b>Instruction</b>										
Salaries & Benefits		3,334,476	940,568	729,254	191,301				305,084	
Services		1,637		8,697						501
Supplies & Commodities		10,362		13,054	200				200	1,700
Textbooks & Supplies		47,723		6,000						
Miscellaneous		9,760		4,500						2,558
Allocation of CW Programs		17,545	92,472		12,466		74,811	187,689	46,530	135,428
Sub-Total		3,421,503	1,033,040	761,505	203,967		74,811	187,689	351,814	140,187
<b>Administration</b>										
School Based Admin		334,799		39,246						
Allocation of CO Support Services		364,361	13,141		4,768		15,163		9,210	39,901
Sub-Total		699,160	13,141	39,246	4,768		15,163		9,210	39,901
<b>Support Services</b>										
Food Services		403,540								
Safety and Security		139,811		3,043						
Transportation			73,249	2,000						
Special Education Support			60,876							
Allocation of CW Support Services		450,951	421,376	146,973						
Sub-Total		994,302	555,501	152,016						
<b>Facility Support</b>										
Personnel		156,496								
Utilities (Energy & Telecom)		194,879								
Repairs, Supplies & Others		116,830								
Allocation of CW Facility Support		262,869								
Sub-Total		731,074								
<b>Grand Total</b>		5,846,039	1,601,681	952,767	208,735	0	89,974	187,689	361,023	180,088
<b>DEMOGRAPHICS</b>										
Projected Enrollment Pre-K		89		Student/Teacher Ratio		21 To 1		% of Poverty		54%
Projected Enrollment K-12		766		Total Teachers		41		% of Free/Reduced Lunch		82%
Current Enrollment (September) - Pre-K		90		Average Teacher Salary		74,582		Estimated % of Special Education		13%
Current Enrollment (September) - K-12		807								

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	150	Student/Teacher Ratio	19 To 1	% of Poverty	50%
Projected Enrollment K-12	709	Total Teachers	47	% of Free/Reduced Lunch	77%
Current Enrollment (September) - Pre-K	151	Average Teacher Salary	67,876	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	706				

## SCHOOL SEGMENT REPORT FOR LUTHER BURBANK SCHOOL

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	22401 Elementary PreK-8 0	(In Actual Dollars)									
		General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		4,475,775	1,130,276	1,154,775	225,361	48,045			262,453		7,296,685
Services		2,514		37,787						6,300	46,601
Supplies & Commodities		15,053	100	53,179	200				200	1,575	70,307
Textbooks & Supplies		73,339		53,306							126,645
Miscellaneous		14,987		30,590							45,577
Allocation of CW Programs		20,073	106,821		14,908	22,704	114,950	469,784	95,494	220,626	1,065,360
Sub-Total		4,601,741	1,237,197	1,329,637	240,469	70,749	114,950	469,784	358,147	228,501	8,651,175
Administration											
School Based Admin		362,319		228,377							590,696
Allocation of CO Support Services		575,322	19,396		5,702	15,869	23,299		7,934	60,055	707,576
Sub-Total		937,641	19,396	228,377	5,702	15,869	23,299		7,934	60,055	1,298,272
Support Services											
Food Services		665,476									665,476
Safety and Security		21,530		52,584							74,114
Transportation			221,897	8,900							230,797
Special Education Support			110,755								110,755
Allocation of CW Support Services		682,982	610,544	232,887							1,526,413
Sub-Total		1,369,988	943,196	294,371							2,607,555
Facility Support											
Personnel		355,598									355,598
Utilities (Energy & Telecom)		238,322									238,322
Repairs, Supplies & Others		106,288									106,288
Allocation of CW Facility Support		403,910									403,910
Sub-Total		1,104,118									1,104,118
Grand Total		8,013,487	2,199,788	1,852,385	246,171	86,618	138,249	469,784	366,081	288,556	13,661,119

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	80	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	1,182	<b>Total Teachers</b>	63	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	80	<b>Average Teacher Salary</b>	71,552	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	1,220				

# SCHOOL SEGMENT REPORT FOR EDMUND BURKE ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	22411										
Grade Level	Elementary										
Number Of Branches	K-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,031,166	386,539	257,462						87,274	1,762,441
Services		2,370		13,263						200	15,833
Supplies & Commodities		7,155	100	629						615	8,499
Textbooks & Supplies		14,602								226	14,828
Miscellaneous		3,217								645	3,862
Allocation of CW Programs		7,381	23,915				31,508	113,397	53,957	45,132	275,291
Sub-Total		1,065,891	410,554	271,354			31,508	113,397	53,957	134,092	2,080,754
Administration											
School Based Admin		233,600									233,600
Allocation of CO Support Services		153,441	3,934				6,386	470		16,805	181,036
Sub-Total		387,041	3,934				6,386	470		16,805	414,636
Support Services											
Food Services		167,027									167,027
Safety and Security		90,715									90,715
Transportation											
Special Education Support			25,635								25,635
Allocation of CW Support Services		143,673	125,363	48,446							317,483
Sub-Total		401,415	150,998	48,446							600,860
Facility Support											
Personnel		251,401									251,401
Utilities (Energy & Telecom)		103,787									103,787
Repairs, Supplies & Others		51,861									51,861
Allocation of CW Facility Support		110,712									110,712
Sub-Total		517,761									517,761
Grand Total		2,372,108	565,487	319,800	0	0	37,894	113,867	53,957	150,897	3,614,011

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	1	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	255	<b>Total Teachers</b>	17	<b>% of Free/Reduced Lunch</b>	90%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	63,220	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	241				



## (In Actual Dollars)

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	22421										
Grade Level	Elementary										
Number Of Branches	PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,033,242	600,750	248,476	303,590				296,993		3,483,051
Services		1,003		5,000							6,003
Supplies & Commodities		6,302	100	4,651	300				1,200		12,553
Textbooks & Supplies		29,422		2,813					1,000		33,235
Miscellaneous		5,982		2,312					1,000		9,294
Allocation of CW Programs		11,900	67,759		19,892	7,568	48,131	31,201	94,280	82,731	363,463
Sub-Total		2,087,851	668,609	263,252	323,782	7,568	48,131	31,201	394,473	82,731	3,907,599
Administration											
School Based Admin		255,810									255,810
Allocation of CO Support Services		236,362	8,376		7,609	5,290	9,755	2,211	4,531	25,113	299,248
Sub-Total		492,172	8,376		7,609	5,290	9,755	2,211	4,531	25,113	555,058
Support Services											
Food Services		96,072									96,072
Safety and Security		47,901									47,901
Transportation				500					1,000		1,500
Special Education Support											
Allocation of CW Support Services		266,720	272,866	34,809							574,395
Sub-Total		410,693	272,866	35,309					1,000		719,868
Facility Support											
Personnel		108,383									108,383
Utilities (Energy & Telecom)		69,040									69,040
Repairs, Supplies & Others		46,574									46,574
Allocation of CW Facility Support		169,122									169,122
Sub-Total		393,119									393,119
Grand Total		3,383,835	949,852	298,561	331,391	12,858	57,886	33,412	400,004	107,845	5,575,644

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	58	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	20%
<b>Projected Enrollment K-12</b>	487	<b>Total Teachers</b>	32	<b>% of Free/Reduced Lunch</b>	32%
<b>Current Enrollment (September) - Pre-K</b>	55	<b>Average Teacher Salary</b>	67,097	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	464				

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	22431										
Grade Level	Elementary										
Number Of Branches	3	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,076,078	428,938	302,434	115,896						1,923,346
Services		539		4,941							5,480
Supplies & Commodities		3,626		4,896	100					642	9,264
Textbooks & Supplies		15,845		2,627							18,472
Miscellaneous		3,212		14,000						1,214	18,426
Allocation of CW Programs		4,461	26,307		7,684		30,313	106,060	49,206	84,216	308,246
Sub-Total		1,103,761	455,245	328,898	123,680		30,313	106,060	49,206	86,072	2,283,234
Administration											
School Based Admin		300,210									300,210
Allocation of CO Support Services		147,120	4,088		2,939		6,144	8,516		18,069	186,877
Sub-Total		447,330	4,088		2,939		6,144	8,516		18,069	487,087
Support Services											
Food Services		155,696									155,696
Safety and Security		73,973									73,973
Transportation					22,195						22,195
Special Education Support											
Allocation of CW Support Services		146,565	130,243	52,066							328,875
Sub-Total		376,234	130,243	52,066	22,195						580,739
Facility Support											
Personnel		207,176									207,176
Utilities (Energy & Telecom)		156,737									156,737
Repairs, Supplies & Others		56,305									56,305
Allocation of CW Facility Support		106,512									106,512
Sub-Total		526,730									526,730
Grand Total		2,454,056	589,576	380,964	148,814	0	36,457	114,576	49,206	104,141	3,877,790

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	266	<b>Total Teachers</b>	18	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	65,297	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	274				

SCHOOL SEGMENT REPORT FOR IRENE C. HERNANDEZ MIDDLE SCHOOL FOR THE ADVANCEMENT OF THE SCIENCES

(In Actual Dollars)

Cost Center	22441										
Type	Elementary										
Grade Level	6-8	General	Special	Discretionary/			Reading	After School	Early	Other	
Number Of Branches	0	Education	Education	Supplementary	Deseg	Bilingual	& Math	Programs	Childhood	Programs	Totals
Instruction											
Salaries & Benefits		2,765,240	68,804	633,717							3,467,761
Services		2,009		300						3,000	5,309
Supplies & Commodities		11,961		24,534						522	37,017
Textbooks & Supplies		49,208		16,100						500	65,808
Miscellaneous		11,974		10,612						501	23,087
Allocation of CW Programs		13,060	51,816			7,568	51,091		40,226	94,519	258,280
Sub-Total		2,853,452	120,620	685,263		7,568	51,091		40,226	99,042	3,857,262
Administration											
School Based Admin		214,328		115,107							329,435
Allocation of CO Support Services		249,842	15,369			5,290	10,355			27,374	308,231
Sub-Total		464,170	15,369	115,107		5,290	10,355			27,374	637,666
Support Services											
Food Services		314,549									314,549
Safety and Security		98,893									98,893
Transportation											
Special Education Support											
Allocation of CW Support Services		463,645	473,600	128,636							1,065,881
Sub-Total		877,087	473,600	128,636							1,479,323
Facility Support											
Personnel		7,395									7,395
Utilities (Energy & Telecom)		8,509									8,509
Repairs, Supplies & Others		92,421									92,421
Allocation of CW Facility Support		179,523									179,523
Sub-Total		287,848									287,848
Grand Total		4,482,557	609,589	929,006	0	12,858	61,447	0	40,226	126,416	6,262,098

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	24 To 1	% of Poverty	40%
Projected Enrollment K-12	1,000	Total Teachers	43	% of Free/Reduced Lunch	67%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	49,742	Estimated % of Special Education	7%
Current Enrollment (September) - K-12	0				

(In Actual Dollars)

DEMOGRAPHICS					
Projected Enrollment Pre-K	80	Student/Teacher Ratio	18 To 1	% of Poverty	61%
Projected Enrollment K-12	520	Total Teachers	35	% of Free/Reduced Lunch	95%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	79,851	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	0				

(In Actual Dollars)

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	55%
<b>Projected Enrollment K-12</b>	551	<b>Total Teachers</b>	31	<b>% of Free/Reduced Lunch</b>	88%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	71,628	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	554				

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	22471 Elementary PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,131,840	201,173	337,279	227,286				279,173		2,176,751
Services		472		1,704							2,176
Supplies & Commodities		3,157		2,400	250				200	1,518	7,525
Textbooks & Supplies		13,896		11,001							24,897
Miscellaneous		2,816		5,846						1	8,663
Allocation of CW Programs		6,089	30,292		14,734	7,568	34,267	11,127	34,317	52,606	191,000
Sub-Total		1,158,270	231,465	358,230	242,270	7,568	34,267	11,127	313,690	54,125	2,411,012
Administration											
School Based Admin		251,892		10,000							261,892
Allocation of CO Support Services		167,269	4,626		5,636	5,290	6,946	788	8,434	17,916	216,904
Sub-Total		419,161	4,626	10,000	5,636	5,290	6,946	788	8,434	17,916	478,796
Support Services											
Food Services		141,524									141,524
Safety and Security		41,597									41,597
Transportation			39,992	600							40,592
Special Education Support											
Allocation of CW Support Services		170,093	146,151	50,990							367,234
Sub-Total		353,214	186,143	51,590							590,947
Facility Support											
Personnel		126,553									126,553
Utilities (Energy & Telecom)		83,139									83,139
Repairs, Supplies & Others		53,129									53,129
Allocation of CW Facility Support		120,408									120,408
Sub-Total		383,229									383,229
Grand Total		2,313,874	422,235	419,820	247,906	12,858	41,213	11,915	322,124	72,040	3,863,985

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	67	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	53%
<b>Projected Enrollment K-12</b>	234	<b>Total Teachers</b>	19	<b>% of Free/Reduced Lunch</b>	76%
<b>Current Enrollment (September) - Pre-K</b>	79	<b>Average Teacher Salary</b>	67,090	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	255				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	41	Student/Teacher Ratio	19 To 1	% of Poverty	55%
Projected Enrollment K-12	503	Total Teachers	29	% of Free/Reduced Lunch	91%
Current Enrollment (September) - Pre-K	41	Average Teacher Salary	68,997	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	496				

SCHOOL SEGMENT REPORT FOR MILTON BRUNSON SPECIALTY ELEMENTARY SCHOOL										
(In Actual Dollars)										
Cost Center	22491									
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		2,708,021	712,714	492,586	204,792				276,887	4,395,000
Services		1,440		57,520						1,000
Supplies & Commodities		9,017		53,791	200				750	1,001
Textbooks & Supplies		42,166		22,238						
Miscellaneous		8,587		18,000						1,654
Allocation of CW Programs		16,886	83,703		13,433		72,025	131,495	79,972	118,871
Sub-Total		2,786,117	796,417	644,135	218,425		72,025	131,495	357,609	122,526
Administration										
School Based Admin		367,844		50,263						
Allocation of CO Support Services		350,800	11,558		5,138		14,599		8,382	38,415
Sub-Total		718,644	11,558	50,263	5,138		14,599		8,382	38,415
Support Services										
Food Services		535,704								
Safety and Security		46,205								
Transportation			128,307	1,000						553
Special Education Support			47,876							
Allocation of CW Support Services		411,640	368,950	125,731						
Sub-Total		993,549	545,133	126,731						553
Facility Support										
Personnel		129,201								
Utilities (Energy & Telecom)		251,291								
Repairs, Supplies & Others		68,822								
Allocation of CW Facility Support		253,081								
Sub-Total		702,395								
Grand Total		5,200,705	1,353,107	821,129	223,563	0	86,624	131,495	365,991	161,494
DEMOGRAPHICS										
Projected Enrollment Pre-K		60		Student/Teacher Ratio		19 To 1		% of Poverty		52%
Projected Enrollment K-12		692		Total Teachers		40		% of Free/Reduced Lunch		78%
Current Enrollment (September) - Pre-K		64		Average Teacher Salary		67,096		Estimated % of Special Education		13%
Current Enrollment (September) - K-12		748								



**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	31%
<b>Projected Enrollment K-12</b>	707	<b>Total Teachers</b>	37	<b>% of Free/Reduced Lunch</b>	46%
<b>Current Enrollment (September) - Pre-K</b>	1	<b>Average Teacher Salary</b>	69,157	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	692				

## SCHOOL SEGMENT REPORT FOR CALDWELL ACADEMY OF MATHEMATICS SCIENCE & TECHNOLOGY

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	22511										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,382,061	715,154	249,017	107,321				157,979		2,611,532
Services		702		32,210							32,912
Supplies & Commodities		4,533	100	8,628	100				100	901	14,362
Textbooks & Supplies		20,317		14,901							35,218
Miscellaneous		4,182		13,975						1,304	19,461
Allocation of CW Programs		10,632	62,179		7,070		45,391	310,387	91,155	76,108	602,922
Sub-Total		1,422,427	777,433	318,731	114,491		45,391	310,387	249,234	78,313	3,316,407
Administration											
School Based Admin		254,629		73,482							328,111
Allocation of CO Support Services		221,221	5,348		2,704		9,200	11,069	4,804	24,209	278,556
Sub-Total		475,850	5,348	73,482	2,704		9,200	11,069	4,804	24,209	606,667
Support Services											
Food Services		259,145									259,145
Safety and Security		48,985									48,985
Transportation			240,461	3,000							243,461
Special Education Support			80,869								80,869
Allocation of CW Support Services		263,047	176,458	65,622							505,127
Sub-Total		571,177	497,788	68,622							1,137,587
Facility Support											
Personnel		110,926									110,926
Utilities (Energy & Telecom)		99,101									99,101
Repairs, Supplies & Others		48,044									48,044
Allocation of CW Facility Support		159,493									159,493
Sub-Total		417,564									417,564
Grand Total		2,887,017	1,280,569	460,835	117,195	0	54,591	321,456	254,038	102,522	5,478,224

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	33	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	315	<b>Total Teachers</b>	21	<b>% of Free/Reduced Lunch</b>	91%
<b>Current Enrollment (September) - Pre-K</b>	34	<b>Average Teacher Salary</b>	73,512	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	356				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	77	Student/Teacher Ratio	20 To 1	% of Poverty	61%
Projected Enrollment K-12	732	Total Teachers	41	% of Free/Reduced Lunch	100%
Current Enrollment (September) - Pre-K	80	Average Teacher Salary	66,349	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	727				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	60	Student/Teacher Ratio	18 To 1	% of Poverty	62%
Projected Enrollment K-12	898	Total Teachers	55	% of Free/Reduced Lunch	94%
Current Enrollment (September) - Pre-K	70	Average Teacher Salary	65,647	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	914				

## (In Actual Dollars)

DEMOGRAPHICS					
Projected Enrollment Pre-K	0	Student/Teacher Ratio	19 To 1	% of Poverty	28%
Projected Enrollment K-12	712	Total Teachers	38	% of Free/Reduced Lunch	45%
Current Enrollment (September) - Pre-K	3	Average Teacher Salary	69,219	Estimated % of Special Education	17%
Current Enrollment (September) - K-12	697				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	32	Student/Teacher Ratio	21 To 1	% of Poverty	48%
Projected Enrollment K-12	620	Total Teachers	33	% of Free/Reduced Lunch	78%
Current Enrollment (September) - Pre-K	33	Average Teacher Salary	70,833	Estimated % of Special Education	4%
Current Enrollment (September) - K-12	626				

# SCHOOL SEGMENT REPORT FOR PHILO CARPENTER SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	22561										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,301,603	1,193,494	360,065	181,725				155,367		3,192,254
Services		640		4,836							5,476
Supplies & Commodities		4,536	100	10,850	200				375	728	16,789
Textbooks & Supplies		18,501		3,657							22,158
Miscellaneous		3,818		5,099						1,151	10,068
Allocation of CW Programs		8,478	76,528		11,779	7,568	50,594	107,893	97,784	65,058	425,682
Sub-Total		1,337,576	1,270,122	384,507	193,704	7,568	50,594	107,893	253,526	66,937	3,672,427
Administration											
School Based Admin		254,630		50,896							305,526
Allocation of CO Support Services		246,402	4,057		4,506	5,290	10,255		4,734	26,392	301,637
Sub-Total		501,032	4,057	50,896	4,506	5,290	10,255		4,734	26,392	607,163
Support Services											
Food Services		354,417									354,417
Safety and Security											
Transportation			313,215	1,500							314,715
Special Education Support			137,752								137,752
Allocation of CW Support Services		250,933	141,236	49,808							441,977
Sub-Total		605,350	592,203	51,308							1,248,861
Facility Support											
Personnel		3,595									3,595
Utilities (Energy & Telecom)		13,879									13,879
Repairs, Supplies & Others		12,250									12,250
Allocation of CW Facility Support		177,776									177,776
Sub-Total		207,500									207,500
Grand Total		2,651,458	1,866,382	486,711	198,210	12,858	60,849	107,893	258,260	93,329	5,735,950

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	10 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	264	<b>Total Teachers</b>	27	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	32	<b>Average Teacher Salary</b>	72,038	<b>Estimated % of Special Education</b>	28%
<b>Current Enrollment (September) - K-12</b>	286				

# SCHOOL SEGMENT REPORT FOR CHARLES CARROLL SCHOOL

**(In Actual Dollars**

Cost Center Type Grade Level Number Of Branches	22571 Elementary PreK-8 2	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,613,757	695,961	433,232	118,038				158,849		4,019,837
Services		1,378		2,760						2,846	6,984
Supplies & Commodities		8,066	300	3,352	100				100		11,918
Textbooks & Supplies		40,170									40,170
Miscellaneous		8,217		2,968							11,185
Allocation of CW Programs		6,782	84,500		7,838		28,802	23,703	125,120	74,538	351,283
Sub-Total		2,678,370	780,761	442,312	125,976		28,802	23,703	284,069	77,384	4,441,377
Administration											
School Based Admin		403,724									403,724
Allocation of CO Support Services		140,317	10,512		2,998		5,838	1,680	4,830	15,362	181,537
Sub-Total		544,041	10,512		2,998		5,838	1,680	4,830	15,362	585,261
Support Services											
Food Services		325,809									325,809
Safety and Security		128,946									128,946
Transportation		61,172	43,539	1,000							105,711
Special Education Support			25,635								25,635
Allocation of CW Support Services		304,468	341,233	92,955							738,656
Sub-Total		820,395	410,407	93,955							1,324,757
Facility Support											
Personnel		288,892									288,892
Utilities (Energy & Telecom)		181,717									181,717
Repairs, Supplies & Others		81,907									81,907
Allocation of CW Facility Support		101,204									101,204
Sub-Total		653,720									653,720
Grand Total		4,696,526	1,201,680	536,267	128,974	0	34,640	25,383	288,900	92,746	7,005,116

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	43 To 1	<b>% of Poverty</b>	42%
<b>Projected Enrollment K-12</b>	644	<b>Total Teachers</b>	16	<b>% of Free/Reduced Lunch</b>	64%
<b>Current Enrollment (September) - Pre-K</b>	38	<b>Average Teacher Salary</b>	72,774	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	640				



## SCHOOL SEGMENT REPORT FOR DR JORGE PRIETO MATH AND SCIENCE ACADEMY

**(In Actual Dollars)**

Cost Center	22581	(In Actual Dollars)									
Type	Elementary										
Grade Level	Pre-K - 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		2,534,226	364,498	555,340							3,454,064
Services		1,837		3,500						1,000	6,337
Supplies & Commodities		10,670		34,302						875	45,847
Textbooks & Supplies		45,017		25,600						1,750	72,367
Miscellaneous		10,954		5,909						268	17,131
Allocation of CW Programs		8,253	71,745			7,568	48,726		47,443	83,142	266,877
Sub-Total		2,610,957	436,243	624,651		7,568	48,726		47,443	87,035	3,862,623
Administration											
School Based Admin		234,248		62,718							296,966
Allocation of CO Support Services		237,293	13,832			5,290	9,876			25,422	291,714
Sub-Total		471,541	13,832	62,718		5,290	9,876			25,422	588,680
Support Services											
Food Services		159,608									159,608
Safety and Security		79,516									79,516
Transportation				2,600							2,600
Special Education Support											
Allocation of CW Support Services		415,025	435,068	115,859							965,952
Sub-Total		654,149	435,068	118,459							1,207,676
Facility Support											
Personnel		8,342									8,342
Utilities (Energy & Telecom)		8,769									8,769
Repairs, Supplies & Others		69,404									69,404
Allocation of CW Facility Support		171,213									171,213
Sub-Total		257,728									257,728
Grand Total		3,994,375	885,143	805,828	0	12,858	58,602	0	47,443	112,458	5,916,707

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	25 To 1	<b>% of Poverty</b>	40%
<b>Projected Enrollment K-12</b>	860	<b>Total Teachers</b>	37	<b>% of Free/Reduced Lunch</b>	67%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	55,735	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	0				

SCHOOL SEGMENT REPORT FOR SKINNER NORTH										
(In Actual Dollars)										
Cost Center	22591									
Type	Elementary									
Grade Level	K-3									
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		471,411	85,712	86,562	171,422					815,107
Services		333		3,500						3,833
Supplies & Commodities		2,096		10,333	200				753	13,382
Textbooks & Supplies		8,169		13,885						22,054
Miscellaneous		1,988							1	1,989
Allocation of CW Programs		2,224	1,594		11,041		15,098		39,997	32,483
Sub-Total		486,221	87,306	114,280	182,663		15,098		39,997	33,237
Administration										
School Based Admin		353,708								353,708
Allocation of CO Support Services		73,255	2,551		4,223		3,060		7,839	90,929
Sub-Total		426,963	2,551		4,223		3,060		7,839	444,637
Support Services										
Food Services		75,580								75,580
Safety and Security										
Transportation										
Special Education Support										
Allocation of CW Support Services		86,338	76,154	21,439						183,931
Sub-Total		161,918	76,154	21,439						259,511
Facility Support										
Personnel		2,142								2,142
Utilities (Energy & Telecom)		8,820								8,820
Repairs, Supplies & Others		11,340								11,340
Allocation of CW Facility Support		53,053								53,053
Sub-Total		75,355								75,355
Grand Total		1,150,457	166,012	135,719	186,886	0	18,159	0	39,997	41,076
1,738,306										
DEMOGRAPHICS										
Projected Enrollment Pre-K		0	Student/Teacher Ratio		20 To 1	% of Poverty		40%		
Projected Enrollment K-12		166	Total Teachers		9	% of Free/Reduced Lunch		67%		
Current Enrollment (September) - Pre-K		0	Average Teacher Salary		58,238	Estimated % of Special Education		1%		
Current Enrollment (September) - K-12		0								

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	22601										
Grade Level	Elementary										
Number Of Branches	PreK-8	General	Special	Discretionary/			Reading	After School	Early	Other	
	0	Education	Education	Supplementary	Deseg	Bilingual	& Math	Programs	Childhood	Programs	
Totals											
Instruction											
Salaries & Benefits		4,257,019	522,826	1,062,658	258,389	148,319			576,016	2,029	6,827,256
Services		2,316		90,799						3,750	96,865
Supplies & Commodities		14,001	200	53,069	300	100			400	848	68,918
Textbooks & Supplies		68,039		84,638							152,677
Miscellaneous		13,804		20,200						1,001	35,005
Allocation of CW Programs		29,486	74,137		16,651	22,704	102,143	68,068	85,344	149,974	548,506
Sub-Total		4,384,665	597,163	1,311,364	275,340	171,123	102,143	68,068	661,760	157,602	7,729,227
Administration											
School Based Admin		326,502		201,290							527,792
Allocation of CO Support Services		504,017	19,918		6,369	15,869	20,703	5,323	17,323	53,405	642,928
Sub-Total		830,519	19,918	201,290	6,369	15,869	20,703	5,323	17,323	53,405	1,170,720
Support Services											
Food Services		521,021									521,021
Safety and Security		102,754		7,101							109,855
Transportation				23,400							23,400
Special Education Support			10,072								10,072
Allocation of CW Support Services		627,338	616,423	245,673							1,489,433
Sub-Total		1,251,113	626,495	276,174							2,153,781
Facility Support											
Personnel		231,006									231,006
Utilities (Energy & Telecom)		150,115									150,115
Repairs, Supplies & Others		94,419									94,419
Allocation of CW Facility Support		358,908									358,908
Sub-Total		834,448									834,448
Grand Total		7,300,745	1,243,576	1,788,828	281,709	186,992	122,846	73,391	679,083	211,007	11,888,176

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	158	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	1,138	<b>Total Teachers</b>	64	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	158	<b>Average Teacher Salary</b>	65,609	<b>Estimated % of Special Education</b>	7%
<b>Current Enrollment (September) - K-12</b>	1,147				

## SCHOOL SEGMENT REPORT FOR WILLIAM W CARTER SCHOOL

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	22611 Elementary PreK-8 0	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	1,846,915	378,261	349,943					98,775		2,673,894
Services	8,500		12,516						445	21,461
Supplies & Commodities	10,850	100	4,400						1,703	17,053
Textbooks & Supplies	17,614		17,966							35,580
Miscellaneous			2,200						665	2,865
Allocation of CW Programs	10,638	35,873				45,386	198,928	86,175	78,393	455,393
Sub-Total	1,894,517	414,234	387,025			45,386	198,928	184,950	81,206	3,206,246
Administration										
School Based Admin	269,298		91,982							361,280
Allocation of CO Support Services	226,851	6,839				9,199			24,207	267,096
Sub-Total	496,149	6,839	91,982			9,199			24,207	628,376
Support Services										
Food Services	216,901									216,901
Safety and Security	41,177		29,334							70,511
Transportation			3,629							3,629
Special Education Support		132,029								132,029
Allocation of CW Support Services	224,519	215,372	89,339							529,230
Sub-Total	482,597	347,401	122,302							952,300
Facility Support										
Personnel	208,320									208,320
Utilities (Energy & Telecom)	125,061									125,061
Repairs, Supplies & Others	63,120									63,120
Allocation of CW Facility Support	159,476									159,476
Sub-Total	555,977									555,977
Grand Total	3,429,241	768,473	601,309	0	0	54,585	198,928	184,950	105,413	5,342,899

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	31	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	414	<b>Total Teachers</b>	24	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	39	<b>Average Teacher Salary</b>	73,605	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	402				

## (In Actual Dollars)

DEMOGRAPHICS					
Projected Enrollment Pre-K	58	Student/Teacher Ratio	18 To 1	% of Poverty	65%
Projected Enrollment K-12	385	Total Teachers	25	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	58	Average Teacher Salary	75,923	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	425				

# SCHOOL SEGMENT REPORT FOR IRA F ALDRIDGE ELEMENTARY SCHOOL

**(In Actual Dollars**

Cost Center	22641	(In Actual Dollars)									
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		1,257,934	335,696	269,355	118,038				152,796		2,133,819
Services		4,244		16,847							21,091
Supplies & Commodities		7,055		4,622	100				375	721	12,873
Textbooks & Supplies		12,832		5,673							18,505
Miscellaneous		1,155		6,069						1,000	8,224
Allocation of CW Programs		4,753	23,915		7,838		32,289	4,160	125,026	133,527	331,508
Sub-Total		1,287,973	359,611	302,566	125,976		32,289	4,160	278,197	135,248	2,526,020
Administration											
School Based Admin		241,336		2,170							243,506
Allocation of CO Support Services		156,592	4,657		2,998		6,545	295	4,657	21,426	197,170
Sub-Total		397,928	4,657	2,170	2,998		6,545	295	4,657	21,426	440,676
Support Services											
Food Services		153,516									153,516
Safety and Security		85,960									85,960
Transportation				5,100							5,100
Special Education Support											
Allocation of CW Support Services		163,047	145,239	60,511							368,797
Sub-Total		402,523	145,239	65,611							613,373
Facility Support											
Personnel		29,970									29,970
Utilities (Energy & Telecom)		46,245									46,245
Repairs, Supplies & Others		38,334									38,334
Allocation of CW Facility Support		113,456									113,456
Sub-Total		228,005									228,005
Grand Total		2,316,430	509,507	370,347	128,974	0	38,834	4,455	282,855	156,674	3,808,075

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	18	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	285	<b>Total Teachers</b>	18	<b>% of Free/Reduced Lunch</b>	91%
<b>Current Enrollment (September) - Pre-K</b>	21	<b>Average Teacher Salary</b>	70,790	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	250				

SCHOOL SEGMENT REPORT FOR GEORGE F CASSELL SCHOOL										
(In Actual Dollars)										
Cost Center	22651									
Type	Elementary									
Grade Level	K-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		1,435,415	976,789	66,724	206,728					
Services		651		6,474						
Supplies & Commodities		4,078	200	4,050	200					
Textbooks & Supplies		19,004		7,700						
Miscellaneous		3,879		22,560						
Allocation of CW Programs		17,379	62,179		13,572		41,433		52,300	52,553
Sub-Total		1,480,406	1,039,168	107,508	220,500		41,433		52,300	52,553
Administration										
School Based Admin		237,268		41,022						
Allocation of CO Support Services		206,441	4,734		5,191		8,398			21,512
Sub-Total		443,709	4,734	41,022	5,191		8,398			21,512
Support Services										
Food Services		128,935								
Safety and Security		44,351								
Transportation			49,904	1,470						
Special Education Support			18,402							
Allocation of CW Support Services		182,523	160,975	20,973						
Sub-Total		355,809	229,281	22,443						
Facility Support										
Personnel		242,635								
Utilities (Energy & Telecom)		36,313								
Repairs, Supplies & Others		34,496								
Allocation of CW Facility Support		145,585								
Sub-Total		459,029								
Grand Total		2,738,953	1,273,183	170,973	225,691	0	49,831	0	52,300	74,065
DEMOGRAPHICS										
Projected Enrollment Pre-K		0		Student/Teacher Ratio		16 To 1		% of Poverty		21%
Projected Enrollment K-12		308		Total Teachers		20		% of Free/Reduced Lunch		34%
Current Enrollment (September) - Pre-K		0		Average Teacher Salary		75,936		Estimated % of Special Education		24%
Current Enrollment (September) - K-12		320								

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	33	Student/Teacher Ratio	16 To 1	% of Poverty	55%
Projected Enrollment K-12	514	Total Teachers	36	% of Free/Reduced Lunch	90%
Current Enrollment (September) - Pre-K	38	Average Teacher Salary	71,553	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	492				



**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	22671										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		995,279	403,487	234,604	223,215				168,337		2,024,922
Services		478		48,112						1,676	50,266
Supplies & Commodities		3,080		14,216	200				375		17,871
Textbooks & Supplies		13,917		14,000							27,917
Miscellaneous		2,850		-14,525							-11,675
Allocation of CW Programs		7,615	35,075		14,754		32,514	162,963	48,235	198,603	499,760
Sub-Total		1,023,219	438,562	296,407	238,169		32,514	162,963	216,947	200,279	2,609,061
Administration											
School Based Admin		252,959		1,850							254,809
Allocation of CO Support Services		158,399	3,735		5,643		6,590		5,122	23,666	203,156
Sub-Total		411,358	3,735	1,850	5,643		6,590		5,122	23,666	457,965
Support Services											
Food Services		168,288									168,288
Safety and Security		41,232									41,232
Transportation											
Special Education Support											
Allocation of CW Support Services		132,656	122,139	49,244							304,039
Sub-Total		342,176	122,139	49,244							513,559
Facility Support											
Personnel		105,321									105,321
Utilities (Energy & Telecom)		88,466									88,466
Repairs, Supplies & Others		49,214									49,214
Allocation of CW Facility Support		114,247									114,247
Sub-Total		357,248									357,248
Grand Total		2,134,001	564,436	347,501	243,812	0	39,104	162,963	222,069	223,946	3,937,833

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	21	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	222	<b>Total Teachers</b>	19	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	22	<b>Average Teacher Salary</b>	71,445	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	237				

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	22681 Elementary PreK-8 1	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,559,502	894,585	387,572	216,694	42,338			292,229		3,392,920
Services		843		14,243						1,169	16,255
Supplies & Commodities		5,305	100	9,086	200	50			200	200	15,141
Textbooks & Supplies		24,446		7,700							32,146
Miscellaneous		5,027		3,500						724	9,251
Allocation of CW Programs		14,460	65,368		14,286	11,352	55,024	29,673	92,535	71,841	354,540
Sub-Total		1,609,583	960,053	422,101	231,180	53,740	55,024	29,673	384,964	73,934	3,820,253
Administration											
School Based Admin		220,636		55,298							275,934
Allocation of CO Support Services		269,613	7,085		5,465	7,934	11,153	2,603	8,825	29,533	342,211
Sub-Total		490,249	7,085	55,298	5,465	7,934	11,153	2,603	8,825	29,533	618,145
Support Services											
Food Services		235,754									235,754
Safety and Security		66,040									66,040
Transportation		5,740	190,785	3,200							199,725
Special Education Support			52,266								52,266
Allocation of CW Support Services		307,478	233,370	79,732							620,581
Sub-Total		615,012	476,421	82,932							1,174,366
Facility Support											
Personnel		235,623									235,623
Utilities (Energy & Telecom)		197,003									197,003
Repairs, Supplies & Others		69,337									69,337
Allocation of CW Facility Support		193,343									193,343
Sub-Total		695,306									695,306
Grand Total		3,410,151	1,443,559	560,331	236,645	61,674	66,177	32,276	393,789	103,468	6,308,070

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	80	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	54%
<b>Projected Enrollment K-12</b>	381	<b>Total Teachers</b>	30	<b>% of Free/Reduced Lunch</b>	87%
<b>Current Enrollment (September) - Pre-K</b>	68	<b>Average Teacher Salary</b>	67,992	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	355				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	22701	(In Actual Dollars)									
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,903,443	877,852	517,783	186,579				310,710		3,796,367
Services		1,033		25,992						1,000	28,025
Supplies & Commodities		6,420	100	18,160	200				750	1,638	27,268
Textbooks & Supplies		29,999		18,311							48,310
Miscellaneous		6,156		20,528						201	26,885
Allocation of CW Programs		14,093	75,731		12,127	7,568	55,679	288,865	70,024	150,883	674,971
Sub-Total		1,961,144	953,683	600,774	198,906	7,568	55,679	288,865	381,484	153,722	4,601,826
Administration											
School Based Admin		262,164		54,129							316,293
Allocation of CO Support Services		272,321	7,731		4,639	5,290	11,285	6,577	9,394	32,152	349,389
Sub-Total		534,485	7,731	54,129	4,639	5,290	11,285	6,577	9,394	32,152	665,682
Support Services											
Food Services		361,429									361,429
Safety and Security		32,740									32,740
Transportation		32,356	191,005	4,000						300	227,661
Special Education Support			29,783								29,783
Allocation of CW Support Services		318,060	254,278	93,563							665,902
Sub-Total		744,585	475,066	97,563						300	1,317,515
Facility Support											
Personnel		136,043									136,043
Utilities (Energy & Telecom)		111,957									111,957
Repairs, Supplies & Others		73,585									73,585
Allocation of CW Facility Support		195,643									195,643
Sub-Total		517,228									517,228
Grand Total		3,757,443	1,436,480	752,466	203,545	12,858	66,964	295,442	390,878	186,174	7,102,251

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	30	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	473	<b>Total Teachers</b>	32	<b>% of Free/Reduced Lunch</b>	92%
<b>Current Enrollment (September) - Pre-K</b>	37	<b>Average Teacher Salary</b>	71,857	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	491				

## SCHOOL SEGMENT REPORT FOR FREDERIC CHOPIN SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	22721										
Grade Level	Elementary										
Number Of Branches	PreK-8	General	Special	Discretionary/			Reading	After School	Early	Other	
	0	Education	Education	Supplementary	Deseg	Bilingual	& Math	Programs	Childhood	Programs	
Totals											
Instruction											
Salaries & Benefits		1,305,547	373,867	387,837					174,540		2,241,791
Services		607		12,808						500	13,915
Supplies & Commodities		3,951		17,211					375	690	22,227
Textbooks & Supplies		17,780		16,000							33,780
Miscellaneous		3,618		8,000						700	12,318
Allocation of CW Programs		6,499	34,278			7,568	37,058	90,337	79,719	176,578	432,037
Sub-Total		1,338,002	408,145	441,856		7,568	37,058	90,337	254,634	178,468	2,756,068
Administration											
School Based Admin		238,779		4,000							242,779
Allocation of CO Support Services		185,508	4,826			5,290	7,511	1,225	5,308	26,122	235,790
Sub-Total		424,287	4,826	4,000		5,290	7,511	1,225	5,308	26,122	478,569
Support Services											
Food Services		231,731									231,731
Safety and Security		44,510									44,510
Transportation			42,399								42,399
Special Education Support											
Allocation of CW Support Services		178,549	154,965	58,689							392,203
Sub-Total		454,790	197,364	58,689							710,843
Facility Support											
Personnel		153,432									153,432
Utilities (Energy & Telecom)		106,044									106,044
Repairs, Supplies & Others		65,284									65,284
Allocation of CW Facility Support		130,215									130,215
Sub-Total		454,975									454,975
Grand Total		2,672,053	610,335	504,545	0	12,858	44,570	91,562	259,942	204,590	4,400,455

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	21	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	293	<b>Total Teachers</b>	19	<b>% of Free/Reduced Lunch</b>	91%
<b>Current Enrollment (September) - Pre-K</b>	22	<b>Average Teacher Salary</b>	70,904	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	291				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	72	Student/Teacher Ratio	19 To 1	% of Poverty	53%
Projected Enrollment K-12	595	Total Teachers	37	% of Free/Reduced Lunch	85%
Current Enrollment (September) - Pre-K	66	Average Teacher Salary	72,843	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	622				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	22741										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,152,751	1,200,830	585,676		57,947			272,639		4,269,843
Services		1,249		79,653							80,902
Supplies & Commodities		7,544	500	46,895		50			200	3,000	58,189
Textbooks & Supplies		36,233		10,000							46,233
Miscellaneous		7,446		17,001						701	25,148
Allocation of CW Programs		11,197	100,443			11,352	65,397	234,724	48,764	90,854	562,731
Sub-Total		2,216,420	1,301,773	739,225		69,349	65,397	234,724	321,603	94,555	5,043,046
Administration											
School Based Admin		269,827		6,065							275,892
Allocation of CO Support Services		318,713	9,744			7,934	13,255	5,607	8,239	34,140	397,632
Sub-Total		588,540	9,744	6,065		7,934	13,255	5,607	8,239	34,140	673,524
Support Services											
Food Services		286,629									286,629
Safety and Security		32,833									32,833
Transportation			173,961	1,200							175,161
Special Education Support			26,663								26,663
Allocation of CW Support Services		373,412	321,881	113,650							808,942
Sub-Total		692,874	522,505	114,850							1,330,228
Facility Support											
Personnel		260,944									260,944
Utilities (Energy & Telecom)		101,935									101,935
Repairs, Supplies & Others		23,506									23,506
Allocation of CW Facility Support		229,790									229,790
Sub-Total		616,175									616,175
Grand Total		4,114,009	1,834,022	860,140	0	77,283	78,652	240,331	329,842	128,695	7,662,973

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	67	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	567	<b>Total Teachers</b>	38	<b>% of Free/Reduced Lunch</b>	92%
<b>Current Enrollment (September) - Pre-K</b>	64	<b>Average Teacher Salary</b>	65,030	<b>Estimated % of Special Education</b>	19%
<b>Current Enrollment (September) - K-12</b>	592				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	22751	(In Actual Dollars)									
Type	Elementary										
Grade Level	K-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		4,548,690	554,771	1,427,137		92,893				4,768	6,628,259
Services		47,000		18,601							65,601
Supplies & Commodities		25,232	100	1,350		100				1,890	28,672
Textbooks & Supplies		20,292		86,739							107,031
Miscellaneous		6,000		-1						801	6,800
Allocation of CW Programs		19,897	68,557			37,841	99,479	16,100	131,512	120,744	494,130
Sub-Total		4,667,111	623,428	1,533,826		130,834	99,479	16,100	131,512	128,203	7,330,493
Administration											
School Based Admin		343,503		91,514							435,017
Allocation of CO Support Services		487,565	19,011			26,448	20,163	1,141		52,270	606,598
Sub-Total		831,068	19,011	91,514		26,448	20,163	1,141		52,270	1,041,615
Support Services											
Food Services		462,448									462,448
Safety and Security		87,092									87,092
Transportation		10,000	41,062								51,062
Special Education Support											
Allocation of CW Support Services		607,892	586,803	211,689							1,406,384
Sub-Total		1,167,432	627,865	211,689							2,006,986
Facility Support											
Personnel		454,316									454,316
Utilities (Energy & Telecom)		197,556									197,556
Repairs, Supplies & Others		93,770									93,770
Allocation of CW Facility Support		349,548									349,548
Sub-Total		1,095,190									1,095,190
Grand Total		7,760,800	1,270,304	1,837,029	0	157,282	119,642	17,241	131,512	180,473	11,474,284

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	53%
<b>Projected Enrollment K-12</b>	1,237	<b>Total Teachers</b>	68	<b>% of Free/Reduced Lunch</b>	88%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	63,088	<b>Estimated % of Special Education</b>	7%
<b>Current Enrollment (September) - K-12</b>	1,244				

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	16%
<b>Projected Enrollment K-12</b>	594	<b>Total Teachers</b>	34	<b>% of Free/Reduced Lunch</b>	23%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	71,698	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	602				



SCHOOL SEGMENT REPORT FOR EDWARD COLES MODEL FOR EXCELLENCE SCHOOL										
(In Actual Dollars)										
Cost Center	22771									
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		2,423,037	568,831	517,007	243,870				159,196	3,911,941
Services		1,291		13,571						14,862
Supplies & Commodities		7,712	200	15,816	300				100	26,128
Textbooks & Supplies		36,141		57,559						93,700
Miscellaneous		9,194		7,400						18,577
Allocation of CW Programs		14,691	59,788		15,610		62,667	141,036	45,075	111,321
Sub-Total		2,492,066	628,819	611,353	259,780		62,667	141,036	204,371	115,304
Administration										
School Based Admin		249,035		79,074						328,109
Allocation of CO Support Services		305,245	9,928		5,971		12,702	597	4,841	33,424
Sub-Total		554,280	9,928	79,074	5,971		12,702	597	4,841	33,424
Support Services										
Food Services		400,391								400,391
Safety and Security		98,794		18,193						116,987
Transportation		22,158		6,945						29,103
Special Education Support										
Allocation of CW Support Services		326,731	316,078	125,930						768,739
Sub-Total		848,074	316,078	151,068						1,315,220
Facility Support										
Personnel		334,371								334,371
Utilities (Energy & Telecom)		131,827								131,827
Repairs, Supplies & Others		22,721								22,721
Allocation of CW Facility Support		220,197								220,197
Sub-Total		709,116								709,116
Grand Total		4,603,536	954,825	841,495	265,751	0	75,368	141,633	209,212	148,728
DEMOGRAPHICS										
Projected Enrollment Pre-K		40	Student/Teacher Ratio	19 To 1	% of Poverty	61%				
Projected Enrollment K-12		606	Total Teachers	35	% of Free/Reduced Lunch	96%				
Current Enrollment (September) - Pre-K		36	Average Teacher Salary	67,978	Estimated % of Special Education	12%				
Current Enrollment (September) - K-12		589								

## SCHOOL SEGMENT REPORT FOR CHRISTOPHER COLUMBUS SCHOOL

(In Actual Dollars)

Cost Center	22791	(In Actual Dollars)									
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		1,113,004	260,885	337,648					129,675		1,841,212
Services		604		26,811							27,415
Supplies & Commodities		3,788		26,721					100	1,597	32,206
Textbooks & Supplies		17,732		27,295							45,027
Miscellaneous		3,599		40,000						1	43,600
Allocation of CW Programs		6,698	31,090			15,136	31,268	7,655	95,670	33,429	220,946
Sub-Total		1,145,425	291,975	458,475		15,136	31,268	7,655	225,445	35,027	2,210,406
Administration											
School Based Admin		262,457		3,043							265,500
Allocation of CO Support Services		153,702	5,118			10,579	6,338	542	3,957	16,483	196,720
Sub-Total		416,159	5,118	3,043		10,579	6,338	542	3,957	16,483	462,220
Support Services											
Food Services		134,165									134,165
Safety and Security		41,450									41,450
Transportation			44,461								44,461
Special Education Support											
Allocation of CW Support Services		181,526	163,234	53,108							397,868
Sub-Total		357,141	207,695	53,108							617,944
Facility Support											
Personnel		131,482									131,482
Utilities (Energy & Telecom)		63,369									63,369
Repairs, Supplies & Others		35,944									35,944
Allocation of CW Facility Support		109,871									109,871
Sub-Total		340,666									340,666
Grand Total		2,259,390	504,788	514,626	0	25,715	37,606	8,197	229,403	51,510	3,631,235

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	37	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	50%
<b>Projected Enrollment K-12</b>	296	<b>Total Teachers</b>	17	<b>% of Free/Reduced Lunch</b>	79%
<b>Current Enrollment (September) - Pre-K</b>	39	<b>Average Teacher Salary</b>	65,587	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	286				

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	64%
<b>Projected Enrollment K-12</b>	574	<b>Total Teachers</b>	33	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	41	<b>Average Teacher Salary</b>	73,906	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	632				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	22811 Elementary PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,566,033	370,047	522,701	233,932				325,401	1,370	4,019,484
Services		1,422		106,220							107,642
Supplies & Commodities		8,842		23,678	200				750	1,164	34,634
Textbooks & Supplies		41,639		33,433							75,072
Miscellaneous		8,476		21,526						1,775	31,777
Allocation of CW Programs		15,437	65,368		15,522	7,568	61,348	161,941	46,642	189,791	563,617
Sub-Total		2,641,849	435,415	707,558	249,654	7,568	61,348	161,941	372,793	194,100	4,832,226
Administration											
School Based Admin		237,097		113,216							350,313
Allocation of CO Support Services		299,886	11,435		5,937	5,290	12,434	1,680	9,834	36,402	382,899
Sub-Total		536,983	11,435	113,216	5,937	5,290	12,434	1,680	9,834	36,402	733,212
Support Services											
Food Services		401,163									401,163
Safety and Security		39,931		16,413							56,344
Transportation				5,369							5,369
Special Education Support											
Allocation of CW Support Services		357,703	362,291	142,415							862,410
Sub-Total		798,797	362,291	164,197							1,325,286
Facility Support											
Personnel		116,731									116,731
Utilities (Energy & Telecom)		62,751									62,751
Repairs, Supplies & Others		53,233									53,233
Allocation of CW Facility Support		215,565									215,565
Sub-Total		448,280									448,280
Grand Total		4,425,909	809,141	984,971	255,591	12,858	73,783	163,621	382,626	230,503	7,339,003

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	59	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	685	<b>Total Teachers</b>	39	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	62	<b>Average Teacher Salary</b>	64,564	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	640				

(In Actual Dollars)

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	22821 Elementary PreK-8 0	(In Actual Dollars)									
		General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,587,259	1,574,482	361,640	56,876				401,225		3,981,482
Services		897		12,026						400	13,323
Supplies & Commodities		5,823	300	8,086	50				300	983	15,542
Textbooks & Supplies		25,727		14,000							39,727
Miscellaneous		5,349		-7,057						1	-1,707
Allocation of CW Programs		15,953	110,009		3,765	11,352	61,406	28,411	49,304	59,940	340,140
Sub-Total		1,641,008	1,684,791	388,695	60,691	11,352	61,406	28,411	450,829	61,324	4,388,507
Administration											
School Based Admin		257,480		12,179							269,659
Allocation of CO Support Services		300,639	7,454		1,440	7,934	12,446	2,013	12,090	32,937	376,952
Sub-Total		558,119	7,454	12,179	1,440	7,934	12,446	2,013	12,090	32,937	646,611
Support Services											
Food Services		105,124									105,124
Safety and Security		44,510									44,510
Transportation			372,130	500	95,896						468,526
Special Education Support			163,021								163,021
Allocation of CW Support Services		404,851	261,550	62,233							728,634
Sub-Total		554,485	796,701	62,733	95,896						1,509,815
Facility Support											
Personnel		118,491									118,491
Utilities (Energy & Telecom)		77,488									77,488
Repairs, Supplies & Others		55,694									55,694
Allocation of CW Facility Support		215,766									215,766
Sub-Total		467,439									467,439
Grand Total		3,221,050	2,488,946	463,607	158,027	19,286	73,852	30,424	462,918	94,261	7,012,372

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	108	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	40%
<b>Projected Enrollment K-12</b>	377	<b>Total Teachers</b>	34	<b>% of Free/Reduced Lunch</b>	57%
<b>Current Enrollment (September) - Pre-K</b>	108	<b>Average Teacher Salary</b>	65,669	<b>Estimated % of Special Education</b>	30%
<b>Current Enrollment (September) - K-12</b>	334				

# SCHOOL SEGMENT REPORT FOR PETER COOPER DUAL LANGUAGE ACADEMY

(In Actual Dollars)

Cost Center	(In Actual Dollars)									
Type	22831									
Grade Level	Elementary									
Number Of Branches	PreK-5	General	Special	Discretionary/			Reading	After School	Early	Other
	0	Education	Education	Supplementary	Deseg	Bilingual	& Math	Programs	Childhood	Programs
Totals										
Instruction										
Salaries & Benefits		2,394,533	750,119	849,467					575,411	
Services		1,300		19,912						2,500
Supplies & Commodities		8,200		24,300					1,225	1,086
Textbooks & Supplies		38,022		72,128						
Miscellaneous		7,750		6,556						400
Allocation of CW Programs		12,952	63,774			15,136	73,762	38,807	91,728	72,896
Sub-Total		2,462,757	813,893	972,363		15,136	73,762	38,807	668,364	76,882
Administration										
School Based Admin		324,077		50,641						
Allocation of CO Support Services		359,765	11,066			10,579	14,950	2,750	17,330	38,546
Sub-Total		683,842	11,066	50,641		10,579	14,950	2,750	17,330	38,546
Support Services										
Food Services		538,830								
Safety and Security		89,899								
Transportation			102,328							300
Special Education Support			61,342							
Allocation of CW Support Services		398,937	349,573	138,973						
Sub-Total		1,027,666	513,243	138,973						300
Facility Support										
Personnel		223,299								
Utilities (Energy & Telecom)		165,292								
Repairs, Supplies & Others		80,749								
Allocation of CW Facility Support		259,183								
Sub-Total		728,523								
Grand Total		4,902,787	1,338,202	1,161,977	0	25,715	88,712	41,557	685,694	115,728
										8,360,372

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	99	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	621	<b>Total Teachers</b>	42	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	99	<b>Average Teacher Salary</b>	68,846	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	635				

(In Actual Dollars)

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	22841 Elementary PreK-8 0	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	1,964,321	399,733	276,822					107,578		2,748,454
Services	608		7,404						700	8,712
Supplies & Commodities	3,955		13,582					100	500	18,137
Textbooks & Supplies	17,688		11,300							28,988
Miscellaneous	4,425		3,123						870	8,418
Allocation of CW Programs	82,108	42,250				34,460	196,196	41,899	259,577	656,490
Sub-Total	2,073,105	441,983	312,231			34,460	196,196	149,577	261,647	3,469,199
Administration										
School Based Admin	256,339		55,945							312,284
Allocation of CO Support Services	345,484	4,795				6,984	6,063		20,710	384,037
Sub-Total	601,823	4,795	55,945			6,984	6,063		20,710	696,321
Support Services										
Food Services	144,780									144,780
Safety and Security	41,177									41,177
Transportation		20,972	2,500							23,472
Special Education Support										
Allocation of CW Support Services	168,541	155,474	59,034							383,048
Sub-Total	354,498	176,446	61,534							592,477
Facility Support										
Personnel	165,616									165,616
Utilities (Energy & Telecom)	121,259									121,259
Repairs, Supplies & Others	56,186									56,186
Allocation of CW Facility Support	121,083									121,083
Sub-Total	464,144									464,144
Grand Total	3,493,571	623,224	429,710	0	0	41,444	202,259	149,577	282,357	5,222,141

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	31	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	281	<b>Total Teachers</b>	18	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	32	<b>Average Teacher Salary</b>	63,354	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	314				

# SCHOOL SEGMENT REPORT FOR DANIEL J CORKERY SCHOOL

(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	22851										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,052,341	434,872	684,454					284,705		3,456,372
Services		1,190		12,689							13,879
Supplies & Commodities		7,108	100	2,413					200	1,300	11,121
Textbooks & Supplies		34,761		1,000						500	36,261
Miscellaneous		7,097								2,070	9,167
Allocation of CW Programs		13,542	58,193			7,568	53,273	263,246	46,921	105,451	548,194
Sub-Total		2,116,039	493,165	700,556		7,568	53,273	263,246	331,826	109,321	4,074,994
Administration											
School Based Admin		244,947									244,947
Allocation of CO Support Services		260,489	9,913			5,290	10,798	1,611	8,600	28,537	325,238
Sub-Total		505,436	9,913			5,290	10,798	1,611	8,600	28,537	570,185
Support Services											
Food Services		380,952									380,952
Safety and Security		46,204		19,999							66,203
Transportation			20,972	600							21,572
Special Education Support											
Allocation of CW Support Services		317,805	313,626	124,105							755,535
Sub-Total		744,961	334,598	144,704							1,224,262
Facility Support											
Personnel		127,032									127,032
Utilities (Energy & Telecom)		109,399									109,399
Repairs, Supplies & Others		62,617									62,617
Allocation of CW Facility Support		187,188									187,188
Sub-Total		486,236									486,236
Grand Total		3,852,673	837,676	845,260	0	12,858	64,070	264,857	340,425	137,858	6,355,677

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	82	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	563	<b>Total Teachers</b>	34	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	82	<b>Average Teacher Salary</b>	65,431	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	578				



**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	22861 Elementary PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,937,911	353,071	608,316	51,753				444,027		3,395,078
Services		844		20,346							21,190
Supplies & Commodities		5,307	100	16,425	50				1,125	2,096	25,103
Textbooks & Supplies		24,682		3,850							28,532
Miscellaneous		5,029								885	5,914
Allocation of CW Programs		8,842	40,656		3,398	7,568	52,975	35,329	152,454	53,332	354,553
Sub-Total		1,982,615	393,827	648,937	55,201	7,568	52,975	35,329	597,606	56,313	3,830,370
Administration											
School Based Admin		277,184		2,536							279,720
Allocation of CO Support Services		257,945	7,223		1,300	5,290	10,737	2,504	13,395	27,628	326,023
Sub-Total		535,129	7,223	2,536	1,300	5,290	10,737	2,504	13,395	27,628	605,743
Support Services											
Food Services		403,982									403,982
Safety and Security		85,850		2,029							87,879
Transportation		20,677		500							21,177
Special Education Support			8,330								8,330
Allocation of CW Support Services		248,068	227,024	92,989							568,081
Sub-Total		758,577	235,354	95,518							1,089,449
Facility Support											
Personnel		181,232									181,232
Utilities (Energy & Telecom)		56,296									56,296
Repairs, Supplies & Others		74,570									74,570
Allocation of CW Facility Support		186,141									186,141
Sub-Total		498,239									498,239
Grand Total		3,774,560	636,404	746,991	56,501	12,858	63,712	37,833	611,001	83,941	6,023,801

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	66	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	404	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	87%
<b>Current Enrollment (September) - Pre-K</b>	74	<b>Average Teacher Salary</b>	76,225	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	428				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	22871 Elementary PreK-8 0	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	2,784,166	814,935	446,517	107,321	250,300			110,251		4,513,490
Services	1,436		4,368							5,804
Supplies & Commodities	8,750	200	5,144	100	300			100		14,594
Textbooks & Supplies	42,210									42,210
Miscellaneous	8,561		10,638							19,199
Allocation of CW Programs	26,052	89,283		7,070	37,841	64,707	30,966	40,319	84,445	380,683
Sub-Total	2,871,175	904,418	466,667	114,491	288,441	64,707	30,966	150,670	84,445	4,975,980
Administration										
School Based Admin	269,806		48,682							318,488
Allocation of CO Support Services	324,514	11,481		2,704	26,448	13,115	2,194	3,376	34,217	418,049
Sub-Total	594,320	11,481	48,682	2,704	26,448	13,115	2,194	3,376	34,217	736,537
Support Services										
Food Services	305,195									305,195
Safety and Security	32,295									32,295
Transportation		67,821								67,821
Special Education Support		18,683								18,683
Allocation of CW Support Services	383,661	373,909	79,670							837,240
Sub-Total	721,151	460,413	79,670							1,261,234
Facility Support										
Personnel	118,785									118,785
Utilities (Energy & Telecom)	105,072									105,072
Repairs, Supplies & Others	43,835									43,835
Allocation of CW Facility Support	227,366									227,366
Sub-Total	495,058									495,058
Grand Total	4,681,705	1,376,311	595,019	117,195	314,889	77,822	33,160	154,046	118,661	7,468,808

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	33%
<b>Projected Enrollment K-12</b>	707	<b>Total Teachers</b>	42	<b>% of Free/Reduced Lunch</b>	55%
<b>Current Enrollment (September) - Pre-K</b>	39	<b>Average Teacher Salary</b>	68,917	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	653				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	76	Student/Teacher Ratio	17 To 1	% of Poverty	58%
Projected Enrollment K-12	553	Total Teachers	39	% of Free/Reduced Lunch	91%
Current Enrollment (September) - Pre-K	76	Average Teacher Salary	76,478	Estimated % of Special Education	17%
Current Enrollment (September) - K-12	606				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	22891	(In Actual Dollars)									
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		5,474,852	645,025	1,417,476		156,528			280,376		7,974,257
Services		2,948		9,468							12,416
Supplies & Commodities		17,455	100	18,174		100			200		36,029
Textbooks & Supplies		86,274		37,426							123,700
Miscellaneous		17,574		8,922						9,281	35,777
Allocation of CW Programs		31,426	86,094			22,704	120,582	395,860	49,529	207,060	913,254
Sub-Total		5,630,529	731,219	1,491,466		179,332	120,582	395,860	330,105	216,341	9,095,433
Administration											
School Based Admin		315,038		119,018							434,056
Allocation of CO Support Services		605,883	22,961			15,869	24,440	3,544	8,470	64,686	745,854
Sub-Total		920,921	22,961	119,018		15,869	24,440	3,544	8,470	64,686	1,179,910
Support Services											
Food Services		761,148									761,148
Safety and Security		87,288		125,446							212,734
Transportation			20,972	9,000							29,972
Special Education Support			10,815								10,815
Allocation of CW Support Services		722,600	709,479	270,920							1,702,998
Sub-Total		1,571,036	741,266	405,366							2,717,667
Facility Support											
Personnel		600,916									600,916
Utilities (Energy & Telecom)		178,310									178,310
Repairs, Supplies & Others		37,574									37,574
Allocation of CW Facility Support		423,699									423,699
Sub-Total		1,240,499									1,240,499
Grand Total		9,362,984	1,495,447	2,015,850	0	195,201	145,022	399,404	338,575	281,027	14,233,509

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	80	<b>Student/Teacher Ratio</b>	23 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	1,414	<b>Total Teachers</b>	68	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	81	<b>Average Teacher Salary</b>	73,392	<b>Estimated % of Special Education</b>	7%
<b>Current Enrollment (September) - K-12</b>	1,465				

## (In Actual Dollars)

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	72	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	1,081	<b>Total Teachers</b>	61	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	72	<b>Average Teacher Salary</b>	70,917	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	1,092				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	95	Student/Teacher Ratio	24 To 1	% of Poverty	64%
Projected Enrollment K-12	374	Total Teachers	20	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	95	Average Teacher Salary	76,414	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	404				

# SCHOOL SEGMENT REPORT FOR CHARLES S DENEEN SCHOOL

(In Actual Dollars)

Cost Center	22931	(In Actual Dollars)									
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		1,834,330	549,795	363,831					296,171		3,044,127
Services		957		38,433							39,390
Supplies & Commodities		6,015		10,450					1,025	3,139	20,629
Textbooks & Supplies		27,823		4,800							32,623
Miscellaneous		5,706		19,660							25,366
Allocation of CW Programs		12,039	57,396				51,366	124,751	38,305	71,424	355,282
Sub-Total		1,886,870	607,191	437,174			51,366	124,751	335,501	74,563	3,517,417
Administration											
School Based Admin		250,337		138,241							388,578
Allocation of CO Support Services		250,137	7,454				10,411		8,967	27,396	304,366
Sub-Total		500,474	7,454	138,241			10,411		8,967	27,396	692,944
Support Services											
Food Services		345,776									345,776
Safety and Security		57,234									57,234
Transportation			129,962	1,125							131,087
Special Education Support			51,270								51,270
Allocation of CW Support Services		287,454	239,222	94,235							620,911
Sub-Total		690,464	420,454	95,360							1,206,278
Facility Support											
Personnel		128,983									128,983
Utilities (Energy & Telecom)		118,638									118,638
Repairs, Supplies & Others		66,081									66,081
Allocation of CW Facility Support		180,490									180,490
Sub-Total		494,192									494,192
Grand Total		3,571,999	1,035,099	670,775	0	0	61,778	124,751	344,469	101,960	5,910,830

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	45	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	440	<b>Total Teachers</b>	27	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	42	<b>Average Teacher Salary</b>	69,486	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	470				

## SCHOOL SEGMENT REPORT FOR WILLIAM E DEVER SCHOOL

**(In Actual Dollars)**

Cost Center	22941	(In Actual Dollars)									
Type	Elementary										
Grade Level	PreK-8	General	Special	Discretionary/			Reading	After School	Early	Other	
Number Of Branches	0	Education	Education	Supplementary	Deseg	Bilingual	& Math	Programs	Childhood	Programs	Totals
Instruction											
Salaries & Benefits		2,852,964	725,933	428,827	114,822	57,878			155,095		4,335,519
Services		1,519		8,696							10,215
Supplies & Commodities		9,236	200	2,088	100	50			100		11,774
Textbooks & Supplies		44,625									44,625
Miscellaneous		9,057									9,057
Allocation of CW Programs		10,927	86,094		7,607	15,136	59,906	54,403	88,702	86,916	409,692
Sub-Total		2,928,328	812,227	439,611	122,529	73,064	59,906	54,403	243,897	86,916	4,820,882
Administration											
School Based Admin		263,665									263,665
Allocation of CO Support Services		292,635	12,065		2,910	10,579	12,142	4,855	4,718	31,352	371,255
Sub-Total		556,300	12,065		2,910	10,579	12,142	4,855	4,718	31,352	634,920
Support Services											
Food Services		186,983									186,983
Safety and Security		39,758									39,758
Transportation			39,992								39,992
Special Education Support			25,635								25,635
Allocation of CW Support Services		385,500	387,288	65,310							838,098
Sub-Total		612,241	452,915	65,310							1,130,466
Facility Support											
Personnel		143,768									143,768
Utilities (Energy & Telecom)		98,836									98,836
Repairs, Supplies & Others		22,689									22,689
Allocation of CW Facility Support		210,496									210,496
Sub-Total		475,789									475,789
Grand Total		4,572,658	1,277,207	504,921	125,439	83,643	72,048	59,258	248,615	118,268	7,062,057

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	26%
<b>Projected Enrollment K-12</b>	745	<b>Total Teachers</b>	39	<b>% of Free/Reduced Lunch</b>	41%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	70,948	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	740				



**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	71	Student/Teacher Ratio	21 To 1	% of Poverty	57%
Projected Enrollment K-12	343	Total Teachers	21	% of Free/Reduced Lunch	89%
Current Enrollment (September) - Pre-K	72	Average Teacher Salary	73,608	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	359				

# SCHOOL SEGMENT REPORT FOR ARTHUR DIXON SCHOOL

(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	22971										
Grade Level	Elementary										
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		2,327,982	383,907	276,470	215,794				128,275		3,332,428
Services		1,190		179,292						2,251	182,733
Supplies & Commodities		7,604		30,926	200				100	1,000	39,830
Textbooks & Supplies		34,929		22,936							57,865
Miscellaneous		7,092		11,295							18,387
Allocation of CW Programs		12,593	45,439		14,222		53,694	37,969	40,143	84,191	288,250
Sub-Total		2,391,390	429,346	520,919	230,216		53,694	37,969	168,518	87,442	3,919,493
Administration											
School Based Admin		249,535									249,535
Allocation of CO Support Services		261,576	9,513		5,440		10,883	2,691	3,915	28,638	322,657
Sub-Total		511,111	9,513		5,440		10,883	2,691	3,915	28,638	572,192
Support Services											
Food Services		283,983									283,983
Safety and Security		46,205		9,943							56,148
Transportation											
Special Education Support											
Allocation of CW Support Services		301,138	296,774	95,254							693,166
Sub-Total		631,326	296,774	105,197							1,033,297
Facility Support											
Personnel		279,233									279,233
Utilities (Energy & Telecom)		85,594									85,594
Repairs, Supplies & Others		65,673									65,673
Allocation of CW Facility Support		188,668									188,668
Sub-Total		619,168									619,168
Grand Total		4,152,995	735,633	626,116	235,656	0	64,577	40,660	172,433	116,079	6,144,149

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	37	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	48%
<b>Projected Enrollment K-12</b>	582	<b>Total Teachers</b>	32	<b>% of Free/Reduced Lunch</b>	76%
<b>Current Enrollment (September) - Pre-K</b>	38	<b>Average Teacher Salary</b>	65,047	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	616				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	44	Student/Teacher Ratio	18 To 1	% of Poverty	58%
Projected Enrollment K-12	395	Total Teachers	26	% of Free/Reduced Lunch	86%
Current Enrollment (September) - Pre-K	44	Average Teacher Salary	63,999	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	388				

SCHOOL SEGMENT REPORT FOR JAMES R DOOLITTLE JR INTERMEDIATE & UPPER CYCLE EAST										
(In Actual Dollars)										
Cost Center	22991									
Type	Elementary									
Grade Level	PreK-8									
Number Of Branches	1	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs
Totals										
Instruction										
Salaries & Benefits		1,391,939	299,348	329,501					591,929	
Services		671		1,536						1,696
Supplies & Commodities		4,061	200	4,663					1,500	700
Textbooks & Supplies		19,589		5,267						
Miscellaneous		4,003		3,600						
Allocation of CW Programs		9,643	34,278				41,145	12,470	39,487	40,908
Sub-Total		1,429,906	333,826	344,567			41,145	12,470	632,916	43,304
Administration										
School Based Admin		327,898		46,441						
Allocation of CO Support Services		200,378	5,856				8,340	884	17,833	21,945
Sub-Total		528,276	5,856	46,441			8,340	884	17,833	21,945
Support Services										
Food Services		351,478								
Safety and Security		106,759		42,925						
Transportation			25,650	4,500						
Special Education Support										
Allocation of CW Support Services		210,249	183,147	74,844						
Sub-Total		668,486	208,797	122,269						
Facility Support										
Personnel		498,872								
Utilities (Energy & Telecom)		191,581								
Repairs, Supplies & Others		32,656								
Allocation of CW Facility Support		144,576								
Sub-Total		867,685								
Grand Total		3,494,352	548,479	513,277	0	0	49,485	13,354	650,749	65,249
DEMOGRAPHICS										
Projected Enrollment Pre-K		65		Student/Teacher Ratio		23 To 1		% of Poverty		61%
Projected Enrollment K-12		316		Total Teachers		17		% of Free/Reduced Lunch		83%
Current Enrollment (September) - Pre-K		71		Average Teacher Salary		73,787		Estimated % of Special Education		9%
Current Enrollment (September) - K-12		359								

SCHOOL SEGMENT REPORT FOR JOHN C DORE SCHOOL										
(In Actual Dollars)										
Cost Center	23001									
Type	Elementary									
Grade Level	K-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		2,422,353	865,582	245,225					153,691	
Services				16,945						
Supplies & Commodities		9,700	100	8,650					100	
Textbooks & Supplies		8,260		8,000						
Miscellaneous		1,750		5,000						
Allocation of CW Programs		20,283	81,311			7,568	53,948		46,293	61,680
Sub-Total		2,462,346	946,993	283,820		7,568	53,948		200,084	61,680
Administration										
School Based Admin		252,386		79,057						
Allocation of CO Support Services		268,108	9,667			5,290	10,935			28,134
Sub-Total		520,494	9,667	79,057		5,290	10,935			28,134
Support Services										
Food Services		175,538								
Safety and Security		46,880		800						
Transportation			79,577	5,500	82,923					
Special Education Support			42,560							
Allocation of CW Support Services		357,410	315,205	76,243						
Sub-Total		579,828	437,342	82,543	82,923					
Facility Support										
Personnel		23,965								
Utilities (Energy & Telecom)		88,720								
Repairs, Supplies & Others		32,010								
Allocation of CW Facility Support		189,563								
Sub-Total		334,258								
Grand Total		3,896,926	1,394,003	445,420	82,923	12,858	64,883	0	200,084	89,814
6,186,909										
DEMOGRAPHICS										
Projected Enrollment Pre-K		59		Student/Teacher Ratio		19 To 1		% of Poverty		38%
Projected Enrollment K-12		570		Total Teachers		34		% of Free/Reduced Lunch		60%
Current Enrollment (September) - Pre-K		59		Average Teacher Salary		70,722		Estimated % of Special Education		16%
Current Enrollment (September) - K-12		571								

# SCHOOL SEGMENT REPORT FOR JOHN B DRAKE SCHOOL

(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	23011										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,022,119	755,183	201,212	211,506					609	2,190,629
Services		530		7,309						302	8,141
Supplies & Commodities		3,440	200	1,431	200					450	5,721
Textbooks & Supplies		15,298									15,298
Miscellaneous		3,159		1							3,160
Allocation of CW Programs		5,721	42,250		13,914		38,931	11,127	95,598	46,416	253,958
Sub-Total		1,050,267	797,633	209,953	225,620		38,931	11,127	95,598	47,777	2,476,907
Administration											
School Based Admin		226,912									226,912
Allocation of CO Support Services		188,833	3,581		5,322		7,891	788		20,213	226,627
Sub-Total		415,745	3,581		5,322		7,891	788		20,213	453,539
Support Services											
Food Services		210,663									210,663
Safety and Security		92,071		1,522							93,593
Transportation			154,763								154,763
Special Education Support			33,204								33,204
Allocation of CW Support Services		190,835	118,465	33,588							342,888
Sub-Total		493,569	306,432	35,110							835,111
Facility Support											
Personnel		240,951									240,951
Utilities (Energy & Telecom)		136,454									136,454
Repairs, Supplies & Others		53,056									53,056
Allocation of CW Facility Support		136,796									136,796
Sub-Total		567,257									567,257
Grand Total		2,526,837	1,107,646	245,063	230,942	0	46,822	11,915	95,598	67,990	4,332,814

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	13 To 1	<b>% of Poverty</b>	45%
<b>Projected Enrollment K-12</b>	233	<b>Total Teachers</b>	18	<b>% of Free/Reduced Lunch</b>	69%
<b>Current Enrollment (September) - Pre-K</b>	1	<b>Average Teacher Salary</b>	70,088	<b>Estimated % of Special Education</b>	19%
<b>Current Enrollment (September) - K-12</b>	281				

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	23021										
Grade Level	Elementary										
Number Of Branches	PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,164,868	249,761	48,939	849,719	131,691					2,444,978
Services		492		2,232							2,724
Supplies & Commodities		3,337			500	150					3,987
Textbooks & Supplies		14,491		48,829							63,320
Miscellaneous		2,934									2,934
Allocation of CW Programs		6,834	18,335		53,293	11,352	35,779		38,949	113,543	278,085
Sub-Total		1,192,956	268,096	100,000	903,512	143,193	35,779		38,949	113,543	2,796,028
Administration											
School Based Admin		236,451									236,451
Allocation of CO Support Services		175,280	4,887		20,150	7,934	7,252			18,762	234,265
Sub-Total		411,731	4,887		20,150	7,934	7,252			18,762	470,716
Support Services											
Food Services		148,884									148,884
Safety and Security		45,118									45,118
Transportation			12,837								12,837
Special Education Support											
Allocation of CW Support Services		169,509	152,159	30,008							351,676
Sub-Total		363,511	164,996	30,008							558,515
Facility Support											
Personnel		10,743									10,743
Utilities (Energy & Telecom)		87,146									87,146
Repairs, Supplies & Others		40,344									40,344
Allocation of CW Facility Support		125,719									125,719
Sub-Total		263,952									263,952
Grand Total		2,232,151	437,979	130,008	923,662	151,127	43,031	0	38,949	132,305	4,089,212

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	73	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	29%
<b>Projected Enrollment K-12</b>	245	<b>Total Teachers</b>	20	<b>% of Free/Reduced Lunch</b>	46%
<b>Current Enrollment (September) - Pre-K</b>	67	<b>Average Teacher Salary</b>	68,984	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	209				

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	32	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	64%
<b>Projected Enrollment K-12</b>	318	<b>Total Teachers</b>	20	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	38	<b>Average Teacher Salary</b>	74,533	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	356				



**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	0	Student/Teacher Ratio	20 To 1	% of Poverty	58%
Projected Enrollment K-12	1,794	Total Teachers	92	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	72,815	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	1,825				

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	38	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	10%
<b>Projected Enrollment K-12</b>	513	<b>Total Teachers</b>	32	<b>% of Free/Reduced Lunch</b>	15%
<b>Current Enrollment (September) - Pre-K</b>	38	<b>Average Teacher Salary</b>	72,593	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	513				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	34	Student/Teacher Ratio	18 To 1	% of Poverty	59%
Projected Enrollment K-12	389	Total Teachers	24	% of Free/Reduced Lunch	84%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	74,500	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	430				

## (In Actual Dollars)

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	23071										
Grade Level	Elementary										
Number Of Branches	K-8										
	0	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,089,581	570,031	125,019							2,784,631
Services		910		2,419							3,329
Supplies & Commodities		5,874	100	7,103							13,077
Textbooks & Supplies		26,793		12,775							39,568
Miscellaneous		5,424		1,000							6,424
Allocation of CW Programs		9,850	61,382				41,326	11,127	45,153	44,713	213,551
Sub-Total		2,138,432	631,513	148,316			41,326	11,127	45,153	44,713	3,060,580
Administration											
School Based Admin		249,766		1,684							251,450
Allocation of CO Support Services		202,210	6,962				8,376	788		21,456	239,792
Sub-Total		451,976	6,962	1,684			8,376	788		21,456	491,242
Support Services											
Food Services		51,566									51,566
Safety and Security		34,215									34,215
Transportation			23,487								23,487
Special Education Support											
Allocation of CW Support Services		231,555	227,774	10,799							470,128
Sub-Total		317,336	251,261	10,799							579,396
Facility Support											
Personnel		102,841									102,841
Utilities (Energy & Telecom)		238,106									238,106
Repairs, Supplies & Others		31,273									31,273
Allocation of CW Facility Support		145,209									145,209
Sub-Total		517,429									517,429
Grand Total		3,425,173	889,736	160,799	0	0	49,702	11,915	45,153	66,169	4,648,646

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	7%
<b>Projected Enrollment K-12</b>	453	<b>Total Teachers</b>	23	<b>% of Free/Reduced Lunch</b>	11%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	72,262	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	424				

# SCHOOL SEGMENT REPORT FOR RICHARD EDWARDS SCHOOL

(In Actual Dollars)

Cost Center Type Grade Level Number Of Branches	23081 Elementary PreK-8 0	(In Actual Dollars)									
		General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		4,530,115	768,167	885,780	352,296	161,676			408,451		7,106,485
Services		6,751		73,296						3,000	83,047
Supplies & Commodities		13,190	200	55,550	400	150			400	2,000	71,890
Textbooks & Supplies		63,381		47,740							111,121
Miscellaneous		7,131		29,651						1,986	38,768
Allocation of CW Programs		26,223	94,863		23,383	11,352	105,136	31,613	42,885	155,252	490,707
Sub-Total		4,646,791	863,230	1,092,017	376,079	173,178	105,136	31,613	451,736	162,238	7,902,018
Administration											
School Based Admin		312,564		67,788							380,352
Allocation of CO Support Services		513,685	17,997		8,944	7,934	21,310	2,240	12,309	56,261	640,680
Sub-Total		826,249	17,997	67,788	8,944	7,934	21,310	2,240	12,309	56,261	1,021,032
Support Services											
Food Services		636,153									636,153
Safety and Security		145,363		67,919							213,282
Transportation		2,500	28,501								31,001
Special Education Support											
Allocation of CW Support Services		589,524	563,458	203,579							1,356,561
Sub-Total		1,373,540	591,959	271,498							2,236,997
Facility Support											
Personnel		142,914									142,914
Utilities (Energy & Telecom)		211,139									211,139
Repairs, Supplies & Others		81,641									81,641
Allocation of CW Facility Support		369,426									369,426
Sub-Total		805,120									805,120
Grand Total		7,651,700	1,473,186	1,431,303	385,023	181,112	126,446	33,853	464,045	218,499	11,965,167

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	76	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	54%
<b>Projected Enrollment K-12</b>	1,095	<b>Total Teachers</b>	66	<b>% of Free/Reduced Lunch</b>	88%
<b>Current Enrollment (September) - Pre-K</b>	79	<b>Average Teacher Salary</b>	69,818	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	1,169				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center Type	23101 Elementary	(In Actual Dollars)									
Grade Level	PreK-8	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Number Of Branches	1										
Instruction											
Salaries & Benefits		1,718,013	624,894	448,789					152,575		2,944,271
Services		8,373		11,572						1,000	20,945
Supplies & Commodities		5,276	300	16,936					925	1,037	24,474
Textbooks & Supplies		25,336		3,643							28,979
Miscellaneous				6,501						1,001	7,502
Allocation of CW Programs		11,803	65,368				50,377	201,277	85,422	75,360	489,606
Sub-Total		1,768,801	690,562	487,441			50,377	201,277	238,922	78,398	3,515,777
Administration											
School Based Admin		264,556									264,556
Allocation of CO Support Services		262,240	6,686				10,211	1,680	4,667	26,869	312,352
Sub-Total		526,796	6,686				10,211	1,680	4,667	26,869	576,908
Support Services											
Food Services		330,963									330,963
Safety and Security		83,070		55,049							138,119
Transportation			142,987	3,000							145,987
Special Education Support			51,270								51,270
Allocation of CW Support Services		277,636	218,577	89,920							586,134
Sub-Total		691,669	412,834	147,969							1,252,473
Facility Support											
Personnel		142,457									142,457
Utilities (Energy & Telecom)		216,846									216,846
Repairs, Supplies & Others		78,080									78,080
Allocation of CW Facility Support		177,012									177,012
Sub-Total		614,395									614,395
Grand Total		3,601,662	1,110,081	635,410	0	0	60,587	202,957	243,589	105,266	5,959,553

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	38	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	65%
<b>Projected Enrollment K-12</b>	397	<b>Total Teachers</b>	25	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	36	<b>Average Teacher Salary</b>	73,174	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	434				

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	32	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	65%
<b>Projected Enrollment K-12</b>	510	<b>Total Teachers</b>	31	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	43	<b>Average Teacher Salary</b>	68,294	<b>Estimated % of Special Education</b>	6%
<b>Current Enrollment (September) - K-12</b>	494				

## (In Actual Dollars)

DEMOGRAPHICS					
Projected Enrollment Pre-K	31	Student/Teacher Ratio	18 To 1	% of Poverty	62%
Projected Enrollment K-12	396	Total Teachers	24	% of Free/Reduced Lunch	94%
Current Enrollment (September) - Pre-K	32	Average Teacher Salary	68,164	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	398				



## SCHOOL SEGMENT REPORT FOR EDWARD EVERETT ELEMENTARY SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	23141										
Grade Level	Elementary										
Number Of Branches	PreK-5 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,238,194	372,591	341,148					277,892		2,229,825
Services		602		6,720							7,322
Supplies & Commodities		3,782	100	8,694					200	888	13,664
Textbooks & Supplies		17,587		14,644							32,231
Miscellaneous		3,590		8,844						901	13,335
Allocation of CW Programs		9,765	27,901			7,568	37,200		186,600	38,139	307,172
Sub-Total		1,273,520	400,592	380,050		7,568	37,200		464,692	39,928	2,603,549
Administration											
School Based Admin		250,288		62,107							312,395
Allocation of CO Support Services		182,196	5,471			5,290	7,540		8,396	19,965	228,858
Sub-Total		432,484	5,471	62,107		5,290	7,540		8,396	19,965	541,253
Support Services											
Food Services		215,023									215,023
Safety and Security		26,912									26,912
Transportation			76,571								76,571
Special Education Support			51,270								51,270
Allocation of CW Support Services		206,309	171,736	63,326							441,371
Sub-Total		448,244	299,577	63,326							811,147
Facility Support											
Personnel		113,223									113,223
Utilities (Energy & Telecom)		90,683									90,683
Repairs, Supplies & Others		40,011									40,011
Allocation of CW Facility Support		130,712									130,712
Sub-Total		374,629									374,629
Grand Total		2,528,877	705,641	505,483	0	12,858	44,740	0	473,087	59,893	4,330,578

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	71	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	285	<b>Total Teachers</b>	19	<b>% of Free/Reduced Lunch</b>	91%
<b>Current Enrollment (September) - Pre-K</b>	71	<b>Average Teacher Salary</b>	72,149	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	292				

## SCHOOL SEGMENT REPORT FOR LAUGHLIN FALCONER SCHOOL

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	23151 Elementary PreK-6 0	(In Actual Dollars)									
		General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		5,613,257	672,480	1,401,336		88,000			297,805	6,087	8,078,965
Services		3,028		62,886							65,914
Supplies & Commodities		18,277		34,650		50			200	1,928	55,105
Textbooks & Supplies		88,487		129,475							217,962
Miscellaneous		18,049		14,800						1,000	33,849
Allocation of CW Programs		25,112	146,679			26,488	119,947	476,143	130,990	219,666	1,145,024
Sub-Total		5,766,210	819,159	1,643,147		114,538	119,947	476,143	428,995	228,681	9,596,819
Administration											
School Based Admin		322,016		161,023							483,039
Allocation of CO Support Services		587,084	23,868			18,514	24,312	2,362	8,992	62,711	727,842
Sub-Total		909,100	23,868	161,023		18,514	24,312	2,362	8,992	62,711	1,210,881
Support Services											
Food Services		763,235									763,235
Safety and Security		32,548		85,742							118,290
Transportation			44,335	6,200						300	50,835
Special Education Support											
Allocation of CW Support Services		746,184	757,800	286,837							1,790,821
Sub-Total		1,541,967	802,135	378,779						300	2,723,181
Facility Support											
Personnel		234,698									234,698
Utilities (Energy & Telecom)		187,289									187,289
Repairs, Supplies & Others		100,167									100,167
Allocation of CW Facility Support		421,466									421,466
Sub-Total		943,620									943,620
Grand Total		9,160,898	1,645,163	2,182,949	0	133,052	144,258	478,505	437,986	291,691	14,474,501

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	113	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	1,440	<b>Total Teachers</b>	78	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	120	<b>Average Teacher Salary</b>	66,870	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	1,441				

# SCHOOL SEGMENT REPORT FOR JAMES B FARNSWORTH SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	23161										
Grade Level	Elementary										
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		1,987,070	2,339,455	399,346		53,661			280,626		5,060,158
Services		1,232		20,656							21,888
Supplies & Commodities		24,068	200	5,150		50			200		29,668
Textbooks & Supplies		10,416		7,500							17,916
Miscellaneous		20,346		349							20,695
Allocation of CW Programs		24,082	123,561			11,352	76,318	40,513	47,422	64,491	387,738
Sub-Total		2,067,214	2,463,216	433,001		65,063	76,318	40,513	328,248	64,491	5,538,063
Administration											
School Based Admin		274,599		4,058							278,657
Allocation of CO Support Services		377,131	9,437			7,934	15,469	2,871	8,478	39,810	461,129
Sub-Total		651,730	9,437	4,058		7,934	15,469	2,871	8,478	39,810	739,786
Support Services											
Food Services		135,030									135,030
Safety and Security		27,989									27,989
Transportation			517,699								517,699
Special Education Support			130,539								130,539
Allocation of CW Support Services		485,478	322,834	62,125							870,437
Sub-Total		648,497	971,072	62,125							1,681,694
Facility Support											
Personnel		175,122									175,122
Utilities (Energy & Telecom)		255,074									255,074
Repairs, Supplies & Others		51,296									51,296
Allocation of CW Facility Support		268,164									268,164
Sub-Total		749,656									749,656
Grand Total		4,117,097	3,443,725	499,184	0	72,997	91,786	43,384	336,726	104,301	8,709,200

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	69	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	32%
<b>Projected Enrollment K-12</b>	545	<b>Total Teachers</b>	40	<b>% of Free/Reduced Lunch</b>	49%
<b>Current Enrollment (September) - Pre-K</b>	76	<b>Average Teacher Salary</b>	69,342	<b>Estimated % of Special Education</b>	25%
<b>Current Enrollment (September) - K-12</b>	536				

# SCHOOL SEGMENT REPORT FOR ENRICO FERMI SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	23191										
Grade Level	Elementary										
Number Of Branches	K-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		825,563	736,389	163,150							1,725,102
Services		13,005		22,358						1,200	36,563
Supplies & Commodities		3,260		6,150						375	9,785
Textbooks & Supplies		1,987		27,344							29,331
Miscellaneous		3,010		14,500							17,510
Allocation of CW Programs		4,510	58,991				30,684	64,061	49,758	32,075	240,079
Sub-Total		851,335	795,380	233,502			30,684	64,061	49,758	33,650	2,058,370
Administration											
School Based Admin		235,559		42,972							278,531
Allocation of CO Support Services		155,117	3,089				6,219			15,931	180,357
Sub-Total		390,676	3,089	42,972			6,219			15,931	458,888
Support Services											
Food Services		295,756									295,756
Safety and Security				2,536							2,536
Transportation			160,604	6,800							167,404
Special Education Support			71,080								71,080
Allocation of CW Support Services		159,021	107,689	39,896							306,607
Sub-Total		454,777	339,373	49,232							843,383
Facility Support											
Personnel		3,595									3,595
Utilities (Energy & Telecom)		9,076									9,076
Repairs, Supplies & Others		11,848									11,848
Allocation of CW Facility Support		107,817									107,817
Sub-Total		132,336									132,336
Grand Total		1,829,125	1,137,842	325,706	0	0	36,903	64,061	49,758	49,581	3,492,977

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	1	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	200	<b>Total Teachers</b>	15	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	66,675	<b>Estimated % of Special Education</b>	29%
<b>Current Enrollment (September) - K-12</b>	240				

(In Actual Dollars)

DEMOGRAPHICS					
Projected Enrollment Pre-K	41	Student/Teacher Ratio	17 To 1	% of Poverty	60%
Projected Enrollment K-12	383	Total Teachers	25	% of Free/Reduced Lunch	94%
Current Enrollment (September) - Pre-K	38	Average Teacher Salary	69,424	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	401				

# SCHOOL SEGMENT REPORT FOR EUGENE FIELD SCHOOL

(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	23211										
Grade Level	Elementary										
Number Of Branches	4-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,301,191	334,826	397,590	146,066	87,274					2,266,947
Services		756		9,840							10,596
Supplies & Commodities		4,453	100	6,301	200	100					11,154
Textbooks & Supplies		21,912		23,000							44,912
Miscellaneous		4,507		23,600						2,250	30,357
Allocation of CW Programs		7,842	39,858		9,847	15,136	39,076	180,522	224,600	75,767	592,649
Sub-Total		1,340,661	374,784	460,331	156,113	102,510	39,076	180,522	224,600	78,017	2,956,615
Administration											
School Based Admin		264,127		52,087							316,214
Allocation of CO Support Services		191,610	5,241		3,767	10,579	7,920	1,085		20,537	240,740
Sub-Total		455,737	5,241	52,087	3,767	10,579	7,920	1,085		20,537	556,954
Support Services											
Food Services		357,638									357,638
Safety and Security		41,450									41,450
Transportation			17,624	2,000							19,624
Special Education Support											
Allocation of CW Support Services		183,158	169,176	64,979							417,313
Sub-Total		582,246	186,800	66,979							836,025
Facility Support											
Personnel		134,448									134,448
Utilities (Energy & Telecom)		87,018									87,018
Repairs, Supplies & Others		64,759									64,759
Allocation of CW Facility Support		137,305									137,305
Sub-Total		423,530									423,530
Grand Total		2,802,175	566,826	579,397	159,880	113,089	46,997	181,607	224,600	98,554	4,773,124

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	341	<b>Total Teachers</b>	22	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	65,916	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	334				

(In Actual Dollars)

DEMOGRAPHICS					
Projected Enrollment Pre-K	38	Student/Teacher Ratio	16 To 1	% of Poverty	60%
Projected Enrollment K-12	257	Total Teachers	20	% of Free/Reduced Lunch	87%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	64,117	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	282				

## SCHOOL SEGMENT REPORT FOR TELPOCHCALLI

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	23231										
Grade Level	Elementary										
Number Of Branches	K-8	General	Special	Discretionary/			Reading	After School	Early	Other	
	0 <th>Education</th> <th>Education</th> <th>Supplementary</th> <th>Deseg</th> <th>Bilingual</th> <th>&amp; Math</th> <th>Programs</th> <th>Childhood</th> <th>Programs</th> <th>Totals</th>	Education	Education	Supplementary	Deseg	Bilingual	& Math	Programs	Childhood	Programs	Totals
Instruction											
Salaries & Benefits		1,095,203	656,288	281,750	115,894						2,149,135
Services		539		20,432							20,971
Supplies & Commodities		3,476	200	1,650	100						5,426
Textbooks & Supplies		15,686		26,103							41,789
Miscellaneous		3,212		6,000						1,665	10,877
Allocation of CW Programs		5,539	47,830		7,684	7,568	30,540	293,373	144,571	47,683	584,789
Sub-Total		1,123,655	704,318	335,935	123,678	7,568	30,540	293,373	144,571	49,348	2,812,987
Administration											
School Based Admin		262,457		29,200							291,657
Allocation of CO Support Services		149,388	3,842		2,939	5,290	6,190	15,462		15,980	199,091
Sub-Total		411,845	3,842	29,200	2,939	5,290	6,190	15,462		15,980	490,748
Support Services											
Food Services											
Safety and Security		35,167									35,167
Transportation			28,226	6,000							34,226
Special Education Support											
Allocation of CW Support Services		142,698	129,953	46,999							319,649
Sub-Total		177,865	158,179	52,999							389,042
Facility Support											
Personnel		9,395									9,395
Utilities (Energy & Telecom)		10,356									10,356
Repairs, Supplies & Others		36,644									36,644
Allocation of CW Facility Support		107,311									107,311
Sub-Total		163,706									163,706
Grand Total		1,877,071	866,339	418,134	126,617	12,858	36,730	308,835	144,571	65,329	3,856,484

## DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	13 To 1	% of Poverty	59%
Projected Enrollment K-12	250	Total Teachers	20	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	64,911	Estimated % of Special Education	23%
Current Enrollment (September) - K-12	252				



## SCHOOL SEGMENT REPORT FOR FORT DEARBORN ELEMENTARY SCHOOL

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	23241 Elementary PreK-8 0	(In Actual Dollars)									
		General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,251,162	454,964	537,558	115,894				169,366		3,528,944
Services		1,168		24,336						500	26,004
Supplies & Commodities		6,966	200	14,005	100				100	1,820	23,191
Textbooks & Supplies		34,116		3,000							37,116
Miscellaneous		6,962		4,917						1,100	12,979
Allocation of CW Programs		8,046	41,453		7,684		54,614	221,507	49,201	100,964	483,469
Sub-Total		2,308,420	496,617	583,816	123,678		54,614	221,507	218,667	104,384	4,111,703
Administration											
School Based Admin		298,342									298,342
Allocation of CO Support Services		264,858	9,129		2,939		11,070	1,680	5,145	28,356	323,177
Sub-Total		563,200	9,129		2,939		11,070	1,680	5,145	28,356	621,519
Support Services											
Food Services		298,354									298,354
Safety and Security		89,133									89,133
Transportation			21,811								21,811
Special Education Support			16,925								16,925
Allocation of CW Support Services		305,791	284,689	103,400							693,880
Sub-Total		693,278	323,425	103,400							1,120,103
Facility Support											
Personnel		122,904									122,904
Utilities (Energy & Telecom)		188,984									188,984
Repairs, Supplies & Others		66,476									66,476
Allocation of CW Facility Support		191,903									191,903
Sub-Total		570,267									570,267
Grand Total		4,135,165	829,171	687,216	126,617	0	65,684	223,187	223,812	132,740	6,423,592

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	54%
<b>Projected Enrollment K-12</b>	554	<b>Total Teachers</b>	29	<b>% of Free/Reduced Lunch</b>	84%
<b>Current Enrollment (September) - Pre-K</b>	39	<b>Average Teacher Salary</b>	72,039	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	573				

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	23251										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,428,770	152,632	144,333	309,694				124,952		2,160,381
Services		555		69,014						1,000	70,569
Supplies & Commodities		3,491		2,775	300				100	426	7,092
Textbooks & Supplies		16,318		11,219							27,537
Miscellaneous		3,308		1,096							4,404
Allocation of CW Programs		8,208	13,552		20,329		35,033	25,755	42,039	62,635	207,551
Sub-Total		1,460,650	166,184	228,437	330,323		35,033	25,755	167,091	64,061	2,477,534
Administration											
School Based Admin		262,457		67,504							329,961
Allocation of CO Support Services		170,718	4,641		7,776		7,101	1,825	3,816	18,685	214,562
Sub-Total		433,175	4,641	67,504	7,776		7,101	1,825	3,816	18,685	544,523
Support Services											
Food Services		131,881									131,881
Safety and Security		44,510									44,510
Transportation		48,894		1,320						250	50,464
Special Education Support											
Allocation of CW Support Services		158,367	142,306	52,551							353,224
Sub-Total		383,652	142,306	53,871						250	580,079
Facility Support											
Personnel		143,432									143,432
Utilities (Energy & Telecom)		38,846									38,846
Repairs, Supplies & Others		25,754									25,754
Allocation of CW Facility Support		123,097									123,097
Sub-Total		331,129									331,129
Grand Total		2,608,606	313,131	349,812	338,099	0	42,133	27,580	170,907	82,996	3,933,265

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	28	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	54%
<b>Projected Enrollment K-12</b>	274	<b>Total Teachers</b>	17	<b>% of Free/Reduced Lunch</b>	90%
<b>Current Enrollment (September) - Pre-K</b>	31	<b>Average Teacher Salary</b>	69,530	<b>Estimated % of Special Education</b>	6%
<b>Current Enrollment (September) - K-12</b>	274				

# SCHOOL SEGMENT REPORT FOR FOSTER PARK SCHOOL

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	23261 Elementary PreK-8 0	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	1,956,458	1,609,028	490,045	218,932				156,004		4,430,467
Services	1,165		12,888						800	14,853
Supplies & Commodities	7,154	300	17,845	200				100	1,300	26,899
Textbooks & Supplies	33,428									33,428
Miscellaneous	6,944		-551						1,275	7,668
Allocation of CW Programs	10,632	92,472		14,447		72,304	192,184	35,885	107,536	525,459
Sub-Total	2,015,781	1,701,800	520,227	233,579		72,304	192,184	191,989	110,911	5,038,774
Administration										
School Based Admin	330,482		56,814							387,296
Allocation of CO Support Services	350,630	8,099		5,526		14,655		4,745	37,540	421,196
Sub-Total	681,112	8,099	56,814	5,526		14,655		4,745	37,540	808,492
Support Services										
Food Services	321,480									321,480
Safety and Security	85,850		19,377							105,227
Transportation		292,979	1,794							294,773
Special Education Support		171,009								171,009
Allocation of CW Support Services	382,051	271,481	101,181							754,712
Sub-Total	789,381	735,469	122,352							1,647,201
Facility Support										
Personnel	262,697									262,697
Utilities (Energy & Telecom)	151,747									151,747
Repairs, Supplies & Others	56,031									56,031
Allocation of CW Facility Support	254,060									254,060
Sub-Total	724,535									724,535
Grand Total	4,210,809	2,445,368	699,393	239,105	0	86,959	192,184	196,734	148,451	8,219,003

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	35	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	492	<b>Total Teachers</b>	34	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	34	<b>Average Teacher Salary</b>	75,021	<b>Estimated % of Special Education</b>	21%
<b>Current Enrollment (September) - K-12</b>	513				

(In Actual Dollars)

DEMOGRAPHICS					
Projected Enrollment Pre-K	33	Student/Teacher Ratio	14 To 1	% of Poverty	63%
Projected Enrollment K-12	215	Total Teachers	19	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	38	Average Teacher Salary	71,137	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	245				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	23281	(In Actual Dollars)									
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		2,634,533	310,021	503,092		111,610			226,981		3,786,237
Services		1,225		51,413						2,004	54,642
Supplies & Commodities		7,447		34,827		100			750	2,001	45,125
Textbooks & Supplies		35,843		16,837							52,680
Miscellaneous		8,002		9,500							17,502
Allocation of CW Programs		121,752	40,656			7,568	50,653	446,737	136,710	344,354	1,148,429
Sub-Total		2,808,802	350,677	615,669		119,278	50,653	446,737	364,441	348,359	5,104,615
Administration											
School Based Admin		261,334		78,305							339,639
Allocation of CO Support Services		508,931	9,667			5,290	10,267	10,879	6,889	27,140	579,062
Sub-Total		770,265	9,667	78,305		5,290	10,267	10,879	6,889	27,140	918,701
Support Services											
Food Services		314,746									314,746
Safety and Security		111,983									111,983
Transportation				7,000							7,000
Special Education Support											
Allocation of CW Support Services		315,887	301,126	120,181							737,194
Sub-Total		742,616	301,126	127,181							1,170,923
Facility Support											
Personnel		269,271									269,271
Utilities (Energy & Telecom)		133,783									133,783
Repairs, Supplies & Others		70,934									70,934
Allocation of CW Facility Support		177,982									177,982
Sub-Total		651,970									651,970
Grand Total		4,973,653	661,470	821,155	0	124,568	60,919	457,616	371,329	375,499	7,846,209

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	42	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	587	<b>Total Teachers</b>	31	<b>% of Free/Reduced Lunch</b>	88%
<b>Current Enrollment (September) - Pre-K</b>	54	<b>Average Teacher Salary</b>	58,175	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	599				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	23291										
Grade Level	Elementary										
Number Of Branches	PreK-6										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,197,665	542,777	593,250					259,401		3,593,093
Services		1,100		9,992						1,500	12,592
Supplies & Commodities		6,891	100	17,273					200	890	25,354
Textbooks & Supplies		32,101		25,819							57,920
Miscellaneous		6,556		3,500						500	10,556
Allocation of CW Programs		20,844	48,627			7,568	57,792	173,789	96,393	60,211	465,225
Sub-Total		2,265,157	591,504	649,834		7,568	57,792	173,789	355,994	63,101	4,164,740
Administration											
School Based Admin		320,572		62,218							382,790
Allocation of CO Support Services		286,922	9,268			5,290	11,714	11,607	7,842	30,130	362,772
Sub-Total		607,494	9,268	62,218		5,290	11,714	11,607	7,842	30,130	745,562
Support Services											
Food Services		269,877									269,877
Safety and Security		47,901									47,901
Transportation			81,096	3,200						350	84,646
Special Education Support			26,663								26,663
Allocation of CW Support Services		324,471	293,071	116,930							734,472
Sub-Total		642,249	400,830	120,130						350	1,163,559
Facility Support											
Personnel		276,925									276,925
Utilities (Energy & Telecom)		153,665									153,665
Repairs, Supplies & Others		67,529									67,529
Allocation of CW Facility Support		203,070									203,070
Sub-Total		701,189									701,189
Grand Total		4,216,089	1,001,601	832,182	0	12,858	69,506	185,396	363,837	93,580	6,775,050

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	84	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	519	<b>Total Teachers</b>	33	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	83	<b>Average Teacher Salary</b>	68,671	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	480				

SCHOOL SEGMENT REPORT FOR JOHN W GARVY SCHOOL										
(In Actual Dollars)										
Cost Center	23301									
Type	Elementary									
Grade Level	K-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		2,776,885	709,758	313,933		42,647				3,843,223
Services		3,369		9,869						13,238
Supplies & Commodities		8,450	200	12,400		50				21,100
Textbooks & Supplies		44,469		18,300						62,769
Miscellaneous		20,001		7,000						27,001
Allocation of CW Programs		14,337	88,486			18,920	54,002		254,700	63,808
Sub-Total		2,867,511	798,444	361,502		61,617	54,002		254,700	63,808
Administration										
School Based Admin		295,514		15,277						310,791
Allocation of CO Support Services		266,271	10,005			13,224	10,945			28,349
Sub-Total		561,785	10,005	15,277		13,224	10,945			28,349
Support Services										
Food Services		109,409								109,409
Safety and Security		47,901								47,901
Transportation			39,992							39,992
Special Education Support			25,635							25,635
Allocation of CW Support Services		326,942	326,862	52,308						706,112
Sub-Total		484,252	392,489	52,308						929,049
Facility Support										
Personnel		25,701								25,701
Utilities (Energy & Telecom)		105,825								105,825
Repairs, Supplies & Others		41,639								41,639
Allocation of CW Facility Support		189,751								189,751
Sub-Total		362,916								362,916
Grand Total		4,276,464	1,200,938	429,087	0	74,841	64,948	0	254,700	92,157
DEMOGRAPHICS										
Projected Enrollment Pre-K		0		Student/Teacher Ratio		18 To 1		% of Poverty		25%
Projected Enrollment K-12		651		Total Teachers		37		% of Free/Reduced Lunch		41%
Current Enrollment (September) - Pre-K		0		Average Teacher Salary		68,138		Estimated % of Special Education		17%
Current Enrollment (September) - K-12		645								

# SCHOOL SEGMENT REPORT FOR JOSEPH E GARY SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	23311										
Grade Level	Elementary										
Number Of Branches	3-8										
	0	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		4,048,709	1,364,714	1,123,534		168,453			420,645		7,126,055
Services		2,461		24,165						300	26,926
Supplies & Commodities		14,937	100	50,623		100			1,125	4,393	71,278
Textbooks & Supplies		71,654		4,388							76,042
Miscellaneous		14,669		24,580						2,301	41,550
Allocation of CW Programs		28,616	125,953			22,704	108,645	162,416	48,191	146,797	643,322
Sub-Total		4,181,046	1,490,767	1,227,290		191,257	108,645	162,416	469,961	153,791	7,985,173
Administration											
School Based Admin		289,798		104,163							393,961
Allocation of CO Support Services		546,213	18,889			15,869	22,021	2,589	12,695	58,319	676,595
Sub-Total		836,011	18,889	104,163		15,869	22,021	2,589	12,695	58,319	1,070,556
Support Services											
Food Services		706,543									706,543
Safety and Security		47,901		126,572							174,473
Transportation			135,200	10,000						600	145,800
Special Education Support			35,330								35,330
Allocation of CW Support Services		636,397	604,904	232,264							1,473,565
Sub-Total		1,390,841	775,434	368,836						600	2,535,711
Facility Support											
Personnel		345,200									345,200
Utilities (Energy & Telecom)		229,932									229,932
Repairs, Supplies & Others		93,059									93,059
Allocation of CW Facility Support		381,756									381,756
Sub-Total		1,049,947									1,049,947
Grand Total		7,457,845	2,285,089	1,700,289	0	207,126	130,666	165,005	482,656	212,711	12,641,387

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	85	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	1,144	<b>Total Teachers</b>	64	<b>% of Free/Reduced Lunch</b>	92%
<b>Current Enrollment (September) - Pre-K</b>	86	<b>Average Teacher Salary</b>	66,289	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	1,146				



# SCHOOL SEGMENT REPORT FOR FRANK L GILLESPIE SCHOOL

(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	23321										
Grade Level	Elementary										
Number Of Branches	PreK-8	General	Special	Discretionary/			Reading	After School	Early	Other	
	0	Education	Education	Supplementary	Deseg	Bilingual	& Math	Programs	Childhood	Programs	
Totals											
Instruction											
Salaries & Benefits		1,960,009	742,173	492,626	112,926				157,744		3,465,478
Services		914		10,625						750	12,289
Supplies & Commodities		5,843	100	2,243	100				100	2,501	10,887
Textbooks & Supplies		26,666									26,666
Miscellaneous		5,451		1,450							6,901
Allocation of CW Programs		13,547	50,222		7,471		57,830	158,209	45,112	84,002	416,393
Sub-Total		2,012,430	792,495	506,944	120,497		57,830	158,209	202,956	87,253	3,938,614
Administration											
School Based Admin		314,410		63,232							377,642
Allocation of CO Support Services		281,672	7,162		2,858		11,721	1,574	4,797	30,844	340,629
Sub-Total		596,082	7,162	63,232	2,858		11,721	1,574	4,797	30,844	718,271
Support Services											
Food Services		324,134									324,134
Safety and Security		47,901									47,901
Transportation			97,243								97,243
Special Education Support			73,972								73,972
Allocation of CW Support Services		275,263	227,033	88,127							590,424
Sub-Total		647,298	398,248	88,127							1,133,674
Facility Support											
Personnel		182,840									182,840
Utilities (Energy & Telecom)		320,185									320,185
Repairs, Supplies & Others		63,610									63,610
Allocation of CW Facility Support		203,203									203,203
Sub-Total		769,838									769,838
Grand Total		4,025,649	1,197,905	658,303	123,355	0	69,552	159,783	207,753	118,097	6,560,397

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	37	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	429	<b>Total Teachers</b>	29	<b>% of Free/Reduced Lunch</b>	90%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	74,282	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	497				

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	23341 Elementary PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,891,228	480,891	735,069					429,564		4,536,752
Services		1,383		2,496							3,879
Supplies & Commodities		8,636		2,245					300	4,005	15,186
Textbooks & Supplies		29,623									29,623
Miscellaneous		8,246		600							8,846
Allocation of CW Programs		15,450	73,340			7,568	72,235	40,393	133,927	78,619	421,532
Sub-Total		2,954,566	554,231	740,410		7,568	72,235	40,393	563,791	82,624	5,015,818
Administration											
School Based Admin		242,619		100,597							343,216
Allocation of CO Support Services		353,148	12,218			5,290	14,641	2,862	12,938	37,628	438,725
Sub-Total		595,767	12,218	100,597		5,290	14,641	2,862	12,938	37,628	781,941
Support Services											
Food Services		431,834									431,834
Safety and Security		46,035									46,035
Transportation				600							600
Special Education Support			25,635								25,635
Allocation of CW Support Services		387,796	389,730	140,145							917,670
Sub-Total		865,665	415,365	140,745							1,421,774
Facility Support											
Personnel		299,450									299,450
Utilities (Energy & Telecom)		418,885									418,885
Repairs, Supplies & Others		97,525									97,525
Allocation of CW Facility Support		253,816									253,816
Sub-Total		1,069,676									1,069,676
Grand Total		5,485,674	981,814	981,752	0	12,858	86,875	43,255	576,729	120,252	8,289,210

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	120	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	55%
<b>Projected Enrollment K-12</b>	675	<b>Total Teachers</b>	42	<b>% of Free/Reduced Lunch</b>	90%
<b>Current Enrollment (September) - Pre-K</b>	120	<b>Average Teacher Salary</b>	70,805	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	647				

# SCHOOL SEGMENT REPORT FOR SAMUEL GOMPERS FINE ARTS OPTION SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	23351										
Grade Level	Elementary										
Number Of Branches	4-8										
	0	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,400,744	341,902	291,592	191,300						2,225,538
Services		12,750		12,424						400	25,574
Supplies & Commodities		4,972	100	5,300	200					1,211	11,783
Textbooks & Supplies		13,786									13,786
Miscellaneous		3,131		5,300						650	9,081
Allocation of CW Programs		5,660	32,684		12,466		38,439	131,122	45,903	75,318	341,592
Sub-Total		1,441,043	374,686	314,616	203,966		38,439	131,122	45,903	77,579	2,627,354
Administration											
School Based Admin		251,357		65,718							317,075
Allocation of CO Support Services		186,441	5,856		4,768		7,791	770		19,958	225,583
Sub-Total		437,798	5,856	65,718	4,768		7,791	770		19,958	542,658
Support Services											
Food Services		186,124									186,124
Safety and Security		42,925		4,306							47,231
Transportation		6,692		416							7,108
Special Education Support											
Allocation of CW Support Services		192,823	186,569	69,297							448,690
Sub-Total		428,564	186,569	74,019							689,153
Facility Support											
Personnel		123,727									123,727
Utilities (Energy & Telecom)		310,358									310,358
Repairs, Supplies & Others		52,556									52,556
Allocation of CW Facility Support		135,067									135,067
Sub-Total		621,708									621,708
Grand Total		2,929,114	567,111	454,353	208,734	0	46,230	131,892	45,903	97,537	4,480,874

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	381	<b>Total Teachers</b>	22	<b>% of Free/Reduced Lunch</b>	90%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	65,048	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	358				

(In Actual Dollars)

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	23361 Elementary PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,587,715	118,038	318,536					154,472		2,178,761
Services		22,500		19,440						150	42,090
Supplies & Commodities		15,650		12,850					100	607	29,207
Textbooks & Supplies		38,172		3,851							42,023
Miscellaneous		31,972		5,991						601	38,564
Allocation of CW Programs		17,357	30,292			7,568	34,129	4,160	173,339	33,814	300,660
Sub-Total		1,713,366	148,330	360,668		7,568	34,129	4,160	327,911	35,172	2,631,305
Administration											
School Based Admin		257,960									257,960
Allocation of CO Support Services		179,077	5,133			5,290	6,918	295	4,699	17,844	219,256
Sub-Total		437,037	5,133			5,290	6,918	295	4,699	17,844	477,216
Support Services											
Food Services		121,072									121,072
Safety and Security		44,001									44,001
Transportation		5,000	698	600						150	6,448
Special Education Support											
Allocation of CW Support Services		170,484	162,877	48,169							381,531
Sub-Total		340,557	163,575	48,769						150	553,052
Facility Support											
Personnel		83,260									83,260
Utilities (Energy & Telecom)		83,666									83,666
Repairs, Supplies & Others		29,519									29,519
Allocation of CW Facility Support		119,923									119,923
Sub-Total		316,368									316,368
Grand Total		2,807,329	317,039	409,437	0	12,858	41,047	4,455	332,611	53,166	3,977,941

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	45%
<b>Projected Enrollment K-12</b>	294	<b>Total Teachers</b>	19	<b>% of Free/Reduced Lunch</b>	70%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	72,597	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	306				

# SCHOOL SEGMENT REPORT FOR WILLIAM C GOUDY SCHOOL

(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	23371										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	1	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,398,032	547,793	945,345	75,775	90,914			432,195		4,490,054
Services		1,247		24,146						1,000	26,393
Supplies & Commodities		7,535	200	19,501	100	100			1,125	3,128	31,689
Textbooks & Supplies		36,576		49,974							86,550
Miscellaneous		7,432		25,041						1	32,474
Allocation of CW Programs		18,911	59,788		4,808	30,273	62,808	34,830	175,446	79,136	466,000
Sub-Total		2,469,733	607,781	1,064,007	80,683	121,287	62,808	34,830	608,766	83,265	5,133,160
Administration											
School Based Admin		320,572		15,559							336,131
Allocation of CO Support Services		310,089	10,589		1,839	21,159	12,730	2,468	13,041	33,996	405,911
Sub-Total		630,661	10,589	15,559	1,839	21,159	12,730	2,468	13,041	33,996	742,042
Support Services											
Food Services		434,834									434,834
Safety and Security		90,273									90,273
Transportation				5,271							5,271
Special Education Support											
Allocation of CW Support Services		343,938	333,762	129,219							806,920
Sub-Total		869,045	333,762	134,490							1,337,298
Facility Support											
Personnel		163,526									163,526
Utilities (Energy & Telecom)		96,197									96,197
Repairs, Supplies & Others		65,809									65,809
Allocation of CW Facility Support		220,692									220,692
Sub-Total		546,224									546,224
Grand Total		4,515,663	952,132	1,214,056	82,522	142,446	75,538	37,298	621,807	117,261	7,758,724

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	82	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	607	<b>Total Teachers</b>	37	<b>% of Free/Reduced Lunch</b>	88%
<b>Current Enrollment (September) - Pre-K</b>	83	<b>Average Teacher Salary</b>	69,743	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	629				

## SCHOOL SEGMENT REPORT FOR ALEXANDER GRAHAM SCHOOL

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	23391 Elementary PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,078,530	364,892	612,564	115,896				398,212		3,570,094
Services		984		14,072						2,000	17,056
Supplies & Commodities		6,023	100	9,318	100				1,125	1,105	17,771
Textbooks & Supplies		28,825		2,500							31,325
Miscellaneous		5,865		6,742							12,607
Allocation of CW Programs		14,900	52,613		7,684	7,568	59,127	128,224	135,190	83,753	489,059
Sub-Total		2,135,127	417,605	645,196	123,680	7,568	59,127	128,224	534,527	86,858	4,137,912
Administration											
School Based Admin		432,647									432,647
Allocation of CO Support Services		289,032	7,884		2,939	5,290	11,984	1,680	12,024	31,659	362,493
Sub-Total		721,679	7,884		2,939	5,290	11,984	1,680	12,024	31,659	795,140
Support Services											
Food Services		330,074									330,074
Safety and Security		90,826									90,826
Transportation			17,636	5,000	189,782						212,418
Special Education Support			9,706								9,706
Allocation of CW Support Services		337,169	251,216	92,124							680,509
Sub-Total		758,069	278,558	97,124	189,782						1,323,533
Facility Support											
Personnel		170,897									170,897
Utilities (Energy & Telecom)		149,529									149,529
Repairs, Supplies & Others		73,608									73,608
Allocation of CW Facility Support		207,758									207,758
Sub-Total		601,792									601,792
Grand Total		4,216,666	704,048	742,320	316,401	12,858	71,111	129,904	546,551	118,518	6,858,376

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	38	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	475	<b>Total Teachers</b>	30	<b>% of Free/Reduced Lunch</b>	86%
<b>Current Enrollment (September) - Pre-K</b>	38	<b>Average Teacher Salary</b>	74,378	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	499				

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	23401										
Grade Level	Elementary										
Number Of Branches	PreK-8	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		4,981,549	1,161,273	1,159,842		87,274			130,075		7,520,013
Services		1,288		55,076						7,000	63,364
Supplies & Commodities		13,350	400	11,511		100			100	312	25,773
Textbooks & Supplies		20,248									20,248
Miscellaneous										1	1
Allocation of CW Programs		29,271	141,896			15,136	107,840		141,602	122,607	558,353
Sub-Total		5,045,706	1,303,569	1,226,429		102,510	107,840		271,777	129,920	8,187,752
Administration											
School Based Admin		350,085		135,378							485,463
Allocation of CO Support Services		530,446	19,196			10,579	21,858		3,969	56,239	642,287
Sub-Total		880,531	19,196	135,378		10,579	21,858		3,969	56,239	1,127,750
Support Services											
Food Services		663,411									663,411
Safety and Security		90,826									90,826
Transportation		5,318	24,685								30,003
Special Education Support			9,738								9,738
Allocation of CW Support Services		614,964	616,776	214,702							1,446,442
Sub-Total		1,374,519	651,199	214,702							2,240,420
Facility Support											
Personnel		179,945									179,945
Utilities (Energy & Telecom)		184,162									184,162
Repairs, Supplies & Others		69,088									69,088
Allocation of CW Facility Support		378,927									378,927
Sub-Total		812,122									812,122
Grand Total		8,112,878	1,973,964	1,576,509	0	113,089	129,698	0	275,747	186,159	12,368,044

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	29	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	54%
<b>Projected Enrollment K-12</b>	1,220	<b>Total Teachers</b>	73	<b>% of Free/Reduced Lunch</b>	88%
<b>Current Enrollment (September) - Pre-K</b>	29	<b>Average Teacher Salary</b>	67,304	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	1,224				

## SCHOOL SEGMENT REPORT FOR JOSEFA ORTIZ DE DOMINGUEZ ELEMENTARY SCHOOL NEW GARY

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	23411										
Grade Level	Elementary										
Number Of Branches	PreK-2 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,813,251	657,408	685,779		149,636			470,020		4,776,094
Services		1,423		22,304							23,727
Supplies & Commodities		8,895	100	67,270		100			300	953	77,618
Textbooks & Supplies		41,551		6,518							48,069
Miscellaneous		8,481		22,199						3,401	34,081
Allocation of CW Programs		13,546	71,745			22,704	70,638	40,023	86,665	78,741	384,062
Sub-Total		2,887,147	729,253	804,070		172,440	70,638	40,023	556,985	83,095	5,343,651
Administration											
School Based Admin		259,034		117,566							376,600
Allocation of CO Support Services		345,666	12,218			15,869	14,317	2,836	14,148	37,048	442,103
Sub-Total		604,700	12,218	117,566		15,869	14,317	2,836	14,148	37,048	818,703
Support Services											
Food Services		416,103									416,103
Safety and Security		41,450		5,072							46,522
Transportation			119,286	1,600							120,886
Special Education Support			18,036								18,036
Allocation of CW Support Services		424,576	387,221	149,023							960,820
Sub-Total		882,129	524,543	155,695							1,562,367
Facility Support											
Personnel		44,048									44,048
Utilities (Energy & Telecom)		82,013									82,013
Repairs, Supplies & Others		55,372									55,372
Allocation of CW Facility Support		248,207									248,207
Sub-Total		429,640									429,640
Grand Total		4,803,616	1,266,015	1,077,331	0	188,309	84,955	42,859	571,133	120,143	8,154,361

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	121	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	674	<b>Total Teachers</b>	40	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	119	<b>Average Teacher Salary</b>	70,064	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	669				



(In Actual Dollars)

Cost Center Type Grade Level Number Of Branches	23421 Elementary PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,714,753	336,898	290,844	215,775				123,362		2,681,632
Services		871		2,294							3,165
Supplies & Commodities		5,566		400	300				100	2,430	8,796
Textbooks & Supplies		25,522		3,475							28,997
Miscellaneous		5,190		61,199							66,389
Allocation of CW Programs		17,631	28,698		13,596		43,075	28,411	37,562	65,598	234,572
Sub-Total		1,769,533	365,596	358,212	229,671		43,075	28,411	161,024	68,028	3,023,551
Administration											
School Based Admin		242,537		9,934							252,471
Allocation of CO Support Services		214,433	7,100		5,201		8,731	2,013	3,768	22,364	263,611
Sub-Total		456,970	7,100	9,934	5,201		8,731	2,013	3,768	22,364	516,082
Support Services											
Food Services		352,940									352,940
Safety and Security				46,880							46,880
Transportation			67,116								67,116
Special Education Support											
Allocation of CW Support Services		243,928	220,933	76,756							541,617
Sub-Total		596,868	288,049	123,636							1,008,553
Facility Support											
Personnel		27,205									27,205
Utilities (Energy & Telecom)		110,364									110,364
Repairs, Supplies & Others		85,553									85,553
Allocation of CW Facility Support		151,356									151,356
Sub-Total		374,478									374,478
Grand Total		3,197,849	660,745	491,782	234,872	0	51,806	30,424	164,793	90,392	4,922,663

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	52%
<b>Projected Enrollment K-12</b>	422	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	85%
<b>Current Enrollment (September) - Pre-K</b>	38	<b>Average Teacher Salary</b>	60,959	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	416				

(In Actual Dollars)

DEMOGRAPHICS					
Projected Enrollment Pre-K	0	Student/Teacher Ratio	19 To 1	% of Poverty	57%
Projected Enrollment K-12	608	Total Teachers	33	% of Free/Reduced Lunch	94%
Current Enrollment (September) - Pre-K	1	Average Teacher Salary	69,213	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	594				

# SCHOOL SEGMENT REPORT FOR JOHN GREGORY SCHOOL

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	23441 Elementary PreK-8 0	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	1,301,415	315,794	464,772	179,248				145,616	1,076	2,407,921
Services	757		14,988							15,745
Supplies & Commodities	4,509	200	16,919	200				100	1,000	22,928
Textbooks & Supplies	22,056		3,600							25,656
Miscellaneous	4,516		350						1	4,867
Allocation of CW Programs	9,775	37,467		11,602		41,708	210,359	81,773	75,547	468,230
Sub-Total	1,343,028	353,461	500,629	191,050		41,708	210,359	227,489	77,624	2,945,347
Administration										
School Based Admin	250,287		4,195							254,482
Allocation of CO Support Services	203,265	6,009		4,438		8,454	7,341	4,434	22,245	256,186
Sub-Total	453,552	6,009	4,195	4,438		8,454	7,341	4,434	22,245	510,668
Support Services										
Food Services	215,926									215,926
Safety and Security	47,901		2,000							49,901
Transportation			650						691	1,341
Special Education Support										
Allocation of CW Support Services	199,748	191,227	80,687							471,662
Sub-Total	463,575	191,227	83,337						691	738,830
Facility Support										
Personnel	182,900									182,900
Utilities (Energy & Telecom)	363,471									363,471
Repairs, Supplies & Others	67,929									67,929
Allocation of CW Facility Support	146,551									146,551
Sub-Total	760,851									760,851
Grand Total	3,021,006	550,697	588,161	195,488	0	50,161	217,700	231,924	100,560	4,955,697

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	39	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	64%
<b>Projected Enrollment K-12</b>	352	<b>Total Teachers</b>	22	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	39	<b>Average Teacher Salary</b>	67,192	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	387				

## (In Actual Dollars)

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	23451 Elementary PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,756,166	692,764	421,971					311,290		3,182,191
Services		832		50,620							51,452
Supplies & Commodities		5,160	200	31,776					750	700	38,586
Textbooks & Supplies		24,242									24,242
Miscellaneous		4,960		3,200						2,045	10,205
Allocation of CW Programs		7,470	50,222				50,774	192,610	37,811	71,176	410,062
Sub-Total		1,798,830	743,186	507,567			50,774	192,610	349,851	73,921	3,716,738
Administration											
School Based Admin		254,630									254,630
Allocation of CO Support Services		246,196	6,455				10,291	1,225	9,412	26,362	299,940
Sub-Total		500,826	6,455				10,291	1,225	9,412	26,362	554,570
Support Services											
Food Services		265,899									265,899
Safety and Security		92,411		19,032							111,443
Transportation			75,053	1,800							76,853
Special Education Support			51,270								51,270
Allocation of CW Support Services		250,269	206,710	82,076							539,054
Sub-Total		608,579	333,033	102,908							1,044,519
Facility Support											
Personnel		127,521									127,521
Utilities (Energy & Telecom)		136,867									136,867
Repairs, Supplies & Others		67,297									67,297
Allocation of CW Facility Support		178,408									178,408
Sub-Total		510,093									510,093
Grand Total		3,418,327	1,082,674	610,475	0	0	61,065	193,835	359,262	100,283	5,825,921

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	32	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	388	<b>Total Teachers</b>	24	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	51	<b>Average Teacher Salary</b>	74,619	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	402				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	23461 Elementary PreK-8 1	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,049,083	575,982	391,009	112,376	39,214			155,378		3,323,042
Services		999		19,655							20,654
Supplies & Commodities		6,484		14,276	100	50			100	810	21,820
Textbooks & Supplies		28,250		7,000						600	35,850
Miscellaneous		5,954	490	13,315						1,256	21,015
Allocation of CW Programs		17,105	52,613			7,568	32,314	17,284	145,168	48,775	320,826
Sub-Total		2,107,875	629,085	445,255	112,476	46,832	32,314	17,284	300,646	51,441	3,743,207
Administration											
School Based Admin		298,930		48,661							347,591
Allocation of CO Support Services		163,231	7,977			5,290	6,550	1,225	4,726	16,901	205,900
Sub-Total		462,161	7,977	48,661		5,290	6,550	1,225	4,726	16,901	553,491
Support Services											
Food Services		257,700									257,700
Safety and Security		76,551									76,551
Transportation		490	5,708	3,000							9,198
Special Education Support			25,635								25,635
Allocation of CW Support Services		250,694	256,220	87,920							594,833
Sub-Total		585,435	287,563	90,920							963,917
Facility Support											
Personnel		189,828									189,828
Utilities (Energy & Telecom)		115,218									115,218
Repairs, Supplies & Others		49,388									49,388
Allocation of CW Facility Support		113,543									113,543
Sub-Total		467,977									467,977
Grand Total		3,623,449	924,624	584,836	112,476	52,122	38,863	18,509	305,372	68,342	5,728,593

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	31 To 1	<b>% of Poverty</b>	53%
<b>Projected Enrollment K-12</b>	479	<b>Total Teachers</b>	17	<b>% of Free/Reduced Lunch</b>	84%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	71,341	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	460				

# SCHOOL SEGMENT REPORT FOR JOHN C HAINES SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	23481										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,657,982	434,924	828,295	102,883	30,049			155,240	2,192	4,211,565
Services		1,362		7,353							8,715
Supplies & Commodities		8,199	100	5,324	100				100	736	14,559
Textbooks & Supplies		40,021		3,994						1,500	45,515
Miscellaneous		8,118		6,016						50	14,184
Allocation of CW Programs		22,370	47,830		6,751	11,352	64,590	51,043	94,514	79,786	378,236
Sub-Total		2,738,052	482,854	850,982	109,734	41,401	64,590	51,043	249,854	84,264	4,672,774
Administration											
School Based Admin		262,277		59,606							321,883
Allocation of CO Support Services		320,309	10,835		2,582	7,934	13,091	3,617	4,722	33,721	396,812
Sub-Total		582,586	10,835	59,606	2,582	7,934	13,091	3,617	4,722	33,721	718,695
Support Services											
Food Services		421,467									421,467
Safety and Security		47,901									47,901
Transportation			25,272	600							25,872
Special Education Support			9,738								9,738
Allocation of CW Support Services		353,239	336,894	129,851							819,984
Sub-Total		822,607	371,904	130,451							1,324,962
Facility Support											
Personnel		263,724									263,724
Utilities (Energy & Telecom)		153,343									153,343
Repairs, Supplies & Others		56,837									56,837
Allocation of CW Facility Support		226,954									226,954
Sub-Total		700,858									700,858
Grand Total		4,844,103	865,593	1,041,039	112,316	49,335	77,681	54,660	254,577	117,985	7,417,289

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	35	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	670	<b>Total Teachers</b>	39	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	39	<b>Average Teacher Salary</b>	69,659	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	693				

# SCHOOL SEGMENT REPORT FOR NATHAN HALE SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)									
Type	23491									
Grade Level	Elementary									
Number Of Branches	PreK-8	General	Special	Discretionary/			Reading	After School	Early	Other
	0	Education	Education	Supplementary	Deseg	Bilingual	& Math	Programs	Childhood	Programs
Totals										
Instruction										
Salaries & Benefits		3,286,960	1,106,215	528,223	113,751				150,866	
Services		1,806		8,088						
Supplies & Commodities		11,094	100	21,600	100					3,881
Textbooks & Supplies		52,688		21,750						
Miscellaneous		10,768		58,030						
Allocation of CW Programs		23,974	125,953		7,531	7,568	79,020	54,093	40,072	97,658
Sub-Total		3,387,290	1,232,268	637,691	121,382	7,568	79,020	54,093	190,938	101,539
Administration										
School Based Admin		264,391		62,938						
Allocation of CO Support Services		389,758	13,494		2,880	5,290	16,016	3,833	4,588	41,151
Sub-Total		654,149	13,494	62,938	2,880	5,290	16,016	3,833	4,588	41,151
Support Services										
Food Services		291,358								
Safety and Security		111,367								
Transportation			170,253	600						
Special Education Support			52,298							
Allocation of CW Support Services		494,972	442,834	117,859						
Sub-Total		897,697	665,385	118,459						
Facility Support										
Personnel		133,494								
Utilities (Energy & Telecom)		312,567								
Repairs, Supplies & Others		61,680								
Allocation of CW Facility Support		277,658								
Sub-Total		785,399								
Grand Total		5,724,535	1,911,146	819,088	124,262	12,858	95,036	57,926	195,526	142,690
Totals										

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	29	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	42%
<b>Projected Enrollment K-12</b>	849	<b>Total Teachers</b>	47	<b>% of Free/Reduced Lunch</b>	67%
<b>Current Enrollment (September) - Pre-K</b>	32	<b>Average Teacher Salary</b>	71,611	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	865				

(In Actual Dollars)

DEMOGRAPHICS					
Projected Enrollment Pre-K	17	Student/Teacher Ratio	12 To 1	% of Poverty	42%
Projected Enrollment K-12	199	Total Teachers	20	% of Free/Reduced Lunch	66%
Current Enrollment (September) - Pre-K	17	Average Teacher Salary	71,774	Estimated % of Special Education	31%
Current Enrollment (September) - K-12	192				



**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	23511										
Grade Level	Elementary										
Number Of Branches	2	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,678,232	487,236	919,781					237,246	105,041	4,427,536
Services		1,516		16,139						300	17,955
Supplies & Commodities		9,220	100	31,149					200	2,250	42,919
Textbooks & Supplies		44,106		46,548						600	91,254
Miscellaneous		9,035		2,108						1,956	13,099
Allocation of CW Programs		9,598	63,774			7,568	57,970	325,704	49,572	121,425	635,611
Sub-Total		2,751,707	551,110	1,015,725		7,568	57,970	325,704	287,018	231,572	5,228,374
Administration											
School Based Admin		388,483									388,483
Allocation of CO Support Services		282,143	12,019			5,290	11,750	2,135	7,179	30,222	350,737
Sub-Total		670,626	12,019			5,290	11,750	2,135	7,179	30,222	739,220
Support Services											
Food Services		529,866									529,866
Safety and Security		135,791									135,791
Transportation				6,450							6,450
Special Education Support											
Allocation of CW Support Services		383,269	378,053	152,166							913,489
Sub-Total		1,048,926	378,053	158,616							1,585,596
Facility Support											
Personnel		378,324									378,324
Utilities (Energy & Telecom)		190,772									190,772
Repairs, Supplies & Others		86,022									86,022
Allocation of CW Facility Support		203,693									203,693
Sub-Total		858,811									858,811
Grand Total		5,330,069	941,181	1,174,341	0	12,858	69,719	327,839	294,198	261,794	8,412,000

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	80	<b>Student/Teacher Ratio</b>	26 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	702	<b>Total Teachers</b>	31	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	80	<b>Average Teacher Salary</b>	66,106	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	735				

# SCHOOL SEGMENT REPORT FOR CHARLES G HAMMOND SCHOOL

(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	23531										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,899,290	599,512	399,791		111,610			159,517		3,169,720
Services		960		52,565						1,693	55,218
Supplies & Commodities		6,126	100	18,916		100			100	1,107	26,449
Textbooks & Supplies		27,956		17,600							45,556
Miscellaneous		5,722		9,055						350	15,127
Allocation of CW Programs		13,429	52,613			7,568	52,838	36,493	137,086	52,464	352,491
Sub-Total		1,953,483	652,225	497,927		119,278	52,838	36,493	296,703	55,614	3,664,561
Administration											
School Based Admin		250,589		69,053							319,642
Allocation of CO Support Services		258,390	7,469			5,290	10,710	2,586	4,850	28,306	317,601
Sub-Total		508,979	7,469	69,053		5,290	10,710	2,586	4,850	28,306	637,243
Support Services											
Food Services		330,686									330,686
Safety and Security		46,205									46,205
Transportation				8,000							8,000
Special Education Support											
Allocation of CW Support Services		247,538	238,908	93,698							580,144
Sub-Total		624,429	238,908	101,698							965,035
Facility Support											
Personnel		171,214									171,214
Utilities (Energy & Telecom)		340,718									340,718
Repairs, Supplies & Others		48,778									48,778
Allocation of CW Facility Support		185,663									185,663
Sub-Total		746,373									746,373
Grand Total		3,833,263	898,603	668,678	0	124,568	63,548	39,079	301,553	83,919	6,013,211

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	39	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	447	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	39	<b>Average Teacher Salary</b>	66,739	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	467				

## (In Actual Dollars)

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	603	<b>Total Teachers</b>	36	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	35	<b>Average Teacher Salary</b>	69,705	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	645				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	69	Student/Teacher Ratio	19 To 1	% of Poverty	60%
Projected Enrollment K-12	764	Total Teachers	45	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	77	Average Teacher Salary	69,628	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	764				

# SCHOOL SEGMENT REPORT FOR BRET HARTE ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	23561										
Grade Level	Elementary										
Number Of Branches	PreK-6	General	Special	Discretionary/			Reading	After School	Early	Other	
	0	Education	Education	Supplementary	Deseg	Bilingual	& Math	Programs	Childhood	Programs	Totals
Instruction											
Salaries & Benefits		1,762,153	581,646	281,001	181,831				135,177		2,941,808
Services		8,292		9,473							17,765
Supplies & Commodities		5,299		28,479	200				100	1,092	35,170
Textbooks & Supplies		15,556		13,496							29,052
Miscellaneous		4,723		-335						1,001	5,389
Allocation of CW Programs		18,089	57,396		11,787		46,227	28,411	52,536	58,890	273,335
Sub-Total		1,814,112	639,042	332,114	193,818		46,227	28,411	187,813	60,983	3,302,519
Administration											
School Based Admin		239,018									239,018
Allocation of CO Support Services		239,267	6,240		4,509		9,370	2,013	4,122	24,001	289,521
Sub-Total		478,285	6,240		4,509		9,370	2,013	4,122	24,001	528,539
Support Services											
Food Services		172,109									172,109
Safety and Security		26,912									26,912
Transportation			136,726	2,700							139,426
Special Education Support			54,061								54,061
Allocation of CW Support Services		253,600	204,916	63,841							522,356
Sub-Total		452,621	395,703	66,541							914,864
Facility Support											
Personnel		22,317									22,317
Utilities (Energy & Telecom)		283,934									283,934
Repairs, Supplies & Others		37,585									37,585
Allocation of CW Facility Support		162,430									162,430
Sub-Total		506,266									506,266
Grand Total		3,251,283	1,040,985	398,655	198,327	0	55,596	30,424	191,935	84,984	5,252,189

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	39	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	49%
<b>Projected Enrollment K-12</b>	367	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	77%
<b>Current Enrollment (September) - Pre-K</b>	39	<b>Average Teacher Salary</b>	67,443	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	385				

SCHOOL SEGMENT REPORT FOR JOHN HARVARD SCHOOL											
(In Actual Dollars)											
Cost Center	23581										
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		2,034,854	462,805	444,954					151,684		3,094,297
Services		35,000		39,815						1,500	76,315
Supplies & Commodities		13,669		7,510					100	762	22,041
Textbooks & Supplies				6,500							6,500
Miscellaneous		23,465		12,620						1,001	37,086
Allocation of CW Programs		203,256	34,278				50,437	130,371	11,608	71,164	501,114
Sub-Total		2,310,244	497,083	511,399			50,437	130,371	163,392	74,427	3,737,353
Administration											
School Based Admin		372,638		69,161							441,799
Allocation of CO Support Services		284,805	7,777				10,223		4,616	26,187	333,607
Sub-Total		657,443	7,777	69,161			10,223		4,616	26,187	775,406
Support Services											
Food Services		226,018									226,018
Safety and Security		113,359									113,359
Transportation			39,263	5,000							44,263
Special Education Support											
Allocation of CW Support Services		442,207	242,311	98,428							782,946
Sub-Total		781,584	281,574	103,428							1,166,586
Facility Support											
Personnel		118,491									118,491
Utilities (Energy & Telecom)		131,083									131,083
Repairs, Supplies & Others		58,015									58,015
Allocation of CW Facility Support		177,224									177,224
Sub-Total		484,813									484,813
Grand Total		4,234,085	786,434	683,988	0	0	60,660	130,371	168,008	100,614	6,164,159
DEMOGRAPHICS											
Projected Enrollment Pre-K		34		Student/Teacher Ratio		17 To 1		% of Poverty		61%	
Projected Enrollment K-12		472		Total Teachers		30		% of Free/Reduced Lunch		96%	
Current Enrollment (September) - Pre-K		38		Average Teacher Salary		61,914		Estimated % of Special Education		8%	
Current Enrollment (September) - K-12		481									

(In Actual Dollars)

DEMOGRAPHICS					
Projected Enrollment Pre-K	175	Student/Teacher Ratio	21 To 1	% of Poverty	58%
Projected Enrollment K-12	1,105	Total Teachers	63	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	174	Average Teacher Salary	69,153	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	1,001				

SCHOOL SEGMENT REPORT FOR EMILIANO ZAPATA ACADEMY											
(In Actual Dollars)											
Cost Center	23611										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		3,308,049	588,698	935,601		268,982			497,205		5,598,535
Services		1,632		12,112						1,600	15,344
Supplies & Commodities		9,940	100	27,000		200			1,500	2,047	40,787
Textbooks & Supplies		48,017		11,200							59,217
Miscellaneous		9,728		24,409						1,701	35,838
Allocation of CW Programs		51,004	81,311			22,704	78,559	56,085	106,905	92,116	488,684
Sub-Total		3,428,370	670,109	1,010,322		291,886	78,559	56,085	605,610	97,464	6,238,405
Administration											
School Based Admin		328,821		2,800							331,621
Allocation of CO Support Services		389,582	14,447			15,869	15,923	3,974	14,998	41,161	495,953
Sub-Total		718,403	14,447	2,800		15,869	15,923	3,974	14,998	41,161	827,574
Support Services											
Food Services		533,371									533,371
Safety and Security		69,439									69,439
Transportation				5,514						300	5,814
Special Education Support											
Allocation of CW Support Services		476,103	455,258	179,873							1,111,234
Sub-Total		1,078,913	455,258	185,387						300	1,719,858
Facility Support											
Personnel		181,166									181,166
Utilities (Energy & Telecom)		197,420									197,420
Repairs, Supplies & Others		79,117									79,117
Allocation of CW Facility Support		276,040									276,040
Sub-Total		733,743									733,743
Grand Total		5,959,429	1,139,814	1,198,509	0	307,755	94,482	60,059	620,607	138,924	9,519,579
DEMOGRAPHICS											
Projected Enrollment Pre-K		131		Student/Teacher Ratio		19 To 1		% of Poverty		60%	
Projected Enrollment K-12		809		Total Teachers		51		% of Free/Reduced Lunch		93%	
Current Enrollment (September) - Pre-K		131		Average Teacher Salary		67,421		Estimated % of Special Education		10%	
Current Enrollment (September) - K-12		845									



SCHOOL SEGMENT REPORT FOR STEPHEN K HAYT SCHOOL										
(In Actual Dollars)										
Cost Center	23621									
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		3,390,615	814,385	852,318		94,173			415,099	
Services		12,500		22,288						
Supplies & Commodities		23,550	100	12,154		100			300	1,503
Textbooks & Supplies		17,089		5,500						400
Miscellaneous		19,390		39,494						2,500
Allocation of CW Programs		14,752	100,443			22,704	78,796		45,252	91,662
Sub-Total		3,477,896	914,928	931,754		116,977	78,796		460,651	96,065
Administration										
School Based Admin		250,480								
Allocation of CO Support Services		385,175	14,355			15,869	15,971		12,505	41,283
Sub-Total		635,655	14,355			15,869	15,971		12,505	41,283
Support Services										
Food Services		339,633								
Safety and Security		48,985		41,450						
Transportation		6,270	119,431							176
Special Education Support			29,147							
Allocation of CW Support Services		487,203	460,082	149,435						
Sub-Total		882,091	608,660	190,885						176
Facility Support										
Personnel		22,570								
Utilities (Energy & Telecom)		160,146								
Repairs, Supplies & Others		81,291								
Allocation of CW Facility Support		276,871								
Sub-Total		540,878								
Grand Total		5,536,520	1,537,943	1,122,639	0	132,846	94,766	0	473,155	137,524
DEMOGRAPHICS										
Projected Enrollment Pre-K		120		Student/Teacher Ratio		19 To 1		% of Poverty		50%
Projected Enrollment K-12		814		Total Teachers		50		% of Free/Reduced Lunch		80%
Current Enrollment (September) - Pre-K		120		Average Teacher Salary		70,802		Estimated % of Special Education		13%
Current Enrollment (September) - K-12		820								

SCHOOL SEGMENT REPORT FOR WOODLAWN COMMUNITY										
(In Actual Dollars)										
Cost Center	23631									
Type	Elementary									
Grade Level	K-6									
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		990,527	154,039	215,096					129,707	
Services		438		2,016						
Supplies & Commodities		2,718		5,247					375	
Textbooks & Supplies		12,893								
Miscellaneous		2,610		1,561						1,316
Allocation of CW Programs		3,957	15,943				26,887	129,815	47,327	24,653
Sub-Total		1,013,143	169,982	223,920			26,887	129,815	177,409	25,969
Administration										
School Based Admin		241,540								
Allocation of CO Support Services		130,503	3,704				5,450	9,199	3,966	13,960
Sub-Total		372,043	3,704				5,450	9,199	3,966	13,960
Support Services										
Food Services		194,063								
Safety and Security		42,925								
Transportation			43,595							
Special Education Support										
Allocation of CW Support Services		140,748	115,860	42,762						
Sub-Total		377,736	159,455	42,762						
Facility Support										
Personnel		147,158								
Utilities (Energy & Telecom)		113,859								
Repairs, Supplies & Others		27,535								
Allocation of CW Facility Support		94,477								
Sub-Total		383,029								
Grand Total		2,145,950	333,141	266,682	0	0	32,337	139,014	181,375	39,929
3,138,428										
DEMOGRAPHICS										
Projected Enrollment Pre-K		23		Student/Teacher Ratio		18 To 1		% of Poverty		55%
Projected Enrollment K-12		218		Total Teachers		14		% of Free/Reduced Lunch		81%
Current Enrollment (September) - Pre-K		23		Average Teacher Salary		70,722		Estimated % of Special Education		9%
Current Enrollment (September) - K-12		211								

SCHOOL SEGMENT REPORT FOR WENDELL SMITH										
(In Actual Dollars)										
Cost Center	23641									
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		1,609,583	482,142	425,176					137,069	
Services		801		3,596						
Supplies & Commodities		4,985		12,774					100	
Textbooks & Supplies		23,363		35,248						
Miscellaneous		4,776								2,632
Allocation of CW Programs		11,072	49,424				47,250	210,257	48,877	74,920
Sub-Total		1,654,580	531,566	476,794			47,250	210,257	186,046	77,552
Administration										
School Based Admin		299,249								
Allocation of CO Support Services		230,115	6,409				9,577	1,520	4,179	25,201
Sub-Total		529,364	6,409				9,577	1,520	4,179	25,201
Support Services										
Food Services		273,114								
Safety and Security		31,048		2,029						
Transportation		18,004	23,470	1,000						
Special Education Support										
Allocation of CW Support Services		222,603	205,997	82,850						
Sub-Total		544,769	229,467	85,879						
Facility Support										
Personnel		106,627								
Utilities (Energy & Telecom)		544,099								
Repairs, Supplies & Others		52,310								
Allocation of CW Facility Support		166,026								
Sub-Total		869,062								
Grand Total		3,597,774	767,442	562,673	0	0	56,827	211,777	190,224	102,753
5,489,470										
DEMOGRAPHICS										
Projected Enrollment Pre-K		41		Student/Teacher Ratio		18 To 1		% of Poverty		62%
Projected Enrollment K-12		376		Total Teachers		24		% of Free/Reduced Lunch		97%
Current Enrollment (September) - Pre-K		40		Average Teacher Salary		70,000		Estimated % of Special Education		14%
Current Enrollment (September) - K-12		379								

# SCHOOL SEGMENT REPORT FOR ROBERT HEALY SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	23651										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	1	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		4,974,342	601,412	1,501,587	325,260				335,686		7,738,287
Services		2,472		13,048						2,000	17,520
Supplies & Commodities		14,933	100	29,050	350				200	2,000	46,633
Textbooks & Supplies		72,734		48,086						2,000	122,820
Miscellaneous		14,736		17,961						1,763	34,460
Allocation of CW Programs		29,285	82,906		11,619	22,704	100,771		95,924	143,136	486,345
Sub-Total		5,108,502	684,418	1,609,732	337,229	22,704	100,771		431,810	150,899	8,446,065
Administration											
School Based Admin		344,163		108,228							452,391
Allocation of CO Support Services		497,266	20,057		4,444	15,869	20,425		10,125	52,693	620,878
Sub-Total		841,429	20,057	108,228	4,444	15,869	20,425		10,125	52,693	1,073,269
Support Services											
Food Services		648,827									648,827
Safety and Security		134,881									134,881
Transportation				730	16,778						17,508
Special Education Support											
Allocation of CW Support Services		635,049	623,091	237,732							1,495,872
Sub-Total		1,418,757	623,091	238,462	16,778						2,297,088
Facility Support											
Personnel		284,423									284,423
Utilities (Energy & Telecom)		238,802									238,802
Repairs, Supplies & Others		43,397									43,397
Allocation of CW Facility Support		354,085									354,085
Sub-Total		920,707									920,707
Grand Total		8,289,395	1,327,565	1,956,422	358,451	38,573	121,195	0	441,936	203,591	12,737,129

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	80	<b>Student/Teacher Ratio</b>	23 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	1,225	<b>Total Teachers</b>	58	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	80	<b>Average Teacher Salary</b>	73,220	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	1,214				

## (In Actual Dollars)

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	23671 Elementary PreK-8 0	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	1,841,631	1,051,893	351,325		113,751		54,460	160,257		3,573,317
Services	916		39,528							40,444
Supplies & Commodities	6,150		44,326		100			100	3,172	53,848
Textbooks & Supplies	26,728		42,598							69,326
Miscellaneous	5,462		77,390						1	82,853
Allocation of CW Programs	14,831	72,542			7,568	58,846	222,533	49,699	187,928	613,947
Sub-Total	1,895,718	1,124,435	555,167		121,419	58,846	276,993	210,056	191,101	4,433,735
Administration										
School Based Admin	241,330									241,330
Allocation of CO Support Services	287,674	7,116			5,290	11,927	4,381	4,872	37,161	358,422
Sub-Total	529,004	7,116			5,290	11,927	4,381	4,872	37,161	599,752
Support Services										
Food Services	398,225									398,225
Safety and Security	96,036									96,036
Transportation		37,153	8,600	50,333						96,086
Special Education Support		36,066								36,066
Allocation of CW Support Services	278,626	234,087	87,901							600,613
Sub-Total	772,887	307,306	96,501	50,333						1,227,026
Facility Support										
Personnel	130,655									130,655
Utilities (Energy & Telecom)	208,551									208,551
Repairs, Supplies & Others	71,042									71,042
Allocation of CW Facility Support	206,774									206,774
Sub-Total	617,022									617,022
Grand Total	3,814,630	1,438,857	651,668	50,333	126,709	70,774	281,374	214,928	228,262	6,877,534

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	32	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	431	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	33	<b>Average Teacher Salary</b>	69,168	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	488				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	74	Student/Teacher Ratio	22 To 1	% of Poverty	58%
Projected Enrollment K-12	828	Total Teachers	43	% of Free/Reduced Lunch	94%
Current Enrollment (September) - Pre-K	73	Average Teacher Salary	67,402	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	859				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	43	Student/Teacher Ratio	18 To 1	% of Poverty	61%
Projected Enrollment K-12	357	Total Teachers	24	% of Free/Reduced Lunch	89%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	74,487	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	378				

(In Actual Dollars)

DEMOGRAPHICS					
Projected Enrollment Pre-K	37	Student/Teacher Ratio	19 To 1	% of Poverty	60%
Projected Enrollment K-12	375	Total Teachers	23	% of Free/Reduced Lunch	92%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	69,926	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	421				



**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	70	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	565	<b>Total Teachers</b>	37	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	68	<b>Average Teacher Salary</b>	69,566	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	597				

(In Actual Dollars)

DEMOGRAPHICS					
Projected Enrollment Pre-K	45	Student/Teacher Ratio	14 To 1	% of Poverty	56%
Projected Enrollment K-12	354	Total Teachers	29	% of Free/Reduced Lunch	80%
Current Enrollment (September) - Pre-K	45	Average Teacher Salary	66,375	Estimated % of Special Education	31%
Current Enrollment (September) - K-12	384				

SCHOOL SEGMENT REPORT FOR SOUTH LOOP SCHOOL											
(In Actual Dollars)											
Cost Center	23751										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,971,063	384,449	116,354	612,197				865,714		3,949,777
Services		1,043		29,531					10,000		40,574
Supplies & Commodities		6,563		11,300	600				2,275		20,738
Textbooks & Supplies		30,608		17,000							47,608
Miscellaneous		6,219		23,909					12,000		42,128
Allocation of CW Programs		11,543	46,236		40,767		49,208	187,878	48,230	120,233	504,095
Sub-Total		2,027,039	430,685	198,094	653,564		49,208	187,878	938,219	120,233	4,604,920
Administration											
School Based Admin		299,314		1,954							301,268
Allocation of CO Support Services		240,002	9,206		15,594		9,974	12,605	3,905	26,245	317,532
Sub-Total		539,316	9,206	1,954	15,594		9,974	12,605	3,905	26,245	618,800
Support Services											
Food Services		297,235									297,235
Safety and Security		99,604									99,604
Transportation			59,309		172,428				500		232,237
Special Education Support											
Allocation of CW Support Services		363,397	289,476	41,747							694,619
Sub-Total		760,236	348,785	41,747	172,428				500		1,323,695
Facility Support											
Personnel		194,096									194,096
Utilities (Energy & Telecom)		153,233									153,233
Repairs, Supplies & Others		71,800									71,800
Allocation of CW Facility Support		172,906									172,906
Sub-Total		592,035									592,035
Grand Total		3,918,627	788,675	241,795	841,586	0	59,182	200,483	942,624	146,478	7,139,450
DEMOGRAPHICS											
Projected Enrollment Pre-K		91		Student/Teacher Ratio		22 To 1		% of Poverty		22%	
Projected Enrollment K-12		508		Total Teachers		28		% of Free/Reduced Lunch		34%	
Current Enrollment (September) - Pre-K		78		Average Teacher Salary		65,612		Estimated % of Special Education		10%	
Current Enrollment (September) - K-12		489									

## SCHOOL SEGMENT REPORT FOR THEODORE HERZL SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	23771										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	1	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,816,437	904,378	512,161	229,648				859,979	166,525	4,489,128
Services		1,035		6,059						4,000	11,094
Supplies & Commodities		6,531	100	15,386	200				5,240	8,180	35,637
Textbooks & Supplies		29,973		2,900					4,700	953	38,526
Miscellaneous		6,171		-1					4,200	3,801	14,171
Allocation of CW Programs		13,828	78,920		15,215		58,998	217,453	44,027	148,697	577,138
Sub-Total		1,873,975	983,398	536,505	245,063		58,998	217,453	918,146	332,156	5,165,694
Administration											
School Based Admin		251,944		90,003							341,947
Allocation of CO Support Services		287,463	8,745		5,820		11,958	6,251	3,949	33,798	357,984
Sub-Total		539,407	8,745	90,003	5,820		11,958	6,251	3,949	33,798	699,931
Support Services											
Food Services		287,221									287,221
Safety and Security		131,834									131,834
Transportation			231,609						3,000	350	234,959
Special Education Support			111,699								111,699
Allocation of CW Support Services		367,047	284,093	108,207							759,346
Sub-Total		786,102	627,401	108,207					3,000	350	1,525,059
Facility Support											
Personnel		409,331									409,331
Utilities (Energy & Telecom)		122,520									122,520
Repairs, Supplies & Others		104,903									104,903
Allocation of CW Facility Support		207,305									207,305
Sub-Total		844,059									844,059
Grand Total		4,043,543	1,619,544	734,715	250,883	0	70,956	223,704	925,095	366,304	8,234,743

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	105	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	464	<b>Total Teachers</b>	31	<b>% of Free/Reduced Lunch</b>	91%
<b>Current Enrollment (September) - Pre-K</b>	110	<b>Average Teacher Salary</b>	71,379	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	521				

(In Actual Dollars)

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	23791 Elementary PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,986,995	324,679	716,959					287,012		3,315,645
Services		1,100		17,688						1,000	19,788
Supplies & Commodities		6,641	100	32,347					200	1,746	41,034
Textbooks & Supplies		32,182		24,300						1,000	57,482
Miscellaneous		6,556		3,500							10,056
Allocation of CW Programs		12,835	53,410			7,568	50,272	302,426	83,706	102,318	612,536
Sub-Total		2,046,309	378,189	794,794		7,568	50,272	302,426	370,918	106,064	4,056,541
Administration											
School Based Admin		229,459									229,459
Allocation of CO Support Services		252,346	8,714			5,290	10,190	1,680	8,669	26,937	313,825
Sub-Total		481,805	8,714			5,290	10,190	1,680	8,669	26,937	543,284
Support Services											
Food Services		370,811									370,811
Safety and Security		44,510									44,510
Transportation		51,742		6,000							57,742
Special Education Support											
Allocation of CW Support Services		277,393	274,838	110,004							662,234
Sub-Total		744,456	274,838	116,004							1,135,297
Facility Support											
Personnel		29,810									29,810
Utilities (Energy & Telecom)		127,202									127,202
Repairs, Supplies & Others		51,477									51,477
Allocation of CW Facility Support		176,646									176,646
Sub-Total		385,135									385,135
Grand Total		3,657,704	661,741	910,798	0	12,858	60,462	304,106	379,587	133,001	6,120,257

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	527	<b>Total Teachers</b>	34	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	39	<b>Average Teacher Salary</b>	62,680	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	551				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center Type	23801 Elementary	(In Actual Dollars)									
Grade Level	PreK-6	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Number Of Branches	0										
Instruction											
Salaries & Benefits		4,747,890	703,646	1,379,546	77,002	218,932			428,080	4,058	7,559,154
Services		2,179		3,528						450	6,157
Supplies & Commodities		13,198	200	11,343	100	200			300	1,227	26,568
Textbooks & Supplies		64,020		1,350							65,370
Miscellaneous		12,988		1,200						1,375	15,563
Allocation of CW Programs		18,615	113,995		5,520	22,704	105,036	36,541	92,441	125,493	520,345
Sub-Total		4,858,890	817,841	1,396,967	82,622	241,836	105,036	36,541	520,821	132,603	8,193,157
Administration											
School Based Admin		322,886		1,014							323,900
Allocation of CO Support Services		512,466	18,289		2,112	15,869	21,289	2,589	12,893	54,907	640,415
Sub-Total		835,352	18,289	1,014	2,112	15,869	21,289	2,589	12,893	54,907	964,315
Support Services											
Food Services		509,664									509,664
Safety and Security		61,843									61,843
Transportation				1,800							1,800
Special Education Support			9,738								9,738
Allocation of CW Support Services		587,848	581,451	223,028							1,392,327
Sub-Total		1,159,355	591,189	224,828							1,975,372
Facility Support											
Personnel		320,920									320,920
Utilities (Energy & Telecom)		94,383									94,383
Repairs, Supplies & Others		104,057									104,057
Allocation of CW Facility Support		369,074									369,074
Sub-Total		888,434									888,434
Grand Total		7,742,031	1,427,320	1,622,809	84,734	257,705	126,326	39,130	533,714	187,510	12,021,278

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	119	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	1,071	<b>Total Teachers</b>	62	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	118	<b>Average Teacher Salary</b>	74,243	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	1,079				

# SCHOOL SEGMENT REPORT FOR RUFUS M HITCH SCHOOL

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	23811 Elementary PreK-8 0	(In Actual Dollars)									
		General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,889,156	462,098	415,357	42,338				127,247		2,936,196
Services		925		14,469							15,394
Supplies & Commodities		5,835		3,883	50				100	2,013	11,881
Textbooks & Supplies		27,038									27,038
Miscellaneous		5,513								1	5,514
Allocation of CW Programs		7,383	63,774		2,723	7,568	43,010	28,411	133,359	51,496	337,724
Sub-Total		1,935,850	525,872	433,709	45,111	7,568	43,010	28,411	260,706	53,510	3,333,747
Administration											
School Based Admin		251,219									251,219
Allocation of CO Support Services		209,622	7,393		1,042	5,290	8,718	2,013	3,885	22,455	260,416
Sub-Total		460,841	7,393		1,042	5,290	8,718	2,013	3,885	22,455	511,635
Support Services											
Food Services		134,156									134,156
Safety and Security		27,989									27,989
Transportation			23,487								23,487
Special Education Support											
Allocation of CW Support Services		244,198	240,268	66,153							550,619
Sub-Total		406,343	263,755	66,153							736,251
Facility Support											
Personnel		156,192									156,192
Utilities (Energy & Telecom)		117,625									117,625
Repairs, Supplies & Others		19,214									19,214
Allocation of CW Facility Support		151,128									151,128
Sub-Total		444,159									444,159
Grand Total		3,247,194	797,019	499,862	46,153	12,858	51,728	30,424	264,591	75,965	5,025,793

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	43%
<b>Projected Enrollment K-12</b>	441	<b>Total Teachers</b>	26	<b>% of Free/Reduced Lunch</b>	69%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	70,861	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	426				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	40	Student/Teacher Ratio	18 To 1	% of Poverty	56%
Projected Enrollment K-12	578	Total Teachers	35	% of Free/Reduced Lunch	91%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	74,702	Estimated % of Special Education	18%
Current Enrollment (September) - K-12	586				



# SCHOOL SEGMENT REPORT FOR OLIVER WENDELL HOLMES SCHOOL

**(In Actual Dollars)**

Cost Center	23831	(In Actual Dollars)									
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		1,809,516	525,186	369,145					311,053		3,014,900
Services		796		16,916						1,067	18,779
Supplies & Commodities		9,672	100	20,126					750	800	31,448
Textbooks & Supplies		18,826		5,800							24,626
Miscellaneous		4,747		13,330						556	18,633
Allocation of CW Programs		10,936	27,104				46,666	175,427	85,209	70,038	415,380
Sub-Total		1,854,493	552,390	425,317			46,666	175,427	397,012	72,461	3,523,766
Administration											
School Based Admin		239,294		9,000							248,294
Allocation of CO Support Services		233,274	6,609				9,459	1,680	9,405	24,889	285,315
Sub-Total		472,568	6,609	9,000			9,459	1,680	9,405	24,889	533,609
Support Services											
Food Services		310,939									310,939
Safety and Security		47,901		33,371							81,272
Transportation				1,000						300	1,300
Special Education Support											
Allocation of CW Support Services		219,718	204,645	82,489							506,852
Sub-Total		578,558	204,645	116,860						300	900,363
Facility Support											
Personnel		116,491									116,491
Utilities (Energy & Telecom)		122,461									122,461
Repairs, Supplies & Others		53,442									53,442
Allocation of CW Facility Support		163,973									163,973
Sub-Total		456,367									456,367
Grand Total		3,361,986	763,644	551,177	0	0	56,124	177,107	406,417	97,651	5,414,105

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	45	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	385	<b>Total Teachers</b>	26	<b>% of Free/Reduced Lunch</b>	82%
<b>Current Enrollment (September) - Pre-K</b>	52	<b>Average Teacher Salary</b>	70,720	<b>Estimated % of Special Education</b>	7%
<b>Current Enrollment (September) - K-12</b>	410				

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	467	<b>Total Teachers</b>	31	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	41	<b>Average Teacher Salary</b>	55,753	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	499				

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	53%
<b>Projected Enrollment K-12</b>	338	<b>Total Teachers</b>	21	<b>% of Free/Reduced Lunch</b>	82%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	66,163	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	344				

# SCHOOL SEGMENT REPORT FOR PAUL CUFFE ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center Type Grade Level Number Of Branches	23881 Elementary PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,189,979	373,908	528,166					125,478		3,217,531
Services		1,106		13,480						1,066	15,652
Supplies & Commodities		6,718		6,567					100	2,500	15,885
Textbooks & Supplies		32,273		35,743							68,016
Miscellaneous		6,596		1							6,597
Allocation of CW Programs		7,676	47,830				52,108	336,042	50,577	108,204	602,436
Sub-Total		2,244,348	421,738	583,957			52,108	336,042	176,155	111,770	3,926,117
Administration											
School Based Admin		239,554									239,554
Allocation of CO Support Services		252,645	8,607				10,562		3,832	27,054	302,699
Sub-Total		492,199	8,607				10,562		3,832	27,054	542,253
Support Services											
Food Services		382,990									382,990
Safety and Security		47,665		47,832							95,497
Transportation			81,977								81,977
Special Education Support			25,635								25,635
Allocation of CW Support Services		302,539	270,657	103,431							676,627
Sub-Total		733,194	378,269	151,263							1,262,726
Facility Support											
Personnel		120,244									120,244
Utilities (Energy & Telecom)		179,996									179,996
Repairs, Supplies & Others		64,452									64,452
Allocation of CW Facility Support		183,096									183,096
Sub-Total		547,788									547,788
Grand Total		4,017,529	808,614	735,220	0	0	62,669	336,042	179,987	138,824	6,278,884

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	520	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	70,038	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	553				

(In Actual Dollars)

DEMOGRAPHICS					
Projected Enrollment Pre-K	0	Student/Teacher Ratio	19 To 1	% of Poverty	60%
Projected Enrollment K-12	308	Total Teachers	17	% of Free/Reduced Lunch	93%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	76,637	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	326				

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	23901 Elementary PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,319,032	248,191	408,332	107,321				141,443		2,224,319
Services		728		11,844							12,572
Supplies & Commodities		4,590		20,143	100				100	1,598	26,531
Textbooks & Supplies		21,242		17,378							38,620
Miscellaneous		4,340		16,279						1,001	21,620
Allocation of CW Programs		8,329	32,684		7,070		35,524	39,994	42,573	49,849	216,022
Sub-Total		1,358,261	280,875	473,976	114,491		35,524	39,994	184,116	52,448	2,539,684
Administration											
School Based Admin		242,996									242,996
Allocation of CO Support Services		173,063	5,840		2,704		7,200	2,834	4,309	18,947	214,897
Sub-Total		416,059	5,840		2,704		7,200	2,834	4,309	18,947	457,893
Support Services											
Food Services		272,250									272,250
Safety and Security		47,900									47,900
Transportation				2,500							2,500
Special Education Support											
Allocation of CW Support Services		189,792	183,989	80,618							454,399
Sub-Total		509,942	183,989	83,118							777,049
Facility Support											
Personnel		9,395									9,395
Utilities (Energy & Telecom)		136,916									136,916
Repairs, Supplies & Others		41,729									41,729
Allocation of CW Facility Support		124,822									124,822
Sub-Total		312,862									312,862
Grand Total		2,597,123	470,704	557,094	117,195	0	42,724	42,828	188,425	71,394	4,087,488

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	37	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	66%
<b>Projected Enrollment K-12</b>	343	<b>Total Teachers</b>	20	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	37	<b>Average Teacher Salary</b>	63,611	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	349				

# SCHOOL SEGMENT REPORT FOR EDWARD N HURLEY SCHOOL

(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	23911										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	1	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		3,813,490	654,234	926,961	163,360				283,747		5,841,792
Services		1,951		63,324						2,000	67,275
Supplies & Commodities		11,927	200	13,675	200				750	3,035	29,787
Textbooks & Supplies		28,721		17,216							45,937
Miscellaneous		11,628		8,300						500	20,428
Allocation of CW Programs		20,926	99,646		10,463	7,568	84,763	30,122	47,733	117,010	418,232
Sub-Total		3,888,643	754,080	1,029,476	174,023	7,568	84,763	30,122	332,230	122,545	6,423,451
Administration											
School Based Admin		497,866		4,558							502,424
Allocation of CO Support Services		424,795	15,277		4,002	5,290	17,180	2,135	8,587	45,333	522,600
Sub-Total		922,661	15,277	4,558	4,002	5,290	17,180	2,135	8,587	45,333	1,025,024
Support Services											
Food Services		315,394									315,394
Safety and Security		48,086		3,229							51,315
Transportation			49,953	5,000							54,953
Special Education Support			25,635								25,635
Allocation of CW Support Services		494,164	487,128	169,627							1,150,919
Sub-Total		857,644	562,716	177,856							1,598,216
Facility Support											
Personnel		181,829									181,829
Utilities (Energy & Telecom)		141,589									141,589
Repairs, Supplies & Others		64,558									64,558
Allocation of CW Facility Support		297,840									297,840
Sub-Total		685,816									685,816
Grand Total		6,354,764	1,332,073	1,211,890	178,025	12,858	101,944	32,257	340,818	167,878	9,732,506

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	53%
<b>Projected Enrollment K-12</b>	954	<b>Total Teachers</b>	55	<b>% of Free/Reduced Lunch</b>	84%
<b>Current Enrollment (September) - Pre-K</b>	41	<b>Average Teacher Salary</b>	67,295	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	940				

# SCHOOL SEGMENT REPORT FOR FRIEDRICH L JAHN SCHOOL

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	23921 Elementary PreK-8 0	(In Actual Dollars)									
		General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,589,646	462,356	438,281	176,106				124,267		2,790,656
Services		765		10,064						700	11,529
Supplies & Commodities		4,788	200	1,350	200				100	572	7,210
Textbooks & Supplies		22,460		4,071						500	27,031
Miscellaneous		4,559		32,324						501	37,384
Allocation of CW Programs		12,310	51,019		11,377	7,568	48,074	29,738	41,576	62,020	263,682
Sub-Total		1,634,528	513,575	486,090	187,683	7,568	48,074	29,738	165,943	64,293	3,137,492
Administration											
School Based Admin		235,097									235,097
Allocation of CO Support Services		235,232	6,363		4,352	5,290	9,744	2,107	3,795	25,764	292,648
Sub-Total		470,329	6,363		4,352	5,290	9,744	2,107	3,795	25,764	527,745
Support Services											
Food Services		253,510									253,510
Safety and Security		30,142									30,142
Transportation					31,039						31,039
Special Education Support			25,635								25,635
Allocation of CW Support Services		224,581	205,678	67,245							497,503
Sub-Total		508,233	231,313	67,245	31,039						837,829
Facility Support											
Personnel		272,738									272,738
Utilities (Energy & Telecom)		387,775									387,775
Repairs, Supplies & Others		54,726									54,726
Allocation of CW Facility Support		168,921									168,921
Sub-Total		884,160									884,160
Grand Total		3,497,250	751,251	553,335	223,074	12,858	57,818	31,845	169,739	90,057	5,387,226

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	39	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	51%
<b>Projected Enrollment K-12</b>	375	<b>Total Teachers</b>	26	<b>% of Free/Reduced Lunch</b>	84%
<b>Current Enrollment (September) - Pre-K</b>	39	<b>Average Teacher Salary</b>	66,825	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	398				



**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	23931										
Grade Level	Elementary										
Number Of Branches	K-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		3,336,986	1,221,461	648,423		387,446					5,594,316
Services		1,631		20,168						3,000	24,799
Supplies & Commodities		10,087	400	23,894		400				1,061	35,842
Textbooks & Supplies		47,785		8,580							56,365
Miscellaneous		9,724		1,000							10,724
Allocation of CW Programs		28,238	95,660			37,841	79,609	53,682	53,196	80,066	428,292
Sub-Total		3,434,451	1,317,521	702,065		425,687	79,609	53,682	53,196	84,127	6,150,338
Administration											
School Based Admin		253,668		59,606							313,274
Allocation of CO Support Services		396,757	12,095			26,448	16,136	3,804		41,953	497,193
Sub-Total		650,425	12,095	59,606		26,448	16,136	3,804		41,953	810,467
Support Services											
Food Services		307,104									307,104
Safety and Security		44,510									44,510
Transportation			132,745								132,745
Special Education Support			50,527								50,527
Allocation of CW Support Services		433,815	391,306	116,095							941,217
Sub-Total		785,429	574,578	116,095							1,476,103
Facility Support											
Personnel		156,407									156,407
Utilities (Energy & Telecom)		110,050									110,050
Repairs, Supplies & Others		59,700									59,700
Allocation of CW Facility Support		279,727									279,727
Sub-Total		605,884									605,884
Grand Total		5,476,189	1,904,195	877,766	0	452,135	95,744	57,486	53,196	126,081	9,042,792

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	46%
<b>Projected Enrollment K-12</b>	787	<b>Total Teachers</b>	47	<b>% of Free/Reduced Lunch</b>	76%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	73,202	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	789				

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	23951										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,781,082	704,183	453,484	322,283				290,310		3,551,342
Services		900		20,816							21,716
Supplies & Commodities		5,885		14,617	300				750	800	22,352
Textbooks & Supplies		25,600		14,739						500	40,839
Miscellaneous		5,366		-3,736						1,479	3,109
Allocation of CW Programs		8,170	63,774		21,232		55,532	132,622	97,262	135,651	514,243
Sub-Total		1,827,003	767,957	499,920	343,815		55,532	132,622	388,322	138,430	4,153,601
Administration											
School Based Admin		261,706		8,000							269,706
Allocation of CO Support Services		269,409	7,085		8,121		11,256	4,381	8,784	31,163	340,199
Sub-Total		531,115	7,085	8,000	8,121		11,256	4,381	8,784	31,163	609,905
Support Services											
Food Services		334,081									334,081
Safety and Security		207,589									207,589
Transportation				4,000							4,000
Special Education Support											
Allocation of CW Support Services		267,090	234,194	93,938							595,223
Sub-Total		808,760	234,194	97,938							1,140,893
Facility Support											
Personnel		132,746									132,746
Utilities (Energy & Telecom)		162,147									162,147
Repairs, Supplies & Others		61,025									61,025
Allocation of CW Facility Support		195,127									195,127
Sub-Total		551,045									551,045
Grand Total		3,717,924	1,009,236	605,858	351,936	0	66,788	137,003	397,106	169,593	6,455,443

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	46	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	64%
<b>Projected Enrollment K-12</b>	415	<b>Total Teachers</b>	32	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	41	<b>Average Teacher Salary</b>	71,543	<b>Estimated % of Special Education</b>	19%
<b>Current Enrollment (September) - K-12</b>	388				

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	31	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	258	<b>Total Teachers</b>	20	<b>% of Free/Reduced Lunch</b>	88%
<b>Current Enrollment (September) - Pre-K</b>	33	<b>Average Teacher Salary</b>	69,811	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	294				

SCHOOL SEGMENT REPORT FOR KATE S KELLOGG SCHOOL										
(In Actual Dollars)										
Cost Center	23971									
Type	Elementary									
Grade Level	K-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		1,269,384	448,103	41,833	492,742					
Services		534		10,812						
Supplies & Commodities		3,508	200	23,055	450					
Textbooks & Supplies		15,653		6,000						
Miscellaneous		3,185		18,300						
Allocation of CW Programs		16,247	41,453		35,169		33,729	61,609	89,453	78,568
Sub-Total		1,308,511	489,756	100,000	528,361		33,729	61,609	89,453	78,568
Administration										
School Based Admin		223,255			34,273					
Allocation of CO Support Services		169,256	3,965		13,452		6,836	4,366		17,512
Sub-Total		392,511	3,965		47,725		6,836	4,366		17,512
Support Services										
Food Services		50,796								
Safety and Security		30,142								
Transportation			35,484							
Special Education Support										
Allocation of CW Support Services		151,083	130,365	23,900						
Sub-Total		232,021	165,849	23,900						
Facility Support										
Personnel		96,677								
Utilities (Energy & Telecom)		88,550								
Repairs, Supplies & Others		28,991								
Allocation of CW Facility Support		118,518								
Sub-Total		332,736								
Grand Total		2,265,778	659,570	123,900	576,086	0	40,566	65,975	89,453	96,080
3,917,409										
DEMOGRAPHICS										
Projected Enrollment Pre-K		0		Student/Teacher Ratio		14 To 1		% of Poverty		29%
Projected Enrollment K-12		258		Total Teachers		19		% of Free/Reduced Lunch		44%
Current Enrollment (September) - Pre-K		0		Average Teacher Salary		71,705		Estimated % of Special Education		18%
Current Enrollment (September) - K-12		271								

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	12 To 1	<b>% of Poverty</b>	50%
<b>Projected Enrollment K-12</b>	227	<b>Total Teachers</b>	19	<b>% of Free/Reduced Lunch</b>	81%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	68,104	<b>Estimated % of Special Education</b>	19%
<b>Current Enrollment (September) - K-12</b>	237				

# SCHOOL SEGMENT REPORT FOR JOSHUA D KERSHAW ELEMENTARY SCHOOL

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	23991 Elementary PreK-8 0	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	988,310	650,411	238,054	177,414				145,598		2,199,787
Services	538		6,240							6,778
Supplies & Commodities	3,423	100	12,236	200				375	656	16,990
Textbooks & Supplies	15,615		7,950							23,565
Miscellaneous	3,207		18,037						1,388	22,632
Allocation of CW Programs	5,417	32,684		12,095		36,833	75,300	51,864	86,928	301,121
Sub-Total	1,016,510	683,195	282,517	189,709		36,833	75,300	197,837	88,972	2,570,873
Administration										
School Based Admin	247,232		9,000							256,232
Allocation of CO Support Services	178,639	4,273		4,626		7,466		4,442	19,123	218,569
Sub-Total	425,871	4,273	9,000	4,626		7,466		4,442	19,123	474,801
Support Services										
Food Services	224,059									224,059
Safety and Security	48,912		12,918							61,830
Transportation		71,598	10,000							81,598
Special Education Support		25,635								25,635
Allocation of CW Support Services	180,164	139,477	57,262							376,903
Sub-Total	453,135	236,710	80,180							770,025
Facility Support										
Personnel	122,208									122,208
Utilities (Energy & Telecom)	108,106									108,106
Repairs, Supplies & Others	41,352									41,352
Allocation of CW Facility Support	129,423									129,423
Sub-Total	401,089									401,089
Grand Total	2,296,605	924,178	371,697	194,335	0	44,298	75,300	202,279	108,095	4,216,787

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	33	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	64%
<b>Projected Enrollment K-12</b>	245	<b>Total Teachers</b>	20	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	33	<b>Average Teacher Salary</b>	63,014	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	240				

## SCHOOL SEGMENT REPORT FOR FRANCIS SCOTT KEY SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	24001										
Grade Level	Elementary										
Number Of Branches	K-8										
	0	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,522,996	443,861	348,460							2,315,317
Services		778		50,645						300	51,723
Supplies & Commodities		6,337		780						449	7,566
Textbooks & Supplies		22,724									22,724
Miscellaneous		3,141		24,265						2,030	29,436
Allocation of CW Programs		9,873	37,467				42,134	150,601	40,787	63,783	344,644
Sub-Total		1,565,849	481,328	424,150			42,134	150,601	40,787	66,562	2,771,410
Administration											
School Based Admin		303,037		68,636							371,673
Allocation of CO Support Services		205,178	5,671				8,540			22,472	241,861
Sub-Total		508,215	5,671	68,636			8,540			22,472	613,534
Support Services											
Food Services		283,999									283,999
Safety and Security		75,392									75,392
Transportation			46,711								46,711
Special Education Support											
Allocation of CW Support Services		213,124	180,373	75,368							468,865
Sub-Total		572,515	227,084	75,368							874,967
Facility Support											
Personnel		120,491									120,491
Utilities (Energy & Telecom)		280,447									280,447
Repairs, Supplies & Others		44,506									44,506
Allocation of CW Facility Support		148,049									148,049
Sub-Total		593,493									593,493
Grand Total		3,240,071	714,083	568,154	0	0	50,674	150,601	40,787	89,035	4,853,404

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	64%
<b>Projected Enrollment K-12</b>	369	<b>Total Teachers</b>	20	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	70,955	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	389				

(In Actual Dollars)

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



(In Actual Dollars)

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	72	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	783	<b>Total Teachers</b>	50	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	79	<b>Average Teacher Salary</b>	68,064	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	772				

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	24031 Elementary PreK-8 1	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,270,313	415,189	261,581		107,321			160,416		2,214,820
Services		629		2,103						550	3,282
Supplies & Commodities		3,889	100	2,883		100			100	675	7,747
Textbooks & Supplies		18,194									18,194
Miscellaneous		3,748								676	4,424
Allocation of CW Programs		9,799	43,047			7,568	37,357	121,380	41,759	54,089	314,999
Sub-Total		1,306,572	458,336	266,567		114,989	37,357	121,380	202,275	55,990	2,563,466
Administration											
School Based Admin		255,375		71,933							327,308
Allocation of CO Support Services		182,963	4,887			5,290	7,572		4,877	20,049	225,638
Sub-Total		438,338	4,887	71,933		5,290	7,572		4,877	20,049	552,946
Support Services											
Food Services		253,578									253,578
Safety and Security		78,725									78,725
Transportation			10,777								10,777
Special Education Support											
Allocation of CW Support Services		177,037	160,090	61,054							398,182
Sub-Total		509,340	170,867	61,054							741,262
Facility Support											
Personnel		157,499									157,499
Utilities (Energy & Telecom)		137,466									137,466
Repairs, Supplies & Others		52,742									52,742
Allocation of CW Facility Support		131,265									131,265
Sub-Total		478,972									478,972
Grand Total		2,733,222	634,090	399,554	0	120,279	44,929	121,380	207,152	76,039	4,336,646

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	37	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	281	<b>Total Teachers</b>	19	<b>% of Free/Reduced Lunch</b>	92%
<b>Current Enrollment (September) - Pre-K</b>	34	<b>Average Teacher Salary</b>	71,128	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	282				

SCHOOL SEGMENT REPORT FOR LAZARO CARDENAS SCHOOL											
(In Actual Dollars)											
Cost Center	24051										
Type	Elementary										
Grade Level	PreK-3										
Number Of Branches	1	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,067,587	417,973	640,162					286,492		3,412,214
Services		1,062		41,573							42,635
Supplies & Commodities		6,638	100	10,450					1,025	800	19,013
Textbooks & Supplies		30,976		10,034							41,010
Miscellaneous		6,331		8,099						2,755	17,185
Allocation of CW Programs		7,881	62,179			7,568	46,366	284,343	89,830	99,771	597,938
Sub-Total		2,120,475	480,252	710,318		7,568	46,366	284,343	377,347	103,326	4,129,995
Administration											
School Based Admin		320,139		22,145							342,284
Allocation of CO Support Services		225,848	8,699			5,290	9,398		8,678	24,197	282,109
Sub-Total		545,987	8,699	22,145		5,290	9,398		8,678	24,197	624,393
Support Services											
Food Services		421,301									421,301
Safety and Security		64,056									64,056
Transportation			59,406	7,000							66,406
Special Education Support			27,283								27,283
Allocation of CW Support Services		299,263	277,543	109,321							686,128
Sub-Total		784,620	364,232	116,321							1,265,174
Facility Support											
Personnel		190,943									190,943
Utilities (Energy & Telecom)		109,965									109,965
Repairs, Supplies & Others		96,010									96,010
Allocation of CW Facility Support		162,918									162,918
Sub-Total		559,836									559,836
Grand Total		4,010,919	853,183	848,784	0	12,858	55,763	284,343	386,024	127,523	6,579,398
DEMOGRAPHICS											
Projected Enrollment Pre-K		67		Student/Teacher Ratio		22 To 1		% of Poverty		60%	
Projected Enrollment K-12		499		Total Teachers		27		% of Free/Reduced Lunch		93%	
Current Enrollment (September) - Pre-K		70		Average Teacher Salary		64,275		Estimated % of Special Education		12%	
Current Enrollment (September) - K-12		535									

(In Actual Dollars)

DEMOGRAPHICS					
Projected Enrollment Pre-K	42	Student/Teacher Ratio	15 To 1	% of Poverty	34%
Projected Enrollment K-12	712	Total Teachers	53	% of Free/Reduced Lunch	54%
Current Enrollment (September) - Pre-K	41	Average Teacher Salary	69,647	Estimated % of Special Education	29%
Current Enrollment (September) - K-12	688				

SCHOOL SEGMENT REPORT FOR RUDYARD KIPLING SCHOOL										
(In Actual Dollars)										
Cost Center	24081									
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		1,910,243	570,005	416,446	189,963					
Services		946		13,439						493
Supplies & Commodities		5,869	100	4,155	200					551
Textbooks & Supplies		27,541		5,500						
Miscellaneous		5,638								1,600
Allocation of CW Programs		10,969	51,816		12,370		46,802	32,000	100,205	65,124
Sub-Total		1,961,206	621,921	439,540	202,533		46,802	32,000	100,205	67,768
Administration										
School Based Admin		238,779								
Allocation of CO Support Services		227,999	6,762		4,732		9,486	2,268		24,962
Sub-Total		466,778	6,762		4,732		9,486	2,268		24,962
Support Services										
Food Services		199,400								
Safety and Security		42,925								
Transportation			23,770							
Special Education Support			38,553							
Allocation of CW Support Services		231,429	217,985	74,129						
Sub-Total		473,754	280,308	74,129						
Facility Support										
Personnel		242,332								
Utilities (Energy & Telecom)		80,947								
Repairs, Supplies & Others		34,963								
Allocation of CW Facility Support		164,451								
Sub-Total		522,693								
Grand Total		3,424,430	908,991	513,669	207,265	0	56,288	34,268	100,205	92,729
DEMOGRAPHICS										
Projected Enrollment Pre-K		0		Student/Teacher Ratio		16 To 1		% of Poverty		53%
Projected Enrollment K-12		440		Total Teachers		28		% of Free/Reduced Lunch		84%
Current Enrollment (September) - Pre-K		0		Average Teacher Salary		70,700		Estimated % of Special Education		14%
Current Enrollment (September) - K-12		455								

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	24091 Elementary PreK-8 0	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	2,166,470	421,787	491,778	71,925				132,815		3,284,775
Services	937		37,017							37,954
Supplies & Commodities	6,234		9,950	100				375	1,500	18,159
Textbooks & Supplies	27,391		27,343							54,734
Miscellaneous	5,587		7,371						2,010	14,968
Allocation of CW Programs	13,589	53,410		4,532		58,004	129,247	46,392	168,043	473,216
Sub-Total	2,220,208	475,197	573,459	76,557		58,004	129,247	179,582	171,553	3,883,806
Administration										
School Based Admin	324,751		18,500							343,251
Allocation of CO Support Services	282,480	7,316		1,734		11,757		4,059	35,454	342,799
Sub-Total	607,231	7,316	18,500	1,734		11,757		4,059	35,454	686,050
Support Services										
Food Services	399,086									399,086
Safety and Security	99,747		36,242							135,989
Transportation		23,770								23,770
Special Education Support										
Allocation of CW Support Services	269,373	232,199	96,827							598,400
Sub-Total	768,206	255,969	133,069							1,157,245
Facility Support										
Personnel	163,362									163,362
Utilities (Energy & Telecom)	479,869									479,869
Repairs, Supplies & Others	68,871									68,871
Allocation of CW Facility Support	203,813									203,813
Sub-Total	915,915									915,915
Grand Total	4,511,560	738,482	725,028	78,291	0	69,760	129,247	183,641	207,006	6,643,016

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	30	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	64%
<b>Projected Enrollment K-12</b>	446	<b>Total Teachers</b>	31	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	35	<b>Average Teacher Salary</b>	67,499	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	498				

SCHOOL SEGMENT REPORT FOR RODOLFO LOZANO BILINGUAL & INTERNATIONAL CENTER

(In Actual Dollars)

Cost Center	24101										
Type	Elementary										
Grade Level	PreK-8	General	Special	Discretionary/			Reading	After School	Early	Other	
Number Of Branches	1	Education	Education	Supplementary	Deseg	Bilingual	& Math	Programs	Childhood	Programs	Totals
Instruction											
Salaries & Benefits		1,399,316	731,769	347,902	185,676	113,751			610,003		3,388,417
Services		620		5,932						500	7,052
Supplies & Commodities		3,953	300	5,745	200	100			950		11,248
Textbooks & Supplies		18,125		3,046							21,171
Miscellaneous		3,695		2,928						1,480	8,103
Allocation of CW Programs		9,175	45,439		12,063	7,568	55,288	28,411	148,517	60,184	366,645
Sub-Total		1,434,884	777,508	365,553	197,939	121,419	55,288	28,411	759,470	62,164	3,802,636
Administration											
School Based Admin		324,382		40,575							364,957
Allocation of CO Support Services		269,193	6,071		4,614	5,290	11,206	2,013	18,357	28,829	345,574
Sub-Total		593,575	6,071	40,575	4,614	5,290	11,206	2,013	18,357	28,829	710,531
Support Services											
Food Services		326,227									326,227
Safety and Security		89,020									89,020
Transportation			59,316	300							59,616
Special Education Support			61,008								61,008
Allocation of CW Support Services		239,375	195,731	72,855							507,960
Sub-Total		654,622	316,055	73,155							1,043,831
Facility Support											
Personnel		343,620									343,620
Utilities (Energy & Telecom)		461,747									461,747
Repairs, Supplies & Others		89,565									89,565
Allocation of CW Facility Support		194,270									194,270
Sub-Total		1,089,202									1,089,202
Grand Total		3,772,283	1,099,633	479,283	202,553	126,709	66,494	30,424	777,827	90,993	6,646,200

DEMOGRAPHICS

Projected Enrollment Pre-K	99	Student/Teacher Ratio	16 To 1	% of Poverty	58%
Projected Enrollment K-12	296	Total Teachers	26	% of Free/Reduced Lunch	89%
Current Enrollment (September) - Pre-K	102	Average Teacher Salary	71,689	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	310				

# SCHOOL SEGMENT REPORT FOR M JEAN DE LAFAYETTE SCHOOL

(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	24121										
Grade Level	Elementary										
Number Of Branches	PreK-8	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
0	0										
Instruction											
Salaries & Benefits		1,949,652	1,489,390	448,839	111,610	118,038			427,295		4,544,824
Services		1,152		60,341							61,493
Supplies & Commodities		7,202	300	9,750	100	100			850	3,600	21,902
Textbooks & Supplies		33,241		36,751							69,992
Miscellaneous		6,867		-16,381							-9,514
Allocation of CW Programs		18,374	92,472		7,377	7,568	73,974	131,758	143,009	93,467	567,999
Sub-Total		2,016,488	1,582,162	539,300	119,087	125,706	73,974	131,758	571,154	97,067	5,256,696
Administration											
School Based Admin		238,658		62,218							300,876
Allocation of CO Support Services		361,329	8,945		2,822	5,290	14,994	1,452	12,886	39,578	447,296
Sub-Total		599,987	8,945	62,218	2,822	5,290	14,994	1,452	12,886	39,578	748,172
Support Services											
Food Services		451,167									451,167
Safety and Security		42,925		32,467							75,392
Transportation			174,864								174,864
Special Education Support			80,545								80,545
Allocation of CW Support Services		360,795	296,051	110,847							767,693
Sub-Total		854,887	551,460	143,314							1,549,661
Facility Support											
Personnel		384,216									384,216
Utilities (Energy & Telecom)		155,232									155,232
Repairs, Supplies & Others		97,270									97,270
Allocation of CW Facility Support		259,929									259,929
Sub-Total		896,647									896,647
Grand Total		4,368,010	2,142,566	744,832	121,909	130,996	88,968	133,210	584,041	136,646	8,451,176

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	77	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	505	<b>Total Teachers</b>	36	<b>% of Free/Reduced Lunch</b>	85%
<b>Current Enrollment (September) - Pre-K</b>	79	<b>Average Teacher Salary</b>	69,947	<b>Estimated % of Special Education</b>	19%
<b>Current Enrollment (September) - K-12</b>	550				



SCHOOL SEGMENT REPORT FOR WENDELL E GREEN											
(In Actual Dollars)											
Cost Center	24131										
Type	Elementary										
Grade Level	K-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		1,070,482	622,685	275,837							1,969,004
Services		581		5,934							6,515
Supplies & Commodities		3,545	100	12,153						1,755	17,553
Textbooks & Supplies		16,851		9,700							26,551
Miscellaneous		3,462		1,690							5,152
Allocation of CW Programs		5,122	32,684				34,831	36,756	48,604	27,955	185,953
Sub-Total		1,100,043	655,469	305,314			34,831	36,756	48,604	29,710	2,210,728
Administration											
School Based Admin		243,887									243,887
Allocation of CO Support Services		168,917	4,057				7,060	2,605		18,084	200,723
Sub-Total		412,804	4,057				7,060	2,605		18,084	444,610
Support Services											
Food Services		180,539									180,539
Safety and Security		26,912									26,912
Transportation		46,798	52,046	4,000							102,844
Special Education Support			51,270								51,270
Allocation of CW Support Services		159,768	131,212	50,281							341,261
Sub-Total		414,017	234,528	54,281							702,826
Facility Support											
Personnel		10,953									10,953
Utilities (Energy & Telecom)		341,694									341,694
Repairs, Supplies & Others		34,476									34,476
Allocation of CW Facility Support		122,388									122,388
Sub-Total		509,511									509,511
Grand Total		2,436,375	894,055	359,595	0	0	41,891	39,361	48,604	47,794	3,867,675
DEMOGRAPHICS											
Projected Enrollment Pre-K		0	Student/Teacher Ratio			17 To 1	% of Poverty			60%	
Projected Enrollment K-12		264	Total Teachers			16	% of Free/Reduced Lunch			95%	
Current Enrollment (September) - Pre-K		0	Average Teacher Salary			71,833	Estimated % of Special Education			15%	
Current Enrollment (September) - K-12		265									

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	36	Student/Teacher Ratio	21 To 1	% of Poverty	53%
Projected Enrollment K-12	674	Total Teachers	35	% of Free/Reduced Lunch	84%
Current Enrollment (September) - Pre-K	36	Average Teacher Salary	67,776	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	776				

SCHOOL SEGMENT REPORT FOR ARTHUR A LIBBY SCHOOL											
(In Actual Dollars)											
Cost Center	24171										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,021,548	809,493	580,347		46,331			161,012		3,618,731
Services		1,049		18,063						700	19,812
Supplies & Commodities		6,736	200	21,075					100	1,199	29,310
Textbooks & Supplies		30,549									30,549
Miscellaneous		6,254		2,185						1,825	10,264
Allocation of CW Programs		14,245	55,802			7,568	56,316	301,204	45,727	140,404	621,265
Sub-Total		2,080,381	865,495	621,670		53,899	56,316	301,204	206,839	144,128	4,329,931
Administration											
School Based Admin		339,075									339,075
Allocation of CO Support Services		275,350	8,192			5,290	11,414	4,381	4,895	32,491	342,014
Sub-Total		614,425	8,192			5,290	11,414	4,381	4,895	32,491	681,089
Support Services											
Food Services		425,801									425,801
Safety and Security		107,250		55,001							162,251
Transportation			59,817	800							60,617
Special Education Support			52,632								52,632
Allocation of CW Support Services		302,040	260,412	107,688							670,140
Sub-Total		835,091	372,861	163,489							1,371,441
Facility Support											
Personnel		144,207									144,207
Utilities (Energy & Telecom)		178,915									178,915
Repairs, Supplies & Others		80,329									80,329
Allocation of CW Facility Support		197,881									197,881
Sub-Total		601,332									601,332
Grand Total		4,131,229	1,246,548	785,159	0	59,189	67,730	305,585	211,734	176,619	6,983,792
DEMOGRAPHICS											
Projected Enrollment Pre-K		45		Student/Teacher Ratio		16 To 1		% of Poverty		63%	
Projected Enrollment K-12		488		Total Teachers		35		% of Free/Reduced Lunch		98%	
Current Enrollment (September) - Pre-K		43		Average Teacher Salary		61,955		Estimated % of Special Education		12%	
Current Enrollment (September) - K-12		526									

## SCHOOL SEGMENT REPORT FOR ABRAHAM LINCOLN ELEMENTARY SCHOOL

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	24191 Elementary K-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,617,054	481,612	174,076	370,585	87,274					3,730,601
Services		1,320		288							1,608
Supplies & Commodities		8,181		2,305	350	100					10,936
Textbooks & Supplies		38,853									38,853
Miscellaneous		7,870		23,331							31,201
Allocation of CW Programs		12,685	59,788		24,382	7,568	53,433	48,293	93,607	99,304	399,061
Sub-Total		2,685,963	541,400	200,000	395,317	94,942	53,433	48,293	93,607	99,304	4,212,260
Administration											
School Based Admin		235,531									235,531
Allocation of CO Support Services		262,108	10,067		9,326	5,290	10,830	3,422		27,866	328,909
Sub-Total		497,639	10,067		9,326	5,290	10,830	3,422		27,866	564,440
Support Services											
Food Services		140,075									140,075
Safety and Security		26,912									26,912
Transportation					133,383						133,383
Special Education Support											
Allocation of CW Support Services		357,942	319,360	17,271							694,572
Sub-Total		524,929	319,360	17,271	133,383						994,942
Facility Support											
Personnel		131,991									131,991
Utilities (Energy & Telecom)		91,867									91,867
Repairs, Supplies & Others		55,858									55,858
Allocation of CW Facility Support		187,752									187,752
Sub-Total		467,468									467,468
Grand Total		4,175,999	870,826	217,271	538,026	100,232	64,263	51,715	93,607	127,171	6,239,109

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	8%
<b>Projected Enrollment K-12</b>	655	<b>Total Teachers</b>	34	<b>% of Free/Reduced Lunch</b>	13%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	71,061	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	662				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	24201										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	1	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,694,872	765,703	545,170					260,745		4,266,490
Services		1,216		23,408							24,624
Supplies & Commodities		7,660	300	6,100					525	3,690	18,275
Textbooks & Supplies		35,458		13,440							48,898
Miscellaneous		7,247		36,714							43,961
Allocation of CW Programs		9,283	62,179			7,568	55,894	183,295	46,029	88,561	452,809
Sub-Total		2,755,736	828,182	624,832		7,568	55,894	183,295	307,299	92,251	4,855,057
Administration											
School Based Admin		262,833		134,761							397,594
Allocation of CO Support Services		272,071	9,944			5,290	11,329	1,680	7,892	29,144	337,350
Sub-Total		534,904	9,944	134,761		5,290	11,329	1,680	7,892	29,144	734,944
Support Services											
Food Services		284,318									284,318
Safety and Security		42,925		4,565							47,490
Transportation			40,921								40,921
Special Education Support			10,072								10,072
Allocation of CW Support Services		327,359	316,459	118,403							762,221
Sub-Total		654,602	367,452	122,968							1,145,022
Facility Support											
Personnel		154,065									154,065
Utilities (Energy & Telecom)		146,821									146,821
Repairs, Supplies & Others		70,826									70,826
Allocation of CW Facility Support		196,399									196,399
Sub-Total		568,111									568,111
Grand Total		4,513,354	1,205,578	882,561	0	12,858	67,223	184,975	315,191	121,395	7,303,134

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	76	<b>Student/Teacher Ratio</b>	23 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	571	<b>Total Teachers</b>	29	<b>% of Free/Reduced Lunch</b>	91%
<b>Current Enrollment (September) - Pre-K</b>	70	<b>Average Teacher Salary</b>	72,815	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	575				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	170	Student/Teacher Ratio	21 To 1	% of Poverty	59%
Projected Enrollment K-12	1,177	Total Teachers	66	% of Free/Reduced Lunch	92%
Current Enrollment (September) - Pre-K	171	Average Teacher Salary	65,660	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	1,159				

## SCHOOL SEGMENT REPORT FOR JOSEPHINE C LOCKE SCHOOL

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	24231 Elementary PreK-8 0	(In Actual Dollars)									
		General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		4,899,182	941,995	897,760	200,567	304,615				2,029	7,246,148
Services		20,000		52,281						600	72,881
Supplies & Commodities		27,100	100	22,245	200	300				3,008	52,953
Textbooks & Supplies		33,316		28,193						150	61,659
Miscellaneous		32,500		14,500						1,301	48,301
Allocation of CW Programs		18,416	120,373		13,130	22,704	103,612	36,027	47,094	146,337	507,691
Sub-Total		5,030,514	1,062,468	1,014,979	213,897	327,619	103,612	36,027	47,094	153,425	7,989,633
Administration											
School Based Admin		263,340		118,247							381,587
Allocation of CO Support Services		505,593	20,149		5,022	15,869	21,001	2,553		54,168	624,354
Sub-Total		768,933	20,149	118,247	5,022	15,869	21,001	2,553		54,168	1,005,941
Support Services											
Food Services		568,400									568,400
Safety and Security		47,901		46,204							94,105
Transportation			64,173								64,173
Special Education Support			26,498								26,498
Allocation of CW Support Services		641,661	638,628	213,361							1,493,650
Sub-Total		1,257,962	729,299	259,565							2,246,826
Facility Support											
Personnel		134,816									134,816
Utilities (Energy & Telecom)		141,575									141,575
Repairs, Supplies & Others		82,613									82,613
Allocation of CW Facility Support		364,068									364,068
Sub-Total		723,072									723,072
Grand Total		7,780,481	1,811,915	1,392,791	218,919	343,488	124,612	38,580	47,094	207,593	11,965,473

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	51%
<b>Projected Enrollment K-12</b>	1,271	<b>Total Teachers</b>	63	<b>% of Free/Reduced Lunch</b>	82%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	72,473	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	1,261				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	35	Student/Teacher Ratio	17 To 1	% of Poverty	57%
Projected Enrollment K-12	443	Total Teachers	29	% of Free/Reduced Lunch	90%
Current Enrollment (September) - Pre-K	35	Average Teacher Salary	71,076	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	469				



## SCHOOL SEGMENT REPORT FOR JAMES RUSSELL LOWELL ELEMENTARY SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	24251										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,369,746	747,220	716,560		111,610			472,493		4,417,629
Services		8,900		16,671						500	26,071
Supplies & Commodities		12,979	200	20,477		100			300	1,465	35,521
Textbooks & Supplies		25,052		3,500							28,552
Miscellaneous		7,719		4,578						2,400	14,697
Allocation of CW Programs		11,616	90,877			7,568	71,784	396,062	51,304	108,439	737,651
Sub-Total		2,436,012	838,297	761,786		119,278	71,784	396,062	524,097	112,804	5,260,121
Administration											
School Based Admin		276,634									276,634
Allocation of CO Support Services		349,256	11,020			5,290	14,550	10,951	14,222	37,394	442,682
Sub-Total		625,890	11,020			5,290	14,550	10,951	14,222	37,394	719,316
Support Services											
Food Services		472,919									472,919
Safety and Security		137,982		50,894							188,876
Transportation			80,010	3,500							83,510
Special Education Support			16,925								16,925
Allocation of CW Support Services		395,569	357,383	140,918							893,870
Sub-Total		1,006,470	454,318	195,312							1,656,100
Facility Support											
Personnel		442,813									442,813
Utilities (Energy & Telecom)		122,701									122,701
Repairs, Supplies & Others		91,684									91,684
Allocation of CW Facility Support		252,233									252,233
Sub-Total		909,431									909,431
Grand Total		4,977,803	1,303,635	957,098	0	124,568	86,334	407,013	538,320	150,198	8,544,968

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	110	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	607	<b>Total Teachers</b>	39	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	108	<b>Average Teacher Salary</b>	69,685	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	649				

SCHOOL SEGMENT REPORT FOR ROBERT H LAWRENCE ELEMENTARY SCHOOL										
(In Actual Dollars)										
Cost Center	24261									
Type	Elementary									
Grade Level	PreK-8									
Number Of Branches	1	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs
Totals										
Instruction										
Salaries & Benefits		1,588,988	514,332	383,966	201,333				159,180	
Services				19,876						400
Supplies & Commodities		10,768	100	4,857	200				100	356
Textbooks & Supplies		18,776		20,150						
Miscellaneous		4,837		500						2,000
Allocation of CW Programs		11,283	32,684		13,185		48,148	338,629	46,761	96,294
Sub-Total		1,634,652	547,116	429,349	214,718		48,148	338,629	206,041	99,050
Administration										
School Based Admin		311,776		20,852						
Allocation of CO Support Services		240,873	6,670		5,043		9,759	10,378	4,840	25,680
Sub-Total		552,649	6,670	20,852	5,043		9,759	10,378	4,840	25,680
Support Services										
Food Services		225,557								
Safety and Security		108,455		33,564						
Transportation			64,795	600						
Special Education Support			20,144							
Allocation of CW Support Services		256,933	208,525	82,714						
Sub-Total		590,945	293,464	116,878						
Facility Support										
Personnel		362,330								
Utilities (Energy & Telecom)		149,971								
Repairs, Supplies & Others		68,005								
Allocation of CW Facility Support		169,181								
Sub-Total		749,487								
Grand Total		3,527,732	847,250	567,079	219,761	0	57,907	349,007	210,882	124,730
DEMOGRAPHICS										
Projected Enrollment Pre-K		54		Student/Teacher Ratio		17 To 1		% of Poverty		60%
Projected Enrollment K-12		380		Total Teachers		27		% of Free/Reduced Lunch		91%
Current Enrollment (September) - Pre-K		41		Average Teacher Salary		69,676		Estimated % of Special Education		9%
Current Enrollment (September) - K-12		415								

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	55%
<b>Projected Enrollment K-12</b>	902	<b>Total Teachers</b>	64	<b>% of Free/Reduced Lunch</b>	90%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	67,913	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	1,270				

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	35	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	379	<b>Total Teachers</b>	26	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	38	<b>Average Teacher Salary</b>	71,132	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	399				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	74	Student/Teacher Ratio	18 To 1	% of Poverty	66%
Projected Enrollment K-12	400	Total Teachers	27	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	72	Average Teacher Salary	71,300	Estimated % of Special Education	17%
Current Enrollment (September) - K-12	435				

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	36	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	54%
<b>Projected Enrollment K-12</b>	534	<b>Total Teachers</b>	33	<b>% of Free/Reduced Lunch</b>	82%
<b>Current Enrollment (September) - Pre-K</b>	35	<b>Average Teacher Salary</b>	72,311	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	602				

(In Actual Dollars)

DEMOGRAPHICS					
Projected Enrollment Pre-K	115	Student/Teacher Ratio	19 To 1	% of Poverty	53%
Projected Enrollment K-12	1,443	Total Teachers	83	% of Free/Reduced Lunch	84%
Current Enrollment (September) - Pre-K	111	Average Teacher Salary	71,579	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	1,468				

# SCHOOL SEGMENT REPORT FOR JOHN L MARSH SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)									
Type	24361									
Grade Level	Elementary									
Number Of Branches	PreK-8	General	Special	Discretionary/			Reading	After School	Early	Other
	0	Education	Education	Supplementary	Deseg	Bilingual	& Math	Programs	Childhood	Programs
Totals										
Instruction										
Salaries & Benefits		3,245,289	860,157	579,207	401,560	115,894			314,216	
Services		1,647		19,382						
Supplies & Commodities		10,251	100	7,250	400	100			200	1,250
Textbooks & Supplies		48,420		14,662						
Miscellaneous		9,818		-1,788						3,081
Allocation of CW Programs		24,516	72,542		26,291	7,568	82,708	194,080	35,431	126,833
Sub-Total		3,339,941	932,799	618,713	428,251	123,562	82,708	194,080	349,847	131,164
Administration										
School Based Admin		260,221		113,921						
Allocation of CO Support Services		407,866	13,709		10,056	5,290	16,764	13,045	9,483	43,066
Sub-Total		668,087	13,709	113,921	10,056	5,290	16,764	13,045	9,483	43,066
Support Services										
Food Services		463,990								
Safety and Security		50,893								
Transportation			79,917	2,600						
Special Education Support			35,355							
Allocation of CW Support Services		461,394	432,840	144,400						
Sub-Total		976,277	548,112	147,000						
Facility Support										
Personnel		305,663								
Utilities (Energy & Telecom)		193,816								
Repairs, Supplies & Others		27,425								
Allocation of CW Facility Support		290,619								
Sub-Total		817,523								
Grand Total		5,801,829	1,494,621	879,634	438,307	128,852	99,472	207,125	359,329	174,229
										9,583,398

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	80	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	51%
<b>Projected Enrollment K-12</b>	812	<b>Total Teachers</b>	49	<b>% of Free/Reduced Lunch</b>	81%
<b>Current Enrollment (September) - Pre-K</b>	80	<b>Average Teacher Salary</b>	69,782	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	778				



## SCHOOL SEGMENT REPORT FOR MICHAEL FARADAY ELEMENTARY SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	24371										
Grade Level	Elementary										
Number Of Branches	K-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		882,119	378,307	270,767							1,531,193
Services		476		21,455						300	22,231
Supplies & Commodities		3,021	100	3,252						1,192	7,565
Textbooks & Supplies		13,782		15,382							29,164
Miscellaneous		2,836								274	3,110
Allocation of CW Programs		3,940	27,104				26,783	69,469	130,571	32,107	289,974
Sub-Total		906,174	405,511	310,856			26,783	69,469	130,571	33,873	1,883,237
Administration											
School Based Admin		250,287									250,287
Allocation of CO Support Services		129,867	3,289				5,429	542		13,906	153,032
Sub-Total		380,154	3,289				5,429	542		13,906	403,319
Support Services											
Food Services		352,226									352,226
Safety and Security											
Transportation											
Special Education Support											
Allocation of CW Support Services		109,198	105,949	43,751							258,897
Sub-Total		461,424	105,949	43,751							611,123
Facility Support											
Personnel		27,209									27,209
Utilities (Energy & Telecom)		50,853									50,853
Repairs, Supplies & Others		46,352									46,352
Allocation of CW Facility Support		94,110									94,110
Sub-Total		218,524									218,524
Grand Total		1,966,275	514,748	354,607	0	0	32,212	70,011	130,571	47,779	3,116,203

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	64%
<b>Projected Enrollment K-12</b>	214	<b>Total Teachers</b>	14	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	65,432	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	247				

## SCHOOL SEGMENT REPORT FOR ROSWELL B MASON ELEMENTARY SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)									
Type	24381									
Grade Level	Elementary									
Number Of Branches	PreK-8	General	Special	Discretionary/			Reading	After School	Early	Other
	1	Education	Education	Supplementary	Deseg	Bilingual	& Math	Programs	Childhood	Programs
Totals										
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
Textbooks & Supplies		28,512		66,038						94,550
Miscellaneous		5,816		51,422						2,501
Allocation of CW Programs		16,032	38,264		13,746		68,441	266,962	23,925	151,534
Sub-Total		2,315,301	355,163	599,391	214,386		68,441	266,962	858,746	155,044
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
Sub-Total		689,330	8,284	22,500	5,258		13,872	7,370	25,056	38,834
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

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

SCHOOL SEGMENT REPORT FOR OSCAR F MAYER ELEMENTARY SCHOOL										
(In Actual Dollars)										
Cost Center	24401									
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		2,871,195	767,445	216,453	293,038					
Services		976		16,072						
Supplies & Commodities		6,643	100	1,300	300					2,358
Textbooks & Supplies		28,742		15,551						
Miscellaneous		5,821								1
Allocation of CW Programs		9,108	59,788		19,135		61,867	17,284	141,743	115,899
Sub-Total		2,922,485	827,333	249,376	312,473		61,867	17,284	141,743	118,258
Administration										
School Based Admin		253,940		72,482						
Allocation of CO Support Services		300,068	9,129		7,319		12,540	1,225		32,121
Sub-Total		554,008	9,129	72,482	7,319		12,540	1,225		32,121
Support Services										
Food Services		251,688								
Safety and Security		41,450								
Transportation										
Special Education Support			9,738							
Allocation of CW Support Services		298,592	291,804	78,976						
Sub-Total		591,730	301,542	78,976						
Facility Support										
Personnel		211,002								
Utilities (Energy & Telecom)		273,020								
Repairs, Supplies & Others		20,134								
Allocation of CW Facility Support		217,387								
Sub-Total		721,543								
Grand Total		4,789,766	1,138,004	400,834	319,792	0	74,407	18,509	141,743	150,379
7,033,433										
DEMOGRAPHICS										
Projected Enrollment Pre-K		109		Student/Teacher Ratio		17 To 1		% of Poverty		42%
Projected Enrollment K-12		485		Total Teachers		37		% of Free/Reduced Lunch		62%
Current Enrollment (September) - Pre-K		122		Average Teacher Salary		63,279		Estimated % of Special Education		13%
Current Enrollment (September) - K-12		443								

## (In Actual Dollars)

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	24411 Elementary PreK-8 0	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	2,055,598	259,273	464,959					155,584		2,935,414
Services	2,500		32,971						172	35,643
Supplies & Commodities	15,550	100	34,767					375	1,300	52,092
Textbooks & Supplies	16,843		26,000							42,843
Miscellaneous	14,107		8,327						1,701	24,135
Allocation of CW Programs	22,281	30,292				46,910	109,417	39,626	48,590	297,117
Sub-Total	2,126,879	289,665	567,024			46,910	109,417	195,585	51,763	3,387,244
Administration										
School Based Admin	315,604									315,604
Allocation of CO Support Services	234,046	7,039				9,508	7,754	4,741	25,020	288,108
Sub-Total	549,650	7,039				9,508	7,754	4,741	25,020	603,712
Support Services										
Food Services	290,205									290,205
Safety and Security	86,139									86,139
Transportation	2,000	23,726								25,726
Special Education Support		16,925								16,925
Allocation of CW Support Services	245,425	219,078	91,480							555,982
Sub-Total	623,769	259,729	91,480							974,977
Facility Support										
Personnel	143,070									143,070
Utilities (Energy & Telecom)	49,793									49,793
Repairs, Supplies & Others	46,138									46,138
Allocation of CW Facility Support	164,831									164,831
Sub-Total	403,832									403,832
Grand Total	3,704,130	556,433	658,504	0	0	56,418	117,171	200,326	76,783	5,369,765

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	21	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	437	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	21	<b>Average Teacher Salary</b>	66,454	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	457				

# SCHOOL SEGMENT REPORT FOR GEORGE B MCCLELLAN ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center Type Grade Level Number Of Branches	24421 Elementary PreK-8 0	(In Actual Dollars)									
		General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		783,355	1,000,785	322,329	85,712				145,462		2,337,643
Services		347		1,200							1,547
Supplies & Commodities		2,701	100	10,725	100				375	1,171	15,172
Textbooks & Supplies		10,079									10,079
Miscellaneous		2,068								100	2,168
Allocation of CW Programs		6,609	37,467		5,520	7,568	37,877	41,098	98,547	30,552	265,238
Sub-Total		805,159	1,038,352	334,254	91,332	7,568	37,877	41,098	244,384	31,823	2,631,847
Administration											
School Based Admin		258,720									258,720
Allocation of CO Support Services		184,762	2,905		2,112	5,290	7,677	2,912	4,438	19,790	229,885
Sub-Total		443,482	2,905		2,112	5,290	7,677	2,912	4,438	19,790	488,605
Support Services											
Food Services		170,030									170,030
Safety and Security		44,510									44,510
Transportation			41,776								41,776
Special Education Support			37,842								37,842
Allocation of CW Support Services		129,439	96,270	35,888							261,597
Sub-Total		343,979	175,888	35,888							555,755
Facility Support											
Personnel		225,803									225,803
Utilities (Energy & Telecom)		92,843									92,843
Repairs, Supplies & Others		43,010									43,010
Allocation of CW Facility Support		133,092									133,092
Sub-Total		494,748									494,748
Grand Total		2,087,368	1,217,145	370,142	93,444	12,858	45,554	44,010	248,822	51,613	4,170,956

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	30	<b>Student/Teacher Ratio</b>	11 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	159	<b>Total Teachers</b>	19	<b>% of Free/Reduced Lunch</b>	88%
<b>Current Enrollment (September) - Pre-K</b>	31	<b>Average Teacher Salary</b>	68,000	<b>Estimated % of Special Education</b>	19%
<b>Current Enrollment (September) - K-12</b>	196				

# SCHOOL SEGMENT REPORT FOR CYRUS H MCCORMICK SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	24431										
Grade Level	Elementary										
Number Of Branches	PreK-5										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		3,544,674	557,011	1,003,019	282,661				437,503		5,824,868
Services		1,680		14,277						5,377	21,334
Supplies & Commodities		10,533	100	19,044	300				300		30,277
Textbooks & Supplies		49,360		25,263							74,623
Miscellaneous		10,013		10,424						1	20,438
Allocation of CW Programs		13,426	69,354		18,391	7,568	84,024	47,592	82,239	119,258	441,852
Sub-Total		3,629,686	626,465	1,072,027	301,352	7,568	84,024	47,592	520,042	124,636	6,413,392
Administration											
School Based Admin		331,974		15,886							347,860
Allocation of CO Support Services		408,568	14,401		7,035	5,290	17,030	3,373	13,175	43,749	512,622
Sub-Total		740,542	14,401	15,886	7,035	5,290	17,030	3,373	13,175	43,749	860,482
Support Services											
Food Services		546,577									546,577
Safety and Security		90,826		2,029							92,855
Transportation				2,800							2,800
Special Education Support											
Allocation of CW Support Services		461,611	451,883	177,500							1,090,994
Sub-Total		1,099,014	451,883	182,329							1,733,226
Facility Support											
Personnel		127,324									127,324
Utilities (Energy & Telecom)		128,513									128,513
Repairs, Supplies & Others		61,509									61,509
Allocation of CW Facility Support		295,241									295,241
Sub-Total		612,587									612,587
Grand Total		6,081,829	1,092,748	1,270,242	308,387	12,858	101,054	50,965	533,218	168,385	9,619,686

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	111	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	826	<b>Total Teachers</b>	52	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	106	<b>Average Teacher Salary</b>	68,980	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	810				

## SCHOOL SEGMENT REPORT FOR EMMIT LOUIS TILL MATH AND SCIENCE ACADEMY

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	24441 Elementary PreK-8 0	(In Actual Dollars)									
		General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,265,060	673,301	537,985	236,076				148,337		3,860,759
Services		1,155		19,883							21,038
Supplies & Commodities		7,216		23,000	200				100	3,376	33,892
Textbooks & Supplies		33,684		16,381							50,065
Miscellaneous		6,888		-1,672						1,000	6,216
Allocation of CW Programs		14,670	74,137		15,676		62,600	170,454	93,130	219,178	649,846
Sub-Total		2,328,673	747,438	595,577	251,952		62,600	170,454	241,567	223,554	4,621,816
Administration											
School Based Admin		280,371		187,544							467,915
Allocation of CO Support Services		304,928	8,868		5,996		12,688	1,088	4,516	38,998	377,082
Sub-Total		585,299	8,868	187,544	5,996		12,688	1,088	4,516	38,998	844,997
Support Services											
Food Services		381,498									381,498
Safety and Security		85,927		3,892							89,819
Transportation			21,270	3,500							24,770
Special Education Support			25,635								25,635
Allocation of CW Support Services		305,539	286,402	120,880							712,821
Sub-Total		772,964	333,307	128,272							1,234,543
Facility Support											
Personnel		311,594									311,594
Utilities (Energy & Telecom)		56,227									56,227
Repairs, Supplies & Others		93,510									93,510
Allocation of CW Facility Support		219,963									219,963
Sub-Total		681,294									681,294
Grand Total		4,368,229	1,089,613	911,393	257,948	0	75,288	171,542	246,083	262,552	7,382,649

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	36	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	65%
<b>Projected Enrollment K-12</b>	541	<b>Total Teachers</b>	33	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	41	<b>Average Teacher Salary</b>	74,564	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	594				

# SCHOOL SEGMENT REPORT FOR FRANCIS M MCKAY SCHOOL

(In Actual Dollars)

Cost Center	(In Actual Dollars)									
Type	24451									
Grade Level	Elementary									
Number Of Branches	PreK-8	General	Special	Discretionary/			Reading	After School	Early	Other
	1	Education	Education	Supplementary	Deseg	Bilingual	& Math	Programs	Childhood	Programs
Totals										
Instruction										
Salaries & Benefits		3,436,284	1,058,458	1,082,828					565,862	
Services		11,802		18,182						
Supplies & Commodities		10,929	200	14,770					1,500	2,755
Textbooks & Supplies		42,567		6,045						
Miscellaneous		10,745		7,889						2,500
Allocation of CW Programs		22,888	126,750			7,568	93,172	233,768	134,963	136,984
Sub-Total		3,535,215	1,185,408	1,129,714		7,568	93,172	233,768	702,325	142,239
Administration										
School Based Admin		326,665		46,441						
Allocation of CO Support Services		474,031	14,647			5,290	18,885		17,052	49,818
Sub-Total		800,696	14,647	46,441		5,290	18,885		17,052	49,818
Support Services										
Food Services		659,015								
Safety and Security		115,177		85,850						
Transportation		35,939	109,731							1,000
Special Education Support			26,659							
Allocation of CW Support Services		518,155	472,067	183,885						
Sub-Total		1,328,286	608,457	269,735						1,000
Facility Support										
Personnel		381,214								
Utilities (Energy & Telecom)		277,020								
Repairs, Supplies & Others		114,627								
Allocation of CW Facility Support		327,387								
Sub-Total		1,100,248								
Grand Total		6,764,445	1,808,511	1,445,890	0	12,858	112,057	233,768	719,377	193,057
										11,289,964

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	107	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	846	<b>Total Teachers</b>	51	<b>% of Free/Reduced Lunch</b>	92%
<b>Current Enrollment (September) - Pre-K</b>	108	<b>Average Teacher Salary</b>	73,433	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	944				



# SCHOOL SEGMENT REPORT FOR HANSON PARK SCHOOL

(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	24461										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	1	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		4,471,252	4,544,543	1,413,159					573,888	3,145	11,005,987
Services		2,523		20,720						2,000	25,243
Supplies & Commodities		16,090	800	98,905					400	2,368	118,563
Textbooks & Supplies		73,325		26,572							99,897
Miscellaneous		15,042		-13,380						1,515	3,177
Allocation of CW Programs		25,646	251,905			7,568	167,273	81,905	94,164	134,714	763,176
Sub-Total		4,603,878	4,797,248	1,545,976		7,568	167,273	81,905	668,452	143,742	12,016,043
Administration											
School Based Admin		389,662		104,207							493,869
Allocation of CO Support Services		812,155	19,534			5,290	33,904	5,804	17,260	86,971	980,918
Sub-Total		1,201,817	19,534	104,207		5,290	33,904	5,804	17,260	86,971	1,474,787
Support Services											
Food Services		649,163									649,163
Safety and Security		82,900		44,510							127,410
Transportation			892,926	9,300						400	902,626
Special Education Support			292,268								292,268
Allocation of CW Support Services		948,845	647,933	231,051							1,827,829
Sub-Total		1,680,908	1,833,127	284,861						400	3,799,296
Facility Support											
Personnel		523,207									523,207
Utilities (Energy & Telecom)		277,171									277,171
Repairs, Supplies & Others		44,666									44,666
Allocation of CW Facility Support		587,760									587,760
Sub-Total		1,432,804									1,432,804
Grand Total		8,919,407	6,649,910	1,935,044	0	12,858	201,177	87,709	685,712	231,114	18,722,929

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	113	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	1,158	<b>Total Teachers</b>	81	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	137	<b>Average Teacher Salary</b>	73,167	<b>Estimated % of Special Education</b>	19%
<b>Current Enrollment (September) - K-12</b>	1,483				

## (In Actual Dollars)

DEMOGRAPHICS					
Projected Enrollment Pre-K	99	Student/Teacher Ratio	16 To 1	% of Poverty	52%
Projected Enrollment K-12	591	Total Teachers	44	% of Free/Reduced Lunch	83%
Current Enrollment (September) - Pre-K	99	Average Teacher Salary	68,345	Estimated % of Special Education	21%
Current Enrollment (September) - K-12	596				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	24501										
Grade Level	Elementary										
Number Of Branches	PreK-8	General	Special	Discretionary/			Reading	After School	Early	Other	
	0	Education	Education	Supplementary	Deseg	Bilingual	& Math	Programs	Childhood	Programs	
Totals											
Instruction											
Salaries & Benefits		1,122,404	1,156,376	310,038					124,635		2,713,453
Services		4,380		5,142						400	9,922
Supplies & Commodities		4,143	100	11,403					650	829	17,125
Textbooks & Supplies		14,273		2,000							16,273
Miscellaneous		3,754		-4,364						650	40
Allocation of CW Programs		7,351	55,802				50,034	120,256	43,595	51,003	328,041
Sub-Total		1,156,305	1,212,278	324,219			50,034	120,256	168,880	52,882	3,084,854
Administration											
School Based Admin		260,395		1,579							261,974
Allocation of CO Support Services		259,374	4,334				10,141		3,823	25,978	303,650
Sub-Total		519,769	4,334	1,579			10,141		3,823	25,978	565,624
Support Services											
Food Services		238,434									238,434
Safety and Security		50,894									50,894
Transportation			335,683	1,500							337,183
Special Education Support			181,911								181,911
Allocation of CW Support Services		271,539	146,921	57,057							475,517
Sub-Total		560,867	664,515	58,557							1,283,939
Facility Support											
Personnel		289,533									289,533
Utilities (Energy & Telecom)		164,087									164,087
Repairs, Supplies & Others		53,568									53,568
Allocation of CW Facility Support		175,810									175,810
Sub-Total		682,998									682,998
Grand Total		2,919,938	1,881,127	384,355	0	0	60,176	120,256	172,703	78,859	5,617,414

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	21	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	261	<b>Total Teachers</b>	22	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	33	<b>Average Teacher Salary</b>	70,550	<b>Estimated % of Special Education</b>	23%
<b>Current Enrollment (September) - K-12</b>	266				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	24511 Elementary PreK-8 1	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,247,500	397,952	210,157	92,684				113,832	107,322	2,169,447
Services		517		9,678						450	10,645
Supplies & Commodities		3,337	200	3,529	100				100	1,393	8,659
Textbooks & Supplies		15,195		14,950							30,145
Miscellaneous		3,081		121,723						1	124,805
Allocation of CW Programs		17,885	33,481		6,020	7,568	37,759	168,144	59,791	39,272	369,921
Sub-Total		1,287,515	431,633	360,037	98,804	7,568	37,759	168,144	173,723	148,438	2,713,622
Administration											
School Based Admin		265,837		57,915							323,752
Allocation of CO Support Services		189,813	4,396		2,303	5,290	7,653	11,207	3,483	19,729	243,873
Sub-Total		455,650	4,396	57,915	2,303	5,290	7,653	11,207	3,483	19,729	567,625
Support Services											
Food Services		277,842									277,842
Safety and Security		64,048									64,048
Transportation				9,500							9,500
Special Education Support											
Allocation of CW Support Services		161,237	141,808	54,645							357,690
Sub-Total		503,127	141,808	64,145							709,080
Facility Support											
Personnel		113,331									113,331
Utilities (Energy & Telecom)		96,746									96,746
Repairs, Supplies & Others		42,022									42,022
Allocation of CW Facility Support		132,678									132,678
Sub-Total		384,777									384,777
Grand Total		2,631,069	577,837	482,097	101,107	12,858	45,413	179,351	177,207	168,167	4,375,105

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	31	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	255	<b>Total Teachers</b>	20	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	36	<b>Average Teacher Salary</b>	68,867	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	260				

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	127	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	1,089	<b>Total Teachers</b>	63	<b>% of Free/Reduced Lunch</b>	90%
<b>Current Enrollment (September) - Pre-K</b>	135	<b>Average Teacher Salary</b>	67,622	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	1,113				

(In Actual Dollars)

DEMOGRAPHICS					
Projected Enrollment Pre-K	72	Student/Teacher Ratio	18 To 1	% of Poverty	61%
Projected Enrollment K-12	462	Total Teachers	30	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	72	Average Teacher Salary	72,054	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	503				

## SCHOOL SEGMENT REPORT FOR DONALD L MORRILL MATHEMATICS & SCIENCE SPECIALTY SCHOOL

(In Actual Dollars

Cost Center Type Grade Level Number Of Branches	24571 Elementary PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		3,039,932	1,098,918	867,381		115,894			282,235		5,404,360
Services		1,733		5,880						2,000	9,613
Supplies & Commodities		10,747	100	55,278		100			200	1,837	68,262
Textbooks & Supplies		50,252		10,129							60,381
Miscellaneous		10,330		20,000						1,901	32,231
Allocation of CW Programs		19,732	97,255			7,568	79,698	325,704	47,194	135,502	712,653
Sub-Total		3,132,726	1,196,273	958,668		123,562	79,698	325,704	329,629	141,240	6,287,500
Administration											
School Based Admin		273,440		94,162							367,602
Allocation of CO Support Services		389,181	13,141			5,290	16,154	2,135	8,526	42,631	477,057
Sub-Total		662,621	13,141	94,162		5,290	16,154	2,135	8,526	42,631	844,659
Support Services											
Food Services		439,901									439,901
Safety and Security		75,503									75,503
Transportation			22,226	800							23,026
Special Education Support			25,635								25,635
Allocation of CW Support Services		432,255	421,025	167,247							1,020,526
Sub-Total		947,659	468,886	168,047							1,584,591
Facility Support											
Personnel		167,399									167,399
Utilities (Energy & Telecom)		150,203									150,203
Repairs, Supplies & Others		80,017									80,017
Allocation of CW Facility Support		280,042									280,042
Sub-Total		677,661									677,661
Grand Total		5,420,667	1,678,299	1,220,877	0	128,852	95,852	327,839	338,155	183,871	9,394,412

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	70	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	785	<b>Total Teachers</b>	47	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	68	<b>Average Teacher Salary</b>	68,816	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	843				

## (In Actual Dollars)

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	24591 Elementary PreK-8 0	(In Actual Dollars)									
		General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,564,726	1,037,473	130,711	196,763				120,920		4,050,593
Services		1,530		744							2,274
Supplies & Commodities		9,378	100	100	200				100		9,878
Textbooks & Supplies		44,437		705							45,142
Miscellaneous		9,120									9,120
Allocation of CW Programs		20,070	129,939		12,857		59,579	16,690	47,291	90,563	376,989
Sub-Total		2,649,261	1,167,512	132,260	209,820		59,579	16,690	168,311	90,563	4,493,996
Administration											
School Based Admin		314,814		67,740							382,554
Allocation of CO Support Services		294,441	11,404		4,918		12,076	1,183	3,695	30,933	358,651
Sub-Total		609,255	11,404	67,740	4,918		12,076	1,183	3,695	30,933	741,205
Support Services											
Food Services		93,662									93,662
Safety and Security		47,901									47,901
Transportation			170,635		42,606						213,241
Special Education Support			42,560								42,560
Allocation of CW Support Services		423,640	383,331	48,935							855,906
Sub-Total		565,203	596,526	48,935	42,606						1,253,270
Facility Support											
Personnel		118,216									118,216
Utilities (Energy & Telecom)		92,216									92,216
Repairs, Supplies & Others		53,920									53,920
Allocation of CW Facility Support		209,349									209,349
Sub-Total		473,701									473,701
Grand Total		4,297,421	1,775,442	248,935	257,344	0	71,655	17,873	172,006	121,496	6,962,172

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	42	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	21%
<b>Projected Enrollment K-12</b>	700	<b>Total Teachers</b>	37	<b>% of Free/Reduced Lunch</b>	33%
<b>Current Enrollment (September) - Pre-K</b>	42	<b>Average Teacher Salary</b>	67,305	<b>Estimated % of Special Education</b>	22%
<b>Current Enrollment (September) - K-12</b>	675				



# SCHOOL SEGMENT REPORT FOR MOUNT VERNON ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	24601										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,230,859	809,829	231,812					160,403		2,432,903
Services		618		11,433						523	12,574
Supplies & Commodities		4,047		2,762					100	601	7,510
Textbooks & Supplies		17,821		10,864							28,685
Miscellaneous		3,686								350	4,036
Allocation of CW Programs		6,668	51,019				45,362	48,327	47,291	39,961	238,628
Sub-Total		1,263,699	860,848	256,871			45,362	48,327	207,794	41,435	2,724,336
Administration											
School Based Admin		255,296									255,296
Allocation of CO Support Services		219,940	4,534				9,194		4,877	23,552	262,097
Sub-Total		475,236	4,534				9,194		4,877	23,552	517,393
Support Services											
Food Services		188,907									188,907
Safety and Security		47,901									47,901
Transportation			197,109								197,109
Special Education Support			79,123								79,123
Allocation of CW Support Services		228,078	150,569	48,671							427,318
Sub-Total		464,886	426,801	48,671							940,358
Facility Support											
Personnel		389,064									389,064
Utilities (Energy & Telecom)		218,968									218,968
Repairs, Supplies & Others		67,605									67,605
Allocation of CW Facility Support		159,394									159,394
Sub-Total		835,031									835,031
Grand Total		3,038,852	1,292,183	305,542	0	0	54,557	48,327	212,671	64,987	5,017,118

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	26	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	52%
<b>Projected Enrollment K-12</b>	269	<b>Total Teachers</b>	19	<b>% of Free/Reduced Lunch</b>	80%
<b>Current Enrollment (September) - Pre-K</b>	30	<b>Average Teacher Salary</b>	77,866	<b>Estimated % of Special Education</b>	20%
<b>Current Enrollment (September) - K-12</b>	284				

# SCHOOL SEGMENT REPORT FOR WOLFGANG A MOZART SCHOOL

(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	24611										
Grade Level	Elementary										
Number Of Branches	PreK-6	General	Special	Discretionary/			Reading	After School	Early	Other	
	0	Education	Education	Supplementary	Deseg	Bilingual	& Math	Programs	Childhood	Programs	Totals
Instruction											
Salaries & Benefits		2,848,574	395,947	837,329					322,964		4,404,814
Services		1,547		22,928						1,550	26,025
Supplies & Commodities		9,247	100	19,445					200	1,940	30,932
Textbooks & Supplies		45,380		33,848							79,228
Miscellaneous		9,221		2,500						1,000	12,721
Allocation of CW Programs		10,955	66,165			7,568	67,218	240,511	130,933	119,718	643,068
Sub-Total		2,924,924	462,212	916,050		7,568	67,218	240,511	454,097	124,208	5,196,788
Administration											
School Based Admin		364,753		113,885							478,638
Allocation of CO Support Services		326,951	12,633			5,290	13,624		9,745	35,023	403,266
Sub-Total		691,704	12,633	113,885		5,290	13,624		9,745	35,023	881,904
Support Services											
Food Services		366,884									366,884
Safety and Security		41,232		16,147							57,379
Transportation				3,000						685	3,685
Special Education Support											
Allocation of CW Support Services		393,988	396,078	155,057							945,123
Sub-Total		802,104	396,078	174,204						685	1,373,071
Facility Support											
Personnel		119,325									119,325
Utilities (Energy & Telecom)		172,958									172,958
Repairs, Supplies & Others		70,389									70,389
Allocation of CW Facility Support		236,189									236,189
Sub-Total		598,861									598,861
Grand Total		5,017,593	870,923	1,204,139	0	12,858	80,842	240,511	463,842	159,916	8,050,624

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	69	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	753	<b>Total Teachers</b>	40	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	80	<b>Average Teacher Salary</b>	69,596	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	793				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	56	Student/Teacher Ratio	18 To 1	% of Poverty	51%
Projected Enrollment K-12	451	Total Teachers	29	% of Free/Reduced Lunch	83%
Current Enrollment (September) - Pre-K	54	Average Teacher Salary	70,382	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	499				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	24631										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,144,960	691,464	302,464	65,921				121,186		2,325,995
Services		696		11,160							11,856
Supplies & Commodities		4,160	100	7,761	100				650	531	13,302
Textbooks & Supplies		20,137		6,531							26,668
Miscellaneous		4,148		1,500						1,359	7,007
Allocation of CW Programs		5,354	47,830		4,726		36,378	27,103	95,511	40,574	257,476
Sub-Total		1,179,455	739,394	329,416	70,747		36,378	27,103	217,347	42,464	2,642,304
Administration											
School Based Admin		229,520		2,188							231,708
Allocation of CO Support Services		181,107	5,072		1,808		7,373	1,921	3,720	18,887	219,888
Sub-Total		410,627	5,072	2,188	1,808		7,373	1,921	3,720	18,887	451,596
Support Services											
Food Services		184,464									184,464
Safety and Security		45,187									45,187
Transportation			136,492								136,492
Special Education Support			61,701								61,701
Allocation of CW Support Services		214,440	166,743	62,270							443,453
Sub-Total		444,091	364,936	62,270							871,297
Facility Support											
Personnel		19,443									19,443
Utilities (Energy & Telecom)		52,719									52,719
Repairs, Supplies & Others		34,825									34,825
Allocation of CW Facility Support		127,824									127,824
Sub-Total		234,811									234,811
Grand Total		2,268,984	1,109,402	393,874	72,555	0	43,751	29,024	221,067	61,351	4,200,009

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	19	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	311	<b>Total Teachers</b>	21	<b>% of Free/Reduced Lunch</b>	90%
<b>Current Enrollment (September) - Pre-K</b>	26	<b>Average Teacher Salary</b>	65,801	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	295				

SCHOOL SEGMENT REPORT FOR HENRY H NASH SCHOOL										
(In Actual Dollars)										
Cost Center	24641									
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		1,845,834	569,141	620,081					276,823	
Services		1,074		7,238						
Supplies & Commodities		6,488	100	2,954					750	3,802
Textbooks & Supplies		31,248								
Miscellaneous		6,404		1						1
Allocation of CW Programs		8,075	58,991				54,839	150,145	34,773	75,962
Sub-Total		1,899,123	628,232	630,274			54,839	150,145	312,346	79,765
Administration										
School Based Admin		320,679		55,653						
Allocation of CO Support Services		265,903	8,361				11,115	1,003	8,380	28,472
Sub-Total		586,582	8,361	55,653			11,115	1,003	8,380	28,472
Support Services										
Food Services		403,138								
Safety and Security		93,018								
Transportation			26,386							
Special Education Support			25,635							
Allocation of CW Support Services		287,600	267,522	112,243						
Sub-Total		783,756	319,543	112,243						
Facility Support										
Personnel		223,016								
Utilities (Energy & Telecom)		148,594								
Repairs, Supplies & Others		82,572								
Allocation of CW Facility Support		192,693								
Sub-Total		646,875								
Grand Total		3,916,335	956,135	798,170	0	0	65,954	151,148	320,727	108,237
DEMOGRAPHICS										
Projected Enrollment Pre-K		48		Student/Teacher Ratio		19 To 1		% of Poverty		64%
Projected Enrollment K-12		496		Total Teachers		30		% of Free/Reduced Lunch		93%
Current Enrollment (September) - Pre-K		56		Average Teacher Salary		66,271		Estimated % of Special Education		13%
Current Enrollment (September) - K-12		528								

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	12 To 1	<b>% of Poverty</b>	48%
<b>Projected Enrollment K-12</b>	373	<b>Total Teachers</b>	32	<b>% of Free/Reduced Lunch</b>	77%
<b>Current Enrollment (September) - Pre-K</b>	1	<b>Average Teacher Salary</b>	76,375	<b>Estimated % of Special Education</b>	42%
<b>Current Enrollment (September) - K-12</b>	377				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	24661										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,891,226	947,818	125,546	197,506	38,434			511,461		3,711,991
Services		951		4,256							5,207
Supplies & Commodities		6,341	100	150	200	50			8,300		15,141
Textbooks & Supplies		27,884									27,884
Miscellaneous		5,670									5,670
Allocation of CW Programs		8,446	75,731		12,911	3,784	53,805	218,019	41,921	73,533	488,150
Sub-Total		1,940,518	1,023,649	129,952	210,617	42,268	53,805	218,019	561,682	73,533	4,254,043
Administration											
School Based Admin		230,929		20,048							250,977
Allocation of CO Support Services		261,677	8,391		4,938	2,645	10,906	14,741	4,547	27,997	335,842
Sub-Total		492,606	8,391	20,048	4,938	2,645	10,906	14,741	4,547	27,997	586,819
Support Services											
Food Services		158,750									158,750
Safety and Security		46,204									46,204
Transportation			105,569								105,569
Special Education Support			37,787								37,787
Allocation of CW Support Services		306,070	274,323	40,813							621,207
Sub-Total		511,024	417,679	40,813							969,517
Facility Support											
Personnel		126,714									126,714
Utilities (Energy & Telecom)		103,586									103,586
Repairs, Supplies & Others		65,567									65,567
Allocation of CW Facility Support		189,059									189,059
Sub-Total		484,926									484,926
Grand Total		3,429,075	1,449,719	190,813	215,555	44,913	64,711	232,760	566,228	101,530	6,295,305

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	85	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	23%
<b>Projected Enrollment K-12</b>	461	<b>Total Teachers</b>	33	<b>% of Free/Reduced Lunch</b>	35%
<b>Current Enrollment (September) - Pre-K</b>	85	<b>Average Teacher Salary</b>	64,090	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	440				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	24671	(In Actual Dollars)									
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		5,027,740	1,098,518	1,049,976		271,265			474,453		7,921,952
Services		2,707		42,299							45,006
Supplies & Commodities		16,282	300	29,958		200			300	7,852	54,892
Textbooks & Supplies		79,415		81,601							161,016
Miscellaneous		16,137		28,972						1	45,110
Allocation of CW Programs		41,705	139,505			22,704	116,292		90,830	146,056	557,091
Sub-Total		5,183,986	1,238,323	1,232,806		294,169	116,292		565,583	153,909	8,785,067
Administration											
School Based Admin		260,755		132,149							392,904
Allocation of CO Support Services		574,932	22,101			15,869	23,571		14,281	62,398	713,151
Sub-Total		835,687	22,101	132,149		15,869	23,571		14,281	62,398	1,106,055
Support Services											
Food Services		750,341									750,341
Safety and Security		46,374		13,994							60,368
Transportation			39,682								39,682
Special Education Support			9,738								9,738
Allocation of CW Support Services		695,714	704,057	248,387							1,648,158
Sub-Total		1,492,429	753,477	262,381							2,508,287
Facility Support											
Personnel		240,751									240,751
Utilities (Energy & Telecom)		256,896									256,896
Repairs, Supplies & Others		95,542									95,542
Allocation of CW Facility Support		408,625									408,625
Sub-Total		1,001,814									1,001,814
Grand Total		8,513,915	2,013,901	1,627,336	0	310,038	139,863	0	579,864	216,306	13,401,223

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	120	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	54%
<b>Projected Enrollment K-12</b>	1,318	<b>Total Teachers</b>	72	<b>% of Free/Reduced Lunch</b>	89%
<b>Current Enrollment (September) - Pre-K</b>	120	<b>Average Teacher Salary</b>	71,179	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	1,298				



SCHOOL SEGMENT REPORT FOR WILLIAM P NIXON SCHOOL											
(In Actual Dollars)											
Cost Center	24681										
Type	Elementary										
Grade Level	PreK-6										
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		3,563,349	483,397	655,019		246,926			281,481		5,230,172
Services		1,926		135,695						5,000	142,621
Supplies & Commodities		11,530	100	44,827		200			200	710	57,567
Textbooks & Supplies		56,558		96,864							153,422
Miscellaneous		11,484		11,000						500	22,984
Allocation of CW Programs		14,976	52,613			22,704	80,281	62,277	96,773	98,945	428,570
Sub-Total		3,659,823	536,110	943,405		269,830	80,281	62,277	378,454	105,155	6,035,336
Administration											
School Based Admin		312,260		142,066							454,326
Allocation of CO Support Services		392,444	15,661			15,869	16,272	4,413	8,503	42,055	495,216
Sub-Total		704,704	15,661	142,066		15,869	16,272	4,413	8,503	42,055	949,542
Support Services											
Food Services		418,220									418,220
Safety and Security		42,925		42,925							85,850
Transportation				9,042							9,042
Special Education Support											
Allocation of CW Support Services		484,038	482,460	194,240							1,160,738
Sub-Total		945,183	482,460	246,207							1,673,850
Facility Support											
Personnel		124,740									124,740
Utilities (Energy & Telecom)		171,181									171,181
Repairs, Supplies & Others		84,495									84,495
Allocation of CW Facility Support		282,090									282,090
Sub-Total		662,506									662,506
Grand Total		5,972,215	1,034,231	1,331,678	0	285,699	96,553	66,690	386,957	147,210	9,321,234
DEMOGRAPHICS											
Projected Enrollment Pre-K		77		Student/Teacher Ratio		23 To 1		% of Poverty		60%	
Projected Enrollment K-12		942		Total Teachers		46		% of Free/Reduced Lunch		98%	
Current Enrollment (September) - Pre-K		80		Average Teacher Salary		67,959		Estimated % of Special Education		6%	
Current Enrollment (September) - K-12		936									

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	24691										
Grade Level	Elementary										
Number Of Branches	PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,723,178	639,610	830,832					308,039		4,501,659
Services		1,534		26,693							28,227
Supplies & Commodities		9,297	100	35,280					200	4,905	49,782
Textbooks & Supplies		45,028		57,469							102,497
Miscellaneous		9,148		19,597							28,745
Allocation of CW Programs		11,102	66,165			7,568	68,217	239,165	49,776	113,450	555,443
Sub-Total		2,799,287	705,875	969,871		7,568	68,217	239,165	358,015	118,355	5,266,353
Administration											
School Based Admin		288,139		11,043							299,182
Allocation of CO Support Services		331,825	12,726			5,290	13,827	2,135	9,298	35,542	410,642
Sub-Total		619,964	12,726	11,043		5,290	13,827	2,135	9,298	35,542	709,824
Support Services											
Food Services		373,369									373,369
Safety and Security		42,925									42,925
Transportation			44,197	9,000							53,197
Special Education Support			25,635								25,635
Allocation of CW Support Services		411,435	399,878	155,341							966,654
Sub-Total		827,729	469,710	164,341							1,461,780
Facility Support											
Personnel		187,420									187,420
Utilities (Energy & Telecom)		142,886									142,886
Repairs, Supplies & Others		73,975									73,975
Allocation of CW Facility Support		239,698									239,698
Sub-Total		643,979									643,979
Grand Total		4,890,960	1,188,310	1,145,255	0	12,858	82,043	241,300	367,313	153,897	8,081,936

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	80	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	748	<b>Total Teachers</b>	40	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	81	<b>Average Teacher Salary</b>	65,073	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	747				

# SCHOOL SEGMENT REPORT FOR NORWOOD PARK ELEMENTARY SCHOOL

**(In Actual Dollars**

Cost Center		(In Actual Dollars)									
Type	24711										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,445,292	716,779	83,996	315,758				129,170		2,690,995
Services		729		9,451							10,180
Supplies & Commodities		4,395	100	8,122	300				100		13,017
Textbooks & Supplies		21,228									21,228
Miscellaneous		4,348		12,738							17,086
Allocation of CW Programs		9,830	55,802		20,764		41,227	26,806	50,655	68,790	273,874
Sub-Total		1,485,822	772,681	114,307	336,822		41,227	26,806	179,925	68,790	3,026,380
Administration											
School Based Admin		256,422		35,693							292,115
Allocation of CO Support Services		201,846	5,809		7,942		8,356	1,900	3,942	21,405	251,200
Sub-Total		458,268	5,809	35,693	7,942		8,356	1,900	3,942	21,405	543,315
Support Services											
Food Services		51,386									51,386
Safety and Security		26,912									26,912
Transportation			75,144								75,144
Special Education Support			76,905								76,905
Allocation of CW Support Services		218,229	192,123	9,556							419,908
Sub-Total		296,527	344,172	9,556							650,255
Facility Support											
Personnel		142,504									142,504
Utilities (Energy & Telecom)		112,248									112,248
Repairs, Supplies & Others		41,752									41,752
Allocation of CW Facility Support		144,864									144,864
Sub-Total		441,368									441,368
Grand Total		2,681,985	1,122,662	159,556	344,764	0	49,584	28,706	183,867	90,195	4,661,318

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	8%
<b>Projected Enrollment K-12</b>	338	<b>Total Teachers</b>	20	<b>% of Free/Reduced Lunch</b>	12%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	71,295	<b>Estimated % of Special Education</b>	19%
<b>Current Enrollment (September) - K-12</b>	322				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	24721	(In Actual Dollars)									
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		2,619,829	735,566	687,417					142,279		4,185,091
Services		1,423		11,529						600	13,552
Supplies & Commodities		8,548	200	2,100					100	3,231	14,179
Textbooks & Supplies		41,542		3,500						200	45,242
Miscellaneous		8,486		4,604							13,090
Allocation of CW Programs		10,355	88,486			7,568	63,178	417,488	49,273	128,075	764,422
Sub-Total		2,690,183	824,252	709,150		7,568	63,178	417,488	191,652	132,106	5,035,576
Administration											
School Based Admin		273,724		125,611							399,335
Allocation of CO Support Services		307,409	10,820			5,290	12,805	3,143	4,334	32,926	376,727
Sub-Total		581,133	10,820	125,611		5,290	12,805	3,143	4,334	32,926	776,062
Support Services											
Food Services		350,275									350,275
Safety and Security		82,900		15,071							97,971
Transportation		19,250	67,913	8,000						300	95,463
Special Education Support			26,663								26,663
Allocation of CW Support Services		371,992	349,986	127,685							849,663
Sub-Total		824,417	444,562	150,756						300	1,420,035
Facility Support											
Personnel		14,395									14,395
Utilities (Energy & Telecom)		156,577									156,577
Repairs, Supplies & Others		61,141									61,141
Allocation of CW Facility Support		221,992									221,992
Sub-Total		454,105									454,105
Grand Total		4,549,838	1,279,634	985,517	0	12,858	75,983	420,631	195,987	165,332	7,685,778

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	33	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	671	<b>Total Teachers</b>	38	<b>% of Free/Reduced Lunch</b>	91%
<b>Current Enrollment (September) - Pre-K</b>	34	<b>Average Teacher Salary</b>	71,346	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	680				

# SCHOOL SEGMENT REPORT FOR WILLIAM B OGDEN SCHOOL

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	24731 Elementary K-8 0	(In Actual Dollars)									
		General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		3,299,729	1,141,732	204,266	470,222	231,789					5,347,738
Services		1,704		2,963							4,667
Supplies & Commodities		10,983	100	250	500	200					12,033
Textbooks & Supplies		50,064									50,064
Miscellaneous		10,161		107,936							118,097
Allocation of CW Programs		37,324	64,571		30,589	15,136	79,454	41,205	148,521	128,105	544,904
Sub-Total		3,409,965	1,206,403	315,415	501,311	247,125	79,454	41,205	148,521	128,105	6,077,503
Administration											
School Based Admin		583,068		149,712							732,780
Allocation of CO Support Services		411,583	12,849		11,700	10,579	16,104	2,920		41,501	507,236
Sub-Total		994,651	12,849	149,712	11,700	10,579	16,104	2,920		41,501	1,240,016
Support Services											
Food Services		167,554									167,554
Safety and Security											
Transportation					350,981						350,981
Special Education Support			9,731								9,731
Allocation of CW Support Services		528,549	409,282	40,341							978,171
Sub-Total		696,103	419,013	40,341	350,981						1,506,437
Facility Support											
Personnel		56,995									56,995
Utilities (Energy & Telecom)		16,928									16,928
Repairs, Supplies & Others		15,400									15,400
Allocation of CW Facility Support		279,184									279,184
Sub-Total		368,507									368,507
Grand Total		5,469,226	1,638,264	505,468	863,992	257,704	95,558	44,125	148,521	169,606	9,192,463

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	15%
<b>Projected Enrollment K-12</b>	836	<b>Total Teachers</b>	52	<b>% of Free/Reduced Lunch</b>	24%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	63,502	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	684				

SCHOOL SEGMENT REPORT FOR RICHARD J OGLESBY SCHOOL											
(In Actual Dollars)											
Cost Center	24741										
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		2,081,584	590,071	480,960					160,401	304	3,313,320
Services		6,010		28,752							34,762
Supplies & Commodities		6,480		22,676					100	1,117	30,373
Textbooks & Supplies		26,511		22,500							49,011
Miscellaneous		4,023								2,100	6,123
Allocation of CW Programs		12,803	53,410				54,632	333,125	51,177	80,954	586,102
Sub-Total		2,137,411	643,481	554,888			54,632	333,125	211,678	84,475	4,019,691
Administration											
School Based Admin		296,719		70,057							366,776
Allocation of CO Support Services		266,208	7,807				11,073	10,951	4,877	29,138	330,055
Sub-Total		562,927	7,807	70,057			11,073	10,951	4,877	29,138	696,831
Support Services											
Food Services		240,722									240,722
Safety and Security		90,825		18,683							109,508
Transportation		37,791	39,959	5,000							82,750
Special Education Support											
Allocation of CW Support Services		277,463	248,040	99,175							624,678
Sub-Total		646,801	287,999	122,858							1,057,658
Facility Support											
Personnel		319,624									319,624
Utilities (Energy & Telecom)		115,892									115,892
Repairs, Supplies & Others		63,857									63,857
Allocation of CW Facility Support		191,966									191,966
Sub-Total		691,339									691,339
Grand Total		4,038,478	939,288	747,803	0	0	65,706	344,076	216,555	113,614	6,465,519
DEMOGRAPHICS											
Projected Enrollment Pre-K		29		Student/Teacher Ratio		18 To 1		% of Poverty		61%	
Projected Enrollment K-12		479		Total Teachers		29		% of Free/Reduced Lunch		99%	
Current Enrollment (September) - Pre-K		38		Average Teacher Salary		68,078		Estimated % of Special Education		12%	
Current Enrollment (September) - K-12		520									

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	43	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	575	<b>Total Teachers</b>	36	<b>% of Free/Reduced Lunch</b>	92%
<b>Current Enrollment (September) - Pre-K</b>	42	<b>Average Teacher Salary</b>	66,722	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	632				

# SCHOOL SEGMENT REPORT FOR WILLIAM J ONAHAN SCHOOL

(In Actual Dollars)

Cost Center	(In Actual Dollars)									
Type	24761									
Grade Level	Elementary									
Number Of Branches	PreK-8	General	Special	Discretionary/			Reading	After School	Early	Other
	0	Education	Education	Supplementary	Deseg	Bilingual	& Math	Programs	Childhood	Programs
Totals										
Instruction										
Salaries & Benefits		2,423,066	641,487	188,595	81,863	56,876			147,635	
Services		1,215		6,087						
Supplies & Commodities		7,406	300	11,079	100	50			100	
Textbooks & Supplies		35,627								
Miscellaneous		7,242		-5,761						
Allocation of CW Programs		19,387	75,731		5,244	3,784	51,402		46,558	68,780
Sub-Total		2,493,943	717,518	200,000	87,207	60,710	51,402		194,293	68,780
Administration										
School Based Admin		257,468								
Allocation of CO Support Services		255,263	9,667		2,006	2,645	10,419		4,495	26,750
Sub-Total		512,731	9,667		2,006	2,645	10,419		4,495	26,750
Support Services										
Food Services		94,377								
Safety and Security		30,142								
Transportation			40,590							
Special Education Support			16,925							
Allocation of CW Support Services		316,046	311,887	42,147						
Sub-Total		440,565	369,402	42,147						
Facility Support										
Personnel		156,847								
Utilities (Energy & Telecom)		232,216								
Repairs, Supplies & Others		21,354								
Allocation of CW Facility Support		180,616								
Sub-Total		591,033								
Grand Total		4,038,272	1,096,587	242,147	89,213	63,355	61,821	0	198,788	95,530
										5,885,712

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	39	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	21%
<b>Projected Enrollment K-12</b>	590	<b>Total Teachers</b>	31	<b>% of Free/Reduced Lunch</b>	34%
<b>Current Enrollment (September) - Pre-K</b>	38	<b>Average Teacher Salary</b>	70,439	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	563				



# SCHOOL SEGMENT REPORT FOR ORIOLE PARK SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)									
Type	24771									
Grade Level	Elementary									
Number Of Branches	PreK-8									
	0									
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	2,505,762	560,506	160,605	53,661	87,274			257,233		3,625,041
Services	1,115		2,040							3,155
Supplies & Commodities	7,152	300	5,100	50	100			200		12,902
Textbooks & Supplies	32,826		5,515							38,341
Miscellaneous	6,645		17,740							24,385
Allocation of CW Programs	19,810	55,802		3,535	7,568	50,724	102,210	916	65,854	306,417
Sub-Total	2,573,310	616,608	191,000	57,246	94,942	50,724	102,210	258,349	65,854	4,010,241
Administration										
School Based Admin	252,494		9,000							261,494
Allocation of CO Support Services	252,598	9,590		1,352	5,290	10,281	7,243	7,778	26,459	320,591
Sub-Total	505,092	9,590	9,000	1,352	5,290	10,281	7,243	7,778	26,459	582,085
Support Services										
Food Services	98,930									98,930
Safety and Security	42,925									42,925
Transportation										
Special Education Support		16,925								16,925
Allocation of CW Support Services	300,441	302,763	24,580							627,784
Sub-Total	442,296	319,688	24,580							786,564
Facility Support										
Personnel	119,731									119,731
Utilities (Energy & Telecom)	112,008									112,008
Repairs, Supplies & Others	38,263									38,263
Allocation of CW Facility Support	178,231									178,231
Sub-Total	448,233									448,233
Grand Total	3,968,931	945,887	224,580	58,598	100,232	61,004	109,453	266,126	92,313	5,827,124

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	69	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	12%
<b>Projected Enrollment K-12</b>	555	<b>Total Teachers</b>	33	<b>% of Free/Reduced Lunch</b>	19%
<b>Current Enrollment (September) - Pre-K</b>	80	<b>Average Teacher Salary</b>	65,807	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	560				

(In Actual Dollars)

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	24781 Elementary PreK-8 0	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	2,389,309	607,801	443,480		110,234			319,590		3,870,414
Services	1,398		52,247							53,645
Supplies & Commodities	8,545	100	26,058		100			750	4,027	39,580
Textbooks & Supplies	40,926		2,000							42,926
Miscellaneous	8,334		2,854						1	11,189
Allocation of CW Programs	10,870	82,108			7,568	66,696	275,352	46,227	113,761	602,583
Sub-Total	2,459,382	690,009	526,639		117,902	66,696	275,352	366,567	117,789	4,620,337
Administration										
School Based Admin	240,589		37,735							278,324
Allocation of CO Support Services	324,420	10,897			5,290	13,518		9,660	34,752	398,538
Sub-Total	565,009	10,897	37,735		5,290	13,518		9,660	34,752	676,862
Support Services										
Food Services	478,316									478,316
Safety and Security	80,419		95,404							175,823
Transportation	32,556		3,000							35,556
Special Education Support		10,072								10,072
Allocation of CW Support Services	355,395	350,228	117,339							822,962
Sub-Total	946,686	360,300	215,743							1,522,729
Facility Support										
Personnel	455,683									455,683
Utilities (Energy & Telecom)	206,821									206,821
Repairs, Supplies & Others	119,419									119,419
Allocation of CW Facility Support	234,355									234,355
Sub-Total	1,016,278									1,016,278
Grand Total	4,987,356	1,061,206	780,117	0	123,192	80,214	275,352	376,227	152,541	7,836,206

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	37	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	52%
<b>Projected Enrollment K-12</b>	672	<b>Total Teachers</b>	36	<b>% of Free/Reduced Lunch</b>	77%
<b>Current Enrollment (September) - Pre-K</b>	49	<b>Average Teacher Salary</b>	64,616	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	708				

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	34	<b>Student/Teacher Ratio</b>	13 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	367	<b>Total Teachers</b>	32	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	34	<b>Average Teacher Salary</b>	73,261	<b>Estimated % of Special Education</b>	20%
<b>Current Enrollment (September) - K-12</b>	405				

SCHOOL SEGMENT REPORT FOR LUKE O'TOOLE SCHOOL										
(In Actual Dollars)										
Cost Center	24801									
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										
<b>Instruction</b>										
Salaries & Benefits		2,385,015	631,130	699,396					272,649	
Services		12,200		14,499						3,000
Supplies & Commodities		8,013		40,880					750	1,848
Textbooks & Supplies		41,536		37,544						
Miscellaneous		1,500		3,380						1
Allocation of CW Programs		14,750	70,151				62,896	393,825	234,529	112,710
Sub-Total		2,463,014	701,281	795,699			62,896	393,825	507,928	117,559
<b>Administration</b>										
School Based Admin		253,667		66,275						
Allocation of CO Support Services		319,446	11,066				12,748	10,386	8,255	33,546
Sub-Total		573,113	11,066	66,275			12,748	10,386	8,255	33,546
<b>Support Services</b>										
Food Services		332,650								
Safety and Security		85,850		4,058						
Transportation			20,972							
Special Education Support			16,925							
Allocation of CW Support Services		363,051	351,679	144,226						
Sub-Total		781,551	389,576	148,284						
<b>Facility Support</b>										
Personnel		317,942								
Utilities (Energy & Telecom)		134,375								
Repairs, Supplies & Others		62,521								
Allocation of CW Facility Support		221,002								
Sub-Total		735,840								
<b>Grand Total</b>		4,553,519	1,101,923	1,010,258	0	0	75,644	404,211	516,183	151,105
<b>DEMOGRAPHICS</b>										
Projected Enrollment Pre-K		51		Student/Teacher Ratio		19 To 1		% of Poverty		63%
Projected Enrollment K-12		669		Total Teachers		39		% of Free/Reduced Lunch		92%
Current Enrollment (September) - Pre-K		54		Average Teacher Salary		65,842		Estimated % of Special Education		12%
Current Enrollment (September) - K-12		693								

# SCHOOL SEGMENT REPORT FOR WELLS PREPARATORY SCHOOL

(In Actual Dollars)

Cost Center	(In Actual Dollars)									
Type	24811									
Grade Level	Elementary									
Number Of Branches	K-8	General	Special	Discretionary/			Reading	After School	Early	Other
	0	Education	Education	Supplementary	Deseg	Bilingual	& Math	Programs	Childhood	Programs
Totals										
Instruction										
Salaries & Benefits		1,056,554	113,236	102,147						
Services		290		144						
Supplies & Commodities		2,169	100	19,094						1,001
Textbooks & Supplies		8,514		5,000						
Miscellaneous		1,726		14,904						
Allocation of CW Programs		4,868	6,377				20,787		447,418	16,580
Sub-Total		1,074,121	119,713	141,289			20,787		447,418	17,581
Administration										
School Based Admin		222,079		15,000						
Allocation of CO Support Services		101,226	2,198				4,213			11,087
Sub-Total		323,305	2,198	15,000			4,213			11,087
Support Services										
Food Services										
Safety and Security		44,510		16,147						
Transportation				3,000						
Special Education Support										
Allocation of CW Support Services		82,342	67,346	27,332						
Sub-Total		126,852	67,346	46,479						
Facility Support										
Personnel		3,595								
Utilities (Energy & Telecom)		160,323								
Repairs, Supplies & Others		11,210								
Allocation of CW Facility Support		73,041								
Sub-Total		248,169								
Grand Total		1,772,446	189,257	202,768	0	0	25,000	0	447,418	28,667
		2,665,557								

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	13 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	143	<b>Total Teachers</b>	11	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	75,616	<b>Estimated % of Special Education</b>	6%
<b>Current Enrollment (September) - K-12</b>	149				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	39	Student/Teacher Ratio	20 To 1	% of Poverty	45%
Projected Enrollment K-12	919	Total Teachers	49	% of Free/Reduced Lunch	75%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	70,569	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	922				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	15	Student/Teacher Ratio	12 To 1	% of Poverty	61%
Projected Enrollment K-12	125	Total Teachers	13	% of Free/Reduced Lunch	84%
Current Enrollment (September) - Pre-K	10	Average Teacher Salary	68,118	Estimated % of Special Education	27%
Current Enrollment (September) - K-12	146				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	40	Student/Teacher Ratio	18 To 1	% of Poverty	53%
Projected Enrollment K-12	309	Total Teachers	20	% of Free/Reduced Lunch	83%
Current Enrollment (September) - Pre-K	42	Average Teacher Salary	72,141	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	335				



# SCHOOL SEGMENT REPORT FOR LOUIS PASTEUR SCHOOL

**(In Actual Dollars)**

Cost Center	24851	(In Actual Dollars)									
Type	Elementary										
Grade Level	K-8										
Number Of Branches	1	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		4,931,248	966,745	1,214,658	223,090	307,665				478	7,643,884
Services		2,818		45,044						3,000	50,862
Supplies & Commodities		10,030		54,294	200	250				1,993	66,767
Textbooks & Supplies		52,583		59,019						1,000	112,602
Miscellaneous		12,799		11,000						2,000	25,799
Allocation of CW Programs		32,374	132,330		14,745	26,488	118,255	31,389	40,285	155,673	551,539
Sub-Total		5,041,852	1,099,075	1,384,015	238,035	334,403	118,255	31,389	40,285	164,144	8,451,453
Administration											
School Based Admin		555,593		25,957							581,550
Allocation of CO Support Services		582,609	20,948		5,640	18,514	23,969	2,224		61,832	715,736
Sub-Total		1,138,202	20,948	25,957	5,640	18,514	23,969	2,224		61,832	1,297,286
Support Services											
Food Services		512,954									512,954
Safety and Security		142,231		43,450							185,681
Transportation					201,550						201,550
Special Education Support			16,925								16,925
Allocation of CW Support Services		733,089	666,241	239,445							1,638,774
Sub-Total		1,388,274	683,166	282,895	201,550						2,555,884
Facility Support											
Personnel		650,262									650,262
Utilities (Energy & Telecom)		161,996									161,996
Repairs, Supplies & Others		33,404									33,404
Allocation of CW Facility Support		415,522									415,522
Sub-Total		1,261,184									1,261,184
Grand Total		8,829,512	1,803,189	1,692,867	445,225	352,917	142,224	33,613	40,285	225,977	13,565,807

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	55%
<b>Projected Enrollment K-12</b>	1,363	<b>Total Teachers</b>	71	<b>% of Free/Reduced Lunch</b>	90%
<b>Current Enrollment (September) - Pre-K</b>	1	<b>Average Teacher Salary</b>	69,300	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	1,391				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	24861										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,185,794	274,850	367,862					164,253		1,992,759
Services		482		15,755						808	17,045
Supplies & Commodities		3,198		3,251					375	400	7,224
Textbooks & Supplies		14,192		8,674							22,866
Miscellaneous		2,875		2						401	3,278
Allocation of CW Programs		5,648	31,090			7,568	31,282	80,920	37,921	39,323	233,752
Sub-Total		1,212,189	305,940	395,544		7,568	31,282	80,920	202,549	40,932	2,276,924
Administration											
School Based Admin		250,288									250,288
Allocation of CO Support Services		152,718	3,888			5,290	6,341		5,000	16,366	189,603
Sub-Total		403,006	3,888			5,290	6,341		5,000	16,366	439,891
Support Services											
Food Services		215,553									215,553
Safety and Security		44,510									44,510
Transportation											
Special Education Support											
Allocation of CW Support Services		135,516	125,767	47,967							309,249
Sub-Total		395,579	125,767	47,967							569,312
Facility Support											
Personnel		31,963									31,963
Utilities (Energy & Telecom)		95,090									95,090
Repairs, Supplies & Others		29,273									29,273
Allocation of CW Facility Support		109,920									109,920
Sub-Total		266,246									266,246
Grand Total		2,277,019	435,595	443,511	0	12,858	37,623	80,920	207,550	57,298	3,552,373

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	14	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	239	<b>Total Teachers</b>	17	<b>% of Free/Reduced Lunch</b>	90%
<b>Current Enrollment (September) - Pre-K</b>	19	<b>Average Teacher Salary</b>	71,941	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	245				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	130	Student/Teacher Ratio	20 To 1	% of Poverty	57%
Projected Enrollment K-12	1,439	Total Teachers	80	% of Free/Reduced Lunch	92%
Current Enrollment (September) - Pre-K	130	Average Teacher Salary	65,422	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	1,402				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	24881	(In Actual Dollars)									
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		1,943,335	700,507	373,942					146,197		3,163,981
Services		944		26,592							27,536
Supplies & Commodities		6,162		8,779					100	725	15,766
Textbooks & Supplies		27,640		4,000							31,640
Miscellaneous		5,628		1,899						2,099	9,626
Allocation of CW Programs		11,953	61,382				51,000	28,411	93,617	51,676	298,039
Sub-Total		1,995,662	761,889	415,212			51,000	28,411	239,914	54,500	3,546,588
Administration											
School Based Admin		242,996		67,556							310,552
Allocation of CO Support Services		248,382	7,439				10,337	2,013	4,452	27,201	299,824
Sub-Total		491,378	7,439	67,556			10,337	2,013	4,452	27,201	610,376
Support Services											
Food Services		283,393									283,393
Safety and Security		42,925									42,925
Transportation			175,717								175,717
Special Education Support											
Allocation of CW Support Services		301,388	240,845	82,827							625,060
Sub-Total		627,706	416,562	82,827							1,127,095
Facility Support											
Personnel		173,611									173,611
Utilities (Energy & Telecom)		140,187									140,187
Repairs, Supplies & Others		43,105									43,105
Allocation of CW Facility Support		179,202									179,202
Sub-Total		536,105									536,105
Grand Total		3,650,851	1,185,890	565,595	0	0	61,337	30,424	244,366	81,701	5,820,164

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	30	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	53%
<b>Projected Enrollment K-12</b>	454	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	86%
<b>Current Enrollment (September) - Pre-K</b>	32	<b>Average Teacher Salary</b>	72,409	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	475				

## SCHOOL SEGMENT REPORT FOR HELEN C PEIRCE SCHOOL OF INTERNATIONAL STUDIES

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	24891 Elementary PreK-8 1	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		3,118,973	502,038	761,427	223,985				435,867		5,042,290
Services		1,454		12,573						500	14,527
Supplies & Commodities		8,974	100	9,841	200				300	3,674	23,089
Textbooks & Supplies		42,819		5,000							47,819
Miscellaneous		8,671		1,250							9,921
Allocation of CW Programs		17,544	59,788		14,809	7,568	70,334	274,005	95,653	145,768	685,469
Sub-Total		3,198,435	561,926	790,091	238,994	7,568	70,334	274,005	531,820	149,942	5,823,115
Administration											
School Based Admin		308,403		18,101							326,504
Allocation of CO Support Services		343,647	12,941		5,664	5,290	14,256	2,135	13,126	37,637	434,696
Sub-Total		652,050	12,941	18,101	5,664	5,290	14,256	2,135	13,126	37,637	761,200
Support Services											
Food Services		487,271									487,271
Safety and Security		30,142									30,142
Transportation			23,489	488							23,977
Special Education Support											
Allocation of CW Support Services		412,273	403,363	131,375							947,012
Sub-Total		929,686	426,852	131,863							1,488,402
Facility Support											
Personnel		290,809									290,809
Utilities (Energy & Telecom)		214,999									214,999
Repairs, Supplies & Others		83,053									83,053
Allocation of CW Facility Support		247,138									247,138
Sub-Total		835,999									835,999
Grand Total		5,616,171	1,001,719	940,055	244,658	12,858	84,590	276,140	544,947	187,579	8,908,716

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	119	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	49%
<b>Projected Enrollment K-12</b>	723	<b>Total Teachers</b>	41	<b>% of Free/Reduced Lunch</b>	78%
<b>Current Enrollment (September) - Pre-K</b>	118	<b>Average Teacher Salary</b>	74,955	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	763				

# SCHOOL SEGMENT REPORT FOR WILLIAM PENN SCHOOL

(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	24911										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,325,483	1,349,984	291,787	194,325	87,274			152,193		3,401,046
Services		857		37,203							38,060
Supplies & Commodities		5,360	300	26,964	200	100			925	2,000	35,849
Textbooks & Supplies		24,308		21,622							45,930
Miscellaneous		5,107		-1,706							3,401
Allocation of CW Programs		13,417	100,443		12,683	7,568	52,830	151,125	105,642	77,127	520,836
Sub-Total		1,374,532	1,450,727	375,870	207,208	94,942	52,830	151,125	258,760	79,127	4,045,122
Administration											
School Based Admin		316,549									316,549
Allocation of CO Support Services		258,415	5,564		4,851	5,290	10,708	3,302	4,656	28,301	321,087
Sub-Total		574,964	5,564		4,851	5,290	10,708	3,302	4,656	28,301	637,636
Support Services											
Food Services		227,823									227,823
Safety and Security				4,058							4,058
Transportation			320,649	800						306	321,755
Special Education Support			156,534								156,534
Allocation of CW Support Services		294,261	196,807	68,100							559,167
Sub-Total		522,084	673,990	72,958						306	1,269,337
Facility Support											
Personnel		3,595									3,595
Utilities (Energy & Telecom)		9,069									9,069
Repairs, Supplies & Others		12,890									12,890
Allocation of CW Facility Support		185,632									185,632
Sub-Total		211,186									211,186
Grand Total		2,682,766	2,130,280	448,828	212,059	100,232	63,538	154,427	263,416	107,734	6,163,281

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	28	<b>Student/Teacher Ratio</b>	13 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	334	<b>Total Teachers</b>	29	<b>% of Free/Reduced Lunch</b>	85%
<b>Current Enrollment (September) - Pre-K</b>	30	<b>Average Teacher Salary</b>	70,892	<b>Estimated % of Special Education</b>	32%
<b>Current Enrollment (September) - K-12</b>	368				

# SCHOOL SEGMENT REPORT FOR HAROLD WASHINGTON SCHOOL

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	24921 Elementary PreK-8 0	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	2,613,508	700,770	692,980					158,114		4,165,372
Services			16,210							16,210
Supplies & Commodities	2,450	400	550					100	2,000	5,500
Textbooks & Supplies	6,072		18,988							25,060
Miscellaneous									2,376	2,376
Allocation of CW Programs	18,394	63,774				62,414		64,073	67,427	276,082
Sub-Total	2,640,424	764,944	728,728			62,414		222,287	71,803	4,490,600
Administration										
School Based Admin	275,751		44,721							320,472
Allocation of CO Support Services	305,769	9,882				12,651		4,808	33,289	366,399
Sub-Total	581,520	9,882	44,721			12,651		4,808	33,289	686,871
Support Services										
Food Services	334,709									334,709
Safety and Security	91,640									91,640
Transportation		24,328								24,328
Special Education Support		11,120								11,120
Allocation of CW Support Services	333,107	314,589	126,148							773,843
Sub-Total	759,456	350,037	126,148							1,235,640
Facility Support										
Personnel	231,864									231,864
Utilities (Energy & Telecom)	117,102									117,102
Repairs, Supplies & Others	61,114									61,114
Allocation of CW Facility Support	219,311									219,311
Sub-Total	629,391									629,391
Grand Total	4,610,790	1,124,862	899,597	0	0	75,065	0	227,095	105,092	7,042,502

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	32	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	611	<b>Total Teachers</b>	37	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	31	<b>Average Teacher Salary</b>	67,593	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	636				

## (In Actual Dollars)

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	24931 Elementary PreK-8 0	(In Actual Dollars)									
		General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		3,426,749	518,782	902,087	213,927	64,568			312,675	2,130	5,440,918
Services		1,809		28,066						1,000	30,875
Supplies & Commodities		11,054		4,483	200	100			200	1,237	17,274
Textbooks & Supplies		53,142								400	53,542
Miscellaneous		10,781		1,805						1,151	13,737
Allocation of CW Programs		13,149	78,920		14,088	7,568	82,115	31,526	135,574	115,204	478,144
Sub-Total		3,516,684	597,702	936,441	228,215	72,236	82,115	31,526	448,449	121,122	6,034,490
Administration											
School Based Admin		263,901		78,218							342,119
Allocation of CO Support Services		399,280	14,877		5,389	5,290	16,644	2,234	9,437	42,758	495,908
Sub-Total		663,181	14,877	78,218	5,389	5,290	16,644	2,234	9,437	42,758	838,027
Support Services											
Food Services		615,594									615,594
Safety and Security		37,494		35,968							73,462
Transportation			23,532	2,000							25,532
Special Education Support											
Allocation of CW Support Services		472,978	467,858	176,775							1,117,611
Sub-Total		1,126,066	491,390	214,743							1,832,199
Facility Support											
Personnel		297,803									297,803
Utilities (Energy & Telecom)		141,444									141,444
Repairs, Supplies & Others		61,229									61,229
Allocation of CW Facility Support		288,535									288,535
Sub-Total		789,011									789,011
Grand Total		6,094,942	1,103,969	1,229,402	233,604	77,526	98,759	33,760	457,885	163,880	9,493,727

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	79	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	889	<b>Total Teachers</b>	48	<b>% of Free/Reduced Lunch</b>	92%
<b>Current Enrollment (September) - Pre-K</b>	79	<b>Average Teacher Salary</b>	70,142	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	929				



**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	60	Student/Teacher Ratio	19 To 1	% of Poverty	46%
Projected Enrollment K-12	843	Total Teachers	49	% of Free/Reduced Lunch	75%
Current Enrollment (September) - Pre-K	58	Average Teacher Salary	69,644	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	867				

SCHOOL SEGMENT REPORT FOR MARCUS MOZIAH GARVEY SCHOOL										
(In Actual Dollars)										
Cost Center	24951									
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		1,637,191	474,975	355,323	115,894				160,816	507
Services		756		1,104						
Supplies & Commodities		4,703	200	350	100				100	1,069
Textbooks & Supplies		22,071		4,325						200
Miscellaneous		4,507								500
Allocation of CW Programs		6,627	37,467		7,684		45,036	60,543	37,473	51,538
Sub-Total		1,675,855	512,642	361,102	123,678		45,036	60,543	198,389	53,814
Administration										
School Based Admin		301,657		100,528						
Allocation of CO Support Services		218,455	6,025		2,939		9,128	4,290	4,889	23,382
Sub-Total		520,112	6,025	100,528	2,939		9,128	4,290	4,889	23,382
Support Services										
Food Services		257,739								
Safety and Security		55,049								
Transportation			59,215	596						300
Special Education Support			25,635							
Allocation of CW Support Services		222,126	190,922	74,271						
Sub-Total		534,914	275,772	74,867						300
Facility Support										
Personnel		227,924								
Utilities (Energy & Telecom)		43,034								
Repairs, Supplies & Others		44,991								
Allocation of CW Facility Support		158,245								
Sub-Total		474,194								
Grand Total		3,205,075	794,439	536,497	126,617	0	54,164	64,833	203,278	77,497
DEMOGRAPHICS										
Projected Enrollment Pre-K		35		Student/Teacher Ratio		18 To 1		% of Poverty		59%
Projected Enrollment K-12		357		Total Teachers		23		% of Free/Reduced Lunch		94%
Current Enrollment (September) - Pre-K		33		Average Teacher Salary		71,682		Estimated % of Special Education		11%
Current Enrollment (September) - K-12		388								

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	24961	(In Actual Dollars)									
Type	Elementary										
Grade Level	PreK-8	General	Special	Discretionary/			Reading	After School	Early	Other	
Number Of Branches	0	Education	Education	Supplementary	Deseg	Bilingual	& Math	Programs	Childhood	Programs	Totals
Instruction											
Salaries & Benefits		2,279,232	572,305	737,412					411,938		4,000,887
Services		1,161		29,420							30,581
Supplies & Commodities		7,288	100	10,837					1,125	998	20,348
Textbooks & Supplies		34,106								2,995	37,101
Miscellaneous		6,921		4,000						1	10,922
Allocation of CW Programs		10,408	72,542			7,568	63,580	267,029	42,421	103,334	566,882
Sub-Total		2,339,116	644,947	781,669		7,568	63,580	267,029	455,484	107,328	4,666,721
Administration											
School Based Admin		283,881		62,953							346,834
Allocation of CO Support Services		317,505	9,682			5,290	12,887	923	12,435	33,135	391,856
Sub-Total		601,386	9,682	62,953		5,290	12,887	923	12,435	33,135	738,690
Support Services											
Food Services		477,493									477,493
Safety and Security		86,425									86,425
Transportation				2,500							2,500
Special Education Support											
Allocation of CW Support Services		321,201	310,801	122,569							754,571
Sub-Total		885,119	310,801	125,069							1,320,989
Facility Support											
Personnel		313,264									313,264
Utilities (Energy & Telecom)		109,574									109,574
Repairs, Supplies & Others		71,819									71,819
Allocation of CW Facility Support		223,407									223,407
Sub-Total		718,064									718,064
Grand Total		4,543,684	965,431	969,691	0	12,858	76,467	267,952	467,919	140,462	7,444,464

## DEMOGRAPHICS

Projected Enrollment Pre-K	60	Student/Teacher Ratio	18 To 1	% of Poverty	61%
Projected Enrollment K-12	570	Total Teachers	36	% of Free/Reduced Lunch	94%
Current Enrollment (September) - Pre-K	61	Average Teacher Salary	69,930	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	591				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	39	Student/Teacher Ratio	20 To 1	% of Poverty	52%
Projected Enrollment K-12	413	Total Teachers	24	% of Free/Reduced Lunch	81%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	72,125	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	436				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center		(In Actual Dollars)									
Type	24981										
Grade Level	Elementary										
Number Of Branches	K-8	General	Special	Discretionary/			Reading	After School	Early	Other	
	0	Education	Education	Supplementary	Deseg	Bilingual	& Math	Programs	Childhood	Programs	Totals
Instruction											
Salaries & Benefits		1,083,463	157,941	210,299		107,321					1,559,024
Services		419		7,132						449	8,000
Supplies & Commodities		2,791		5,774		100				547	9,212
Textbooks & Supplies		12,293		29,243							41,536
Miscellaneous		2,496		5,857						444	8,797
Allocation of CW Programs		7,158	19,929			7,568	26,090	7,418	44,268	23,118	135,549
Sub-Total		1,108,620	177,870	258,305		114,989	26,090	7,418	44,268	24,558	1,762,118
Administration											
School Based Admin		260,552		1,031							261,583
Allocation of CO Support Services		128,104	3,151			5,290	5,288	526		14,039	156,398
Sub-Total		388,656	3,151	1,031		5,290	5,288	526		14,039	417,981
Support Services											
Food Services		215,943									215,943
Safety and Security		19,377									19,377
Transportation				150							150
Special Education Support											
Allocation of CW Support Services		111,759	101,117	40,848							253,725
Sub-Total		347,079	101,117	40,998							489,195
Facility Support											
Personnel		16,805									16,805
Utilities (Energy & Telecom)		87,406									87,406
Repairs, Supplies & Others		32,327									32,327
Allocation of CW Facility Support		91,676									91,676
Sub-Total		228,214									228,214
Grand Total		2,072,568	282,138	300,334	0	120,279	31,378	7,944	44,268	38,598	2,897,507

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	205	<b>Total Teachers</b>	13	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	73,069	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	207				

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	32	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	388	<b>Total Teachers</b>	24	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	36	<b>Average Teacher Salary</b>	62,595	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	407				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	25001 Elementary K-8 0	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	743,279	377,442	126,627	102,051						1,349,399
Services	376		1,872							2,248
Supplies & Commodities	2,617		7,762	100					1,327	11,806
Textbooks & Supplies	10,821		19,480							30,301
Miscellaneous	2,239		-1						1	2,239
Allocation of CW Programs	6,450	31,090		6,692		27,555	126,432	47,508	29,545	275,271
Sub-Total	765,782	408,532	155,740	108,843		27,555	126,432	47,508	30,873	1,671,264
Administration										
School Based Admin	223,386		80,648							304,034
Allocation of CO Support Services	134,349	2,505		2,560		5,585	8,959		14,696	168,654
Sub-Total	357,735	2,505	80,648	2,560		5,585	8,959		14,696	472,688
Support Services										
Food Services	189,513									189,513
Safety and Security	82,465									82,465
Transportation		40,930	500							41,430
Special Education Support		25,635								25,635
Allocation of CW Support Services	116,277	83,507	34,863							234,647
Sub-Total	388,255	150,072	35,363							573,690
Facility Support										
Personnel	118,491									118,491
Utilities (Energy & Telecom)	172,528									172,528
Repairs, Supplies & Others	56,940									56,940
Allocation of CW Facility Support	96,822									96,822
Sub-Total	444,781									444,781
Grand Total	1,956,553	561,108	271,751	111,403	0	33,140	135,391	47,508	45,569	3,162,423

## DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	14 To 1	% of Poverty	67%
Projected Enrollment K-12	163	Total Teachers	13	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	64,812	Estimated % of Special Education	20%
Current Enrollment (September) - K-12	181				

(In Actual Dollars)

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	25011 Elementary PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		3,993,112	1,499,135	975,275					343,641		6,811,163
Services		2,127		11,512						1,000	14,639
Supplies & Commodities		12,988	200	20,560					200	2,000	35,948
Textbooks & Supplies		62,080		9,639							71,719
Miscellaneous		12,678								2,321	14,999
Allocation of CW Programs		16,530	136,316			15,136	97,974		39,451	110,871	416,278
Sub-Total		4,099,515	1,635,651	1,016,986		15,136	97,974		383,292	116,192	7,364,746
Administration											
School Based Admin		269,756		68,615							338,371
Allocation of CO Support Services		477,116	17,336			10,579	19,858		10,363	51,117	586,370
Sub-Total		746,872	17,336	68,615		10,579	19,858		10,363	51,117	924,741
Support Services											
Food Services		449,466									449,466
Safety and Security		32,467									32,467
Transportation			153,902								153,902
Special Education Support			62,704								62,704
Allocation of CW Support Services		592,632	560,476	173,833							1,326,941
Sub-Total		1,074,565	777,082	173,833							2,025,480
Facility Support											
Personnel		333,721									333,721
Utilities (Energy & Telecom)		136,291									136,291
Repairs, Supplies & Others		31,331									31,331
Allocation of CW Facility Support		344,259									344,259
Sub-Total		845,602									845,602
Grand Total		6,766,555	2,430,069	1,259,434	0	25,715	117,832	0	393,655	167,309	11,160,569

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	124	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	48%
<b>Projected Enrollment K-12</b>	1,004	<b>Total Teachers</b>	57	<b>% of Free/Reduced Lunch</b>	78%
<b>Current Enrollment (September) - Pre-K</b>	113	<b>Average Teacher Salary</b>	70,835	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	1,008				



# SCHOOL SEGMENT REPORT FOR WILLIAM H PRESCOTT SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	25021										
Grade Level	Elementary										
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		829,191	250,864	141,369	180,792	113,752			126,503		1,642,471
Services		419		26,484							26,903
Supplies & Commodities		2,693		11,440	200	100			100	1,080	15,613
Textbooks & Supplies		12,049		7,100							19,149
Miscellaneous		2,499		2,500					4,000		8,999
Allocation of CW Programs		5,350	50,222		11,712	7,568	29,273	18,283	47,902	39,882	210,192
Sub-Total		852,201	301,086	188,893	192,704	121,420	29,273	18,283	178,505	40,962	1,923,327
Administration											
School Based Admin		252,959									252,959
Allocation of CO Support Services		143,050	3,243		4,480	5,290	5,933	1,296	3,862	15,323	182,477
Sub-Total		396,009	3,243		4,480	5,290	5,933	1,296	3,862	15,323	435,436
Support Services											
Food Services		108,867									108,867
Safety and Security											
Transportation			218,818	2,100							220,918
Special Education Support			42,560								42,560
Allocation of CW Support Services		180,372	112,284	36,439							329,095
Sub-Total		289,239	373,662	38,539							701,440
Facility Support											
Personnel		105,321									105,321
Utilities (Energy & Telecom)		53,513									53,513
Repairs, Supplies & Others		38,636									38,636
Allocation of CW Facility Support		102,860									102,860
Sub-Total		300,330									300,330
Grand Total		1,837,780	677,990	227,432	197,184	126,710	35,207	19,579	182,367	56,285	3,360,534

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	32	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	54%
<b>Projected Enrollment K-12</b>	179	<b>Total Teachers</b>	16	<b>% of Free/Reduced Lunch</b>	83%
<b>Current Enrollment (September) - Pre-K</b>	38	<b>Average Teacher Salary</b>	67,447	<b>Estimated % of Special Education</b>	27%
<b>Current Enrollment (September) - K-12</b>	190				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	40	Student/Teacher Ratio	18 To 1	% of Poverty	41%
Projected Enrollment K-12	640	Total Teachers	39	% of Free/Reduced Lunch	67%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	72,933	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	648				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	25041 Elementary PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,284,596	310,164	374,901					144,142		2,113,803
Services		593		1,560						300	2,453
Supplies & Commodities		3,646	100	5,420					100	700	9,966
Textbooks & Supplies		17,280		5,311							22,591
Miscellaneous		3,537		2,434						1,149	7,120
Allocation of CW Programs		9,267	27,901			7,568	35,084	122,289	50,000	50,637	302,745
Sub-Total		1,318,919	338,165	389,626		7,568	35,084	122,289	194,242	52,786	2,458,678
Administration											
School Based Admin		255,558		64,890							320,448
Allocation of CO Support Services		171,907	4,703			5,290	7,111	941	4,390	18,836	213,178
Sub-Total		427,465	4,703	64,890		5,290	7,111	941	4,390	18,836	533,626
Support Services											
Food Services		184,205									184,205
Safety and Security		24,759		44,510							69,269
Transportation			18,185								18,185
Special Education Support											
Allocation of CW Support Services		165,829	148,846	60,611							375,285
Sub-Total		374,793	167,031	105,121							646,944
Facility Support											
Personnel		116,491									116,491
Utilities (Energy & Telecom)		117,972									117,972
Repairs, Supplies & Others		56,774									56,774
Allocation of CW Facility Support		123,278									123,278
Sub-Total		414,515									414,515
Grand Total		2,535,691	509,899	559,637	0	12,858	42,195	123,230	198,632	71,622	4,053,764

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	30	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	276	<b>Total Teachers</b>	17	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	34	<b>Average Teacher Salary</b>	75,784	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	308				

# SCHOOL SEGMENT REPORT FOR RAVENSWOOD SCHOOL

(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	25061										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,674,411	668,089	314,509	111,610	115,894			318,678		3,203,191
Services		785		23,252							24,037
Supplies & Commodities		4,971	100	2,360	100	100			1,600	2,070	11,301
Textbooks & Supplies		22,887		1,000					1,500		25,387
Miscellaneous		4,682							4,500		9,182
Allocation of CW Programs		19,141	54,207		7,377	7,568	46,258	147,099	42,803	54,398	378,852
Sub-Total		1,726,877	722,396	341,121	119,087	123,562	46,258	147,099	369,081	56,468	3,651,950
Administration											
School Based Admin		229,815									229,815
Allocation of CO Support Services		231,013	6,563		2,822	5,290	9,376	10,424	4,745	24,141	294,373
Sub-Total		460,828	6,563		2,822	5,290	9,376	10,424	4,745	24,141	524,188
Support Services											
Food Services		158,875									158,875
Safety and Security		46,204									46,204
Transportation				500					600		1,100
Special Education Support											
Allocation of CW Support Services		218,158	213,156	67,621							498,935
Sub-Total		423,237	213,156	68,121					600		705,114
Facility Support											
Personnel		154,512									154,512
Utilities (Energy & Telecom)		93,896									93,896
Repairs, Supplies & Others		49,776									49,776
Allocation of CW Facility Support		162,541									162,541
Sub-Total		460,725									460,725
Grand Total		3,071,667	942,115	409,242	121,909	128,852	55,634	157,523	374,426	80,609	5,341,977

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	60	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	49%
<b>Projected Enrollment K-12</b>	367	<b>Total Teachers</b>	25	<b>% of Free/Reduced Lunch</b>	76%
<b>Current Enrollment (September) - Pre-K</b>	60	<b>Average Teacher Salary</b>	75,378	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	372				

# SCHOOL SEGMENT REPORT FOR WILLIAM H RAY SCHOOL

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	25071 Elementary PreK-6 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,436,030	1,269,598	4,058	256,197	43,637			517,588		4,527,108
Services		1,265		43,176					4,900		49,341
Supplies & Commodities		8,009	200	16,000	250	50			1,000		25,509
Textbooks & Supplies		37,026		14,500					277		51,803
Miscellaneous		7,542		44,182							51,724
Allocation of CW Programs		21,847	74,934		16,806	3,784	68,171	102,091	45,411	93,232	426,276
Sub-Total		2,511,719	1,344,732	121,916	273,253	47,471	68,171	102,091	569,176	93,232	5,131,761
Administration											
School Based Admin		269,213		76,540							345,753
Allocation of CO Support Services		336,727	10,528		6,428	2,645	13,817	7,235	4,331	35,456	417,167
Sub-Total		605,940	10,528	76,540	6,428	2,645	13,817	7,235	4,331	35,456	762,920
Support Services											
Food Services		228,037									228,037
Safety and Security		42,925		1,544							44,469
Transportation			125,221						500		125,721
Special Education Support			111,912								111,912
Allocation of CW Support Services		380,557	340,003	55,829							776,388
Sub-Total		651,519	577,136	57,373					500		1,286,527
Facility Support											
Personnel		131,085									131,085
Utilities (Energy & Telecom)		133,992									133,992
Repairs, Supplies & Others		79,057									79,057
Allocation of CW Facility Support		239,536									239,536
Sub-Total		583,670									583,670
Grand Total		4,352,849	1,932,395	255,829	279,681	50,116	81,988	109,326	574,007	128,688	7,764,878

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	78	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	25%
<b>Projected Enrollment K-12</b>	607	<b>Total Teachers</b>	37	<b>% of Free/Reduced Lunch</b>	39%
<b>Current Enrollment (September) - Pre-K</b>	80	<b>Average Teacher Salary</b>	69,856	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	592				

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	25091 Elementary PreK-8 0	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	1,606,611	485,163	294,012					271,960		2,657,746
Services	770		50,771						2,407	53,948
Supplies & Commodities	5,059		27,250					750		33,059
Textbooks & Supplies	22,408		3,000							25,408
Miscellaneous	4,589		13,561						1	18,151
Allocation of CW Programs	6,418	47,830				43,607	57,318	53,229	49,074	257,476
Sub-Total	1,645,855	532,993	388,594			43,607	57,318	325,939	51,482	3,045,788
Administration										
School Based Admin	249,346		45,910							295,256
Allocation of CO Support Services	217,036	6,025				8,838		8,235	22,640	262,774
Sub-Total	466,382	6,025	45,910			8,838		8,235	22,640	558,030
Support Services										
Food Services	331,844									331,844
Safety and Security	39,931									39,931
Transportation		76,218	2,000							78,218
Special Education Support		11,197								11,197
Allocation of CW Support Services	226,283	195,240	77,219							498,742
Sub-Total	598,058	282,655	79,219							959,932
Facility Support										
Personnel	103,559									103,559
Utilities (Energy & Telecom)	79,710									79,710
Repairs, Supplies & Others	49,560									49,560
Allocation of CW Facility Support	153,225									153,225
Sub-Total	386,054									386,054
Grand Total	3,096,349	821,673	513,723	0	0	52,445	57,318	334,174	74,123	4,949,804

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	35	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	357	<b>Total Teachers</b>	25	<b>% of Free/Reduced Lunch</b>	91%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	64,254	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	351				

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	25101 Elementary PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		5,614,738	1,225,417	1,426,948		351,207			301,223		8,919,533
Services		3,004		27,532							30,536
Supplies & Commodities		18,131	200	68,339		300			200	5,713	92,883
Textbooks & Supplies		87,853		33,000							120,853
Miscellaneous		17,907		22,500						3,501	43,908
Allocation of CW Programs		34,932	158,637			30,273	131,095	390,889	96,811	215,863	1,058,501
Sub-Total		5,776,565	1,384,254	1,578,319		381,780	131,095	390,889	398,234	225,077	10,266,214
Administration											
School Based Admin		339,803		72,445							412,248
Allocation of CO Support Services		642,601	23,883			21,159	26,571	2,135	9,094	70,417	795,861
Sub-Total		982,404	23,883	72,445		21,159	26,571	2,135	9,094	70,417	1,208,109
Support Services											
Food Services		789,344									789,344
Safety and Security		82,738									82,738
Transportation			26,386	6,409							32,795
Special Education Support			16,925								16,925
Allocation of CW Support Services		757,664	763,437	284,087							1,805,189
Sub-Total		1,629,746	806,748	290,496							2,726,991
Facility Support											
Personnel		570,586									570,586
Utilities (Energy & Telecom)		131,548									131,548
Repairs, Supplies & Others		112,684									112,684
Allocation of CW Facility Support		460,640									460,640
Sub-Total		1,275,458									1,275,458
Grand Total		9,664,173	2,214,885	1,941,260	0	402,939	157,666	393,024	407,328	295,495	15,476,771

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	119	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	1,435	<b>Total Teachers</b>	75	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	119	<b>Average Teacher Salary</b>	70,244	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	1,436				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	85	Student/Teacher Ratio	19 To 1	% of Poverty	52%
Projected Enrollment K-12	1,287	Total Teachers	76	% of Free/Reduced Lunch	84%
Current Enrollment (September) - Pre-K	73	Average Teacher Salary	72,601	Estimated % of Special Education	20%
Current Enrollment (September) - K-12	1,275				



(In Actual Dollars)

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	25121										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,544,515	345,542	458,139	229,648		25,200		352,885		2,955,929
Services		825		9,788							10,613
Supplies & Commodities		5,133	100	7,230	200				475	25	13,163
Textbooks & Supplies		24,152		1,746							25,898
Miscellaneous		4,919		2,000						2,779	9,698
Allocation of CW Programs		10,550	29,495		15,215		45,013	249,872	88,831	81,152	520,129
Sub-Total		1,590,094	375,137	478,903	245,063		70,213	249,872	442,191	83,956	3,535,430
Administration											
School Based Admin		263,932									263,932
Allocation of CO Support Services		219,438	6,686		5,820		9,124	11,264	10,648	24,008	286,988
Sub-Total		483,370	6,686		5,820		9,124	11,264	10,648	24,008	550,920
Support Services											
Food Services		242,813									242,813
Safety and Security		44,510									44,510
Transportation		23,851									23,851
Special Education Support											
Allocation of CW Support Services		220,211	208,755	83,323							512,289
Sub-Total		531,385	208,755	83,323							823,463
Facility Support											
Personnel		119,491									119,491
Utilities (Energy & Telecom)		129,089									129,089
Repairs, Supplies & Others		60,417									60,417
Allocation of CW Facility Support		158,166									158,166
Sub-Total		467,163									467,163
Grand Total		3,072,012	590,578	562,226	250,883	0	79,337	261,136	452,839	107,964	5,376,975

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	39	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	396	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	89%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	68,409	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	413				

# SCHOOL SEGMENT REPORT FOR PHILIP ROGERS SCHOOL

(In Actual Dollars)

Cost Center	(In Actual Dollars)									
Type	25141									
Grade Level	Elementary									
Number Of Branches	PreK-8									
	0									
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	2,474,908	815,053	240,211	153,737	379,743			277,450		4,341,102
Services	1,410		48,180						1,200	50,790
Supplies & Commodities	8,793	100	27,800	200	400			200	1,112	38,605
Textbooks & Supplies	41,205		21,991							63,196
Miscellaneous	8,404		28,607						951	37,962
Allocation of CW Programs	23,526	70,948		9,773	30,273	66,432	40,393	95,309	93,570	430,224
Sub-Total	2,558,246	886,101	366,789	163,710	410,416	66,432	40,393	372,959	96,833	4,961,879
Administration										
School Based Admin	240,754		69,739							310,493
Allocation of CO Support Services	329,599	11,773		3,738	21,159	13,465	2,862	8,383	35,929	426,907
Sub-Total	570,353	11,773	69,739	3,738	21,159	13,465	2,862	8,383	35,929	737,400
Support Services										
Food Services	291,854									291,854
Safety and Security	25,836		105,972							131,808
Transportation		76,207	1,200							77,407
Special Education Support		30,333								30,333
Allocation of CW Support Services	395,454	375,032	114,247							884,733
Sub-Total	713,144	481,572	221,419							1,416,135
Facility Support										
Personnel	237,535									237,535
Utilities (Energy & Telecom)	89,148									89,148
Repairs, Supplies & Others	54,687									54,687
Allocation of CW Facility Support	233,428									233,428
Sub-Total	614,798									614,798
Grand Total	4,456,541	1,379,446	657,947	167,448	431,575	79,897	43,255	381,341	132,761	7,730,212

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	95	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	47%
<b>Projected Enrollment K-12</b>	671	<b>Total Teachers</b>	43	<b>% of Free/Reduced Lunch</b>	76%
<b>Current Enrollment (September) - Pre-K</b>	95	<b>Average Teacher Salary</b>	64,637	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	625				

# SCHOOL SEGMENT REPORT FOR CESAR E CHAVEZ MULTICULTURAL ACADEMIC CENTER

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	25151										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	2	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		3,564,226	1,045,657	897,969					303,432		5,811,284
Services		2,524		10,118						2,200	14,842
Supplies & Commodities		6,732	200	8,821					200	1,075	17,028
Textbooks & Supplies		7,195		29,500							36,695
Miscellaneous				3,925						1,400	5,325
Allocation of CW Programs		14,147	86,094			7,568	89,015	401,233	36,879	171,335	806,272
Sub-Total		3,594,824	1,131,951	950,333		7,568	89,015	401,233	340,511	176,010	6,691,446
Administration											
School Based Admin		264,222		78,240							342,462
Allocation of CO Support Services		432,768	12,311			5,290	18,042	8,761	9,160	48,671	535,003
Sub-Total		696,990	12,311	78,240		5,290	18,042	8,761	9,160	48,671	877,465
Support Services											
Food Services		519,048									519,048
Safety and Security		90,375									90,375
Transportation		3,500	181,670							500	185,670
Special Education Support			114,238								114,238
Allocation of CW Support Services		470,314	392,953	148,559							1,011,826
Sub-Total		1,083,237	688,861	148,559						500	1,921,157
Facility Support											
Personnel		552,190									552,190
Utilities (Energy & Telecom)		117,525									117,525
Repairs, Supplies & Others		70,490									70,490
Allocation of CW Facility Support		312,780									312,780
Sub-Total		1,052,985									1,052,985
Grand Total		6,428,035	1,833,123	1,177,132	0	12,858	107,057	409,994	349,671	225,182	10,543,052

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	77	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	724	<b>Total Teachers</b>	52	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	79	<b>Average Teacher Salary</b>	68,694	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	795				

SCHOOL SEGMENT REPORT FOR BETSY ROSS SCHOOL										
(In Actual Dollars)										
Cost Center	25161									
Type	Elementary									
Grade Level	PreK-8									
Number Of Branches	1	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs
Totals										
<b>Instruction</b>										
Salaries & Benefits		1,446,873	486,380	425,310					420,643	
Services		8,202		9,003						
Supplies & Commodities		4,387		5,432					750	2,553
Textbooks & Supplies		12,888								
Miscellaneous		4,187		1,201						1
Allocation of CW Programs		9,394	40,656				40,091	197,595	78,673	64,794
Sub-Total		1,485,931	527,036	440,946			40,091	197,595	500,066	67,348
<b>Administration</b>										
School Based Admin		403,906								
Allocation of CO Support Services		203,553	5,487				8,126	2,215		21,383
Sub-Total		607,459	5,487				8,126	2,215		21,383
<b>Support Services</b>										
Food Services		319,271								
Safety and Security		140,810								
Transportation			60,931	2,000						
Special Education Support			25,990							
Allocation of CW Support Services		211,069	174,663	72,666						
Sub-Total		671,150	261,584	74,666						
<b>Facility Support</b>										
Personnel		216,498								
Utilities (Energy & Telecom)		137,467								
Repairs, Supplies & Others		68,198								
Allocation of CW Facility Support		140,870								
Sub-Total		563,033								
<b>Grand Total</b>		3,327,573	794,107	515,612	0	0	48,217	199,810	500,066	88,730
<b>DEMOGRAPHICS</b>										
Projected Enrollment Pre-K		37		Student/Teacher Ratio		21 To 1		% of Poverty		64%
Projected Enrollment K-12		320		Total Teachers		18		% of Free/Reduced Lunch		83%
Current Enrollment (September) - Pre-K		41		Average Teacher Salary		78,266		Estimated % of Special Education		12%
Current Enrollment (September) - K-12		370								

SCHOOL SEGMENT REPORT FOR MARTHA M RUGGLES ELEMENTARY SCHOOL										
(In Actual Dollars)										
Cost Center	25181									
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		1,758,477	376,665	332,396					267,421	
Services		927		31,218						300
Supplies & Commodities		5,795	100	10,841					750	520
Textbooks & Supplies		27,013		7,183						
Miscellaneous		5,528		6,000						1,869
Allocation of CW Programs		10,823	45,439				46,168	28,411	41,705	49,576
Sub-Total		1,808,563	422,204	387,638			46,168	28,411	309,876	52,265
Administration										
School Based Admin		232,533		51,963						
Allocation of CO Support Services		224,855	7,254				9,358	2,013	8,099	24,624
Sub-Total		457,388	7,254	51,963			9,358	2,013	8,099	24,624
Support Services										
Food Services		339,599								
Safety and Security		41,288		17,669						
Transportation			23,321	4,700						
Special Education Support										
Allocation of CW Support Services		243,424	230,682	83,462						
Sub-Total		624,311	254,003	105,831						
Facility Support										
Personnel		277,310								
Utilities (Energy & Telecom)		117,564								
Repairs, Supplies & Others		60,543								
Allocation of CW Facility Support		162,225								
Sub-Total		617,642								
Grand Total		3,507,904	683,461	545,432	0	0	55,526	30,424	317,975	76,890
DEMOGRAPHICS										
Projected Enrollment Pre-K		40		Student/Teacher Ratio		19 To 1		% of Poverty		55%
Projected Enrollment K-12		432		Total Teachers		26		% of Free/Reduced Lunch		82%
Current Enrollment (September) - Pre-K		40		Average Teacher Salary		63,482		Estimated % of Special Education		12%
Current Enrollment (September) - K-12		438								

SCHOOL SEGMENT REPORT FOR WILLIAM H RYDER MATH/SCIENCE SPECIALTY SCHOOL

(In Actual Dollars)

Cost Center	25191										
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		1,216,876	1,240,820	297,603	97,159				163,153		3,015,611
Services		745		24,331							25,076
Supplies & Commodities		4,908	100	6,289	100				650	2,306	14,353
Textbooks & Supplies		21,229		10,000							31,229
Miscellaneous		4,440		-534							3,906
Allocation of CW Programs		7,380	71,745		6,341		50,208	100,660	79,746	58,873	374,953
Sub-Total		1,255,578	1,312,665	337,689	103,600		50,208	100,660	243,549	61,179	3,465,128
Administration											
School Based Admin		271,203		64,889							336,092
Allocation of CO Support Services		243,477	5,056		2,425		10,176	1,001	4,976	26,068	293,179
Sub-Total		514,680	5,056	64,889	2,425		10,176	1,001	4,976	26,068	629,271
Support Services											
Food Services		301,779									301,779
Safety and Security		48,985									48,985
Transportation			166,296	2,067							168,363
Special Education Support			119,465								119,465
Allocation of CW Support Services		236,087	172,433	66,061							474,581
Sub-Total		586,851	458,194	68,128							1,113,173
Facility Support											
Personnel		105,825									105,825
Utilities (Energy & Telecom)		124,688									124,688
Repairs, Supplies & Others		54,061									54,061
Allocation of CW Facility Support		176,420									176,420
Sub-Total		460,994									460,994
Grand Total		2,818,103	1,775,915	470,706	106,025	0	60,384	101,661	248,525	87,246	5,668,565

DEMOGRAPHICS

Projected Enrollment Pre-K	29	Student/Teacher Ratio	14 To 1	% of Poverty	63%
Projected Enrollment K-12	300	Total Teachers	25	% of Free/Reduced Lunch	95%
Current Enrollment (September) - Pre-K	31	Average Teacher Salary	68,487	Estimated % of Special Education	25%
Current Enrollment (September) - K-12	338				

# SCHOOL SEGMENT REPORT FOR MARTIN A RYERSON ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center Type Grade Level Number Of Branches	25201 Elementary PreK-8 0	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	1,829,801	337,497	461,266	115,896				322,244		3,066,704
Services	858		6,400						900	8,158
Supplies & Commodities	5,613		11,324	100				200	938	18,175
Textbooks & Supplies	25,096		16,600							41,696
Miscellaneous	5,113		10,000						1,301	16,414
Allocation of CW Programs	7,251	35,075		7,684		49,249	204,806	72,563	123,263	499,892
Sub-Total	1,873,732	372,572	505,590	123,680		49,249	204,806	395,007	126,402	3,651,039
Administration										
School Based Admin	242,334		75,907							318,241
Allocation of CO Support Services	238,914	7,285		2,939		9,982	6,151	9,723	27,901	302,895
Sub-Total	481,248	7,285	75,907	2,939		9,982	6,151	9,723	27,901	621,136
Support Services										
Food Services	298,045									298,045
Safety and Security	109,134									109,134
Transportation			4,200							4,200
Special Education Support										
Allocation of CW Support Services	253,053	227,157	96,587							576,798
Sub-Total	660,232	227,157	100,787							988,177
Facility Support										
Personnel	189,460									189,460
Utilities (Energy & Telecom)	129,066									129,066
Repairs, Supplies & Others	67,109									67,109
Allocation of CW Facility Support	173,052									173,052
Sub-Total	558,687									558,687
Grand Total	3,573,899	607,015	682,284	126,619	0	59,232	210,957	404,730	154,303	5,819,038

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	63	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	64%
<b>Projected Enrollment K-12</b>	411	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	65	<b>Average Teacher Salary</b>	67,324	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	442				

# SCHOOL SEGMENT REPORT FOR SAUGANASH ELEMENTARY SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	25211										
Grade Level	Elementary										
Number Of Branches	K-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,063,895	693,203	147,896		115,894					3,020,888
Services		1,032		3,846							4,878
Supplies & Commodities		6,319	200	150		100					6,769
Textbooks & Supplies		30,321		23,794							54,115
Miscellaneous		6,154		16,300							22,454
Allocation of CW Programs		11,176	67,759			7,568	43,206	28,176	39,589	49,624	247,098
Sub-Total		2,118,897	761,162	191,986		123,562	43,206	28,176	39,589	49,624	3,356,202
Administration											
School Based Admin		247,676		8,014							255,690
Allocation of CO Support Services		212,390	7,777			5,290	8,757	1,997		22,556	258,767
Sub-Total		460,066	7,777	8,014		5,290	8,757	1,997		22,556	514,457
Support Services											
Food Services		77,753									77,753
Safety and Security		32,467									32,467
Transportation											
Special Education Support											
Allocation of CW Support Services		246,779	252,997	27,477							527,253
Sub-Total		356,999	252,997	27,477							637,473
Facility Support											
Personnel		164,280									164,280
Utilities (Energy & Telecom)		74,320									74,320
Repairs, Supplies & Others		29,242									29,242
Allocation of CW Facility Support		151,816									151,816
Sub-Total		419,658									419,658
Grand Total		3,355,620	1,021,936	227,477	0	128,852	51,963	30,173	39,589	72,180	4,927,790

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	17%
<b>Projected Enrollment K-12</b>	506	<b>Total Teachers</b>	27	<b>% of Free/Reduced Lunch</b>	28%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	71,115	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	507				



## SCHOOL SEGMENT REPORT FOR LOUIS ARMSTRONG MATHEMATICS & SCIENCE SPECIALTY SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	25221										
Grade Level	Elementary										
Number Of Branches	3-6										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		827,152	191,200	151,380	216,574						1,386,306
Services		308		15,121							15,429
Supplies & Commodities		1,992	100	1,100	200					1,012	4,404
Textbooks & Supplies		8,967									8,967
Miscellaneous		1,834		10,249						1	12,084
Allocation of CW Programs		3,635	19,132		14,278		24,743	15,073	45,478	130,225	252,565
Sub-Total		843,888	210,432	177,850	231,052		24,743	15,073	45,478	131,238	1,679,755
Administration											
School Based Admin		250,589									250,589
Allocation of CO Support Services		123,227	2,213		5,461		5,015	1,068		17,598	154,583
Sub-Total		373,816	2,213		5,461		5,015	1,068		17,598	405,172
Support Services											
Food Services		84,783									84,783
Safety and Security		46,204									46,204
Transportation		43,655		1,000							44,655
Special Education Support											
Allocation of CW Support Services		86,313	72,255	29,269							187,837
Sub-Total		260,955	72,255	30,269							363,479
Facility Support											
Personnel		155,776									155,776
Utilities (Energy & Telecom)		108,149									108,149
Repairs, Supplies & Others		26,077									26,077
Allocation of CW Facility Support		86,940									86,940
Sub-Total		376,942									376,942
Grand Total		1,855,602	284,900	208,119	236,513	0	29,758	16,141	45,478	148,837	2,825,348

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	13 To 1	<b>% of Poverty</b>	64%
<b>Projected Enrollment K-12</b>	144	<b>Total Teachers</b>	12	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	75,774	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	144				

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	22 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	2,075	<b>Total Teachers</b>	95	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	66,751	<b>Estimated % of Special Education</b>	6%
<b>Current Enrollment (September) - K-12</b>	2,097				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	25241 Elementary PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		3,973,793	500,480	1,097,625		54,069			137,391	2,475	5,765,833
Services		2,157		33,648						1,500	37,305
Supplies & Commodities		13,213		44,053		50			100	1,375	58,791
Textbooks & Supplies		63,440		52,127							115,567
Miscellaneous		12,861		41,000						1,400	55,261
Allocation of CW Programs		13,657	91,674			11,352	81,940	316,936	83,389	155,872	754,821
Sub-Total		4,079,121	592,154	1,268,453		65,471	81,940	316,936	220,880	162,622	6,787,578
Administration											
School Based Admin		259,190									259,190
Allocation of CO Support Services		398,854	16,998			7,934	16,608		4,188	42,729	487,312
Sub-Total		658,044	16,998			7,934	16,608		4,188	42,729	746,502
Support Services											
Food Services		399,321									399,321
Safety and Security		26,912									26,912
Transportation			33,210	500							33,710
Special Education Support											
Allocation of CW Support Services		530,735	535,681	201,020							1,267,436
Sub-Total		956,968	568,891	201,520							1,727,379
Facility Support											
Personnel		180,790									180,790
Utilities (Energy & Telecom)		97,358									97,358
Repairs, Supplies & Others		68,315									68,315
Allocation of CW Facility Support		287,920									287,920
Sub-Total		634,383									634,383
Grand Total		6,328,515	1,178,043	1,469,973	0	73,405	98,548	316,936	225,069	205,351	9,895,841

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	41	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	1,065	<b>Total Teachers</b>	54	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	65,733	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	1,057				

# SCHOOL SEGMENT REPORT FOR SONGHAI LEARNING INSTITUTE

(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	25251										
Grade Level	Elementary										
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		1,655,878	532,669	334,840					154,080		2,677,467
Services		6,673		20,323							26,996
Supplies & Commodities		4,270	200	13,219					375	1,101	19,165
Textbooks & Supplies		17,663		9,860							27,523
Miscellaneous				744						1,531	2,275
Allocation of CW Programs		6,566	43,844				44,642	217,698	49,488	69,567	431,805
Sub-Total		1,691,050	576,713	378,986			44,642	217,698	203,943	72,199	3,185,231
Administration											
School Based Admin		246,864		67,292							314,156
Allocation of CO Support Services		231,425	5,241				9,048	295	4,696	23,178	273,883
Sub-Total		478,289	5,241	67,292			9,048	295	4,696	23,178	588,039
Support Services											
Food Services		235,350									235,350
Safety and Security		61,861		19,377							81,238
Transportation			25,167	1,200							26,367
Special Education Support			25,635								25,635
Allocation of CW Support Services		197,365	167,682	70,031							435,079
Sub-Total		494,576	218,484	90,608							803,669
Facility Support											
Personnel		218,772									218,772
Utilities (Energy & Telecom)		138,058									138,058
Repairs, Supplies & Others		74,273									74,273
Allocation of CW Facility Support		156,862									156,862
Sub-Total		587,965									587,965
Grand Total		3,251,880	800,439	536,886	0	0	53,690	217,993	208,638	95,377	5,164,904

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	24	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	64%
<b>Projected Enrollment K-12</b>	317	<b>Total Teachers</b>	21	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	23	<b>Average Teacher Salary</b>	78,892	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	367				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	25261 Elementary PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,359,921	225,360	410,950					134,115		2,130,346
Services		13,154		10,825						1,200	25,179
Supplies & Commodities		4,041		18,379					100	1,076	23,596
Textbooks & Supplies		6,551		17,450							24,001
Miscellaneous		3,898		9,074						300	13,272
Allocation of CW Programs		8,386	27,901				35,781	106,605	84,175	50,112	312,960
Sub-Total		1,395,951	253,261	466,678			35,781	106,605	218,390	52,688	2,529,354
Administration											
School Based Admin		261,706									261,706
Allocation of CO Support Services		181,665	5,302				7,252	1,502	4,090	19,084	218,896
Sub-Total		443,371	5,302				7,252	1,502	4,090	19,084	480,602
Support Services											
Food Services		279,186									279,186
Safety and Security		46,204									46,204
Transportation			32,296	5,982							38,278
Special Education Support											
Allocation of CW Support Services		186,471	165,829	72,376							424,676
Sub-Total		511,861	198,125	78,358							788,344
Facility Support											
Personnel		118,905									118,905
Utilities (Energy & Telecom)		96,891									96,891
Repairs, Supplies & Others		42,101									42,101
Allocation of CW Facility Support		125,727									125,727
Sub-Total		383,624									383,624
Grand Total		2,734,807	456,688	545,036	0	0	43,033	108,107	222,480	71,772	4,181,924

## DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	20 To 1	% of Poverty	66%
Projected Enrollment K-12	305	Total Teachers	18	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	72,950	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	354				

(In Actual Dollars)

DEMOGRAPHICS					
Projected Enrollment Pre-K	18	Student/Teacher Ratio	14 To 1	% of Poverty	60%
Projected Enrollment K-12	131	Total Teachers	11	% of Free/Reduced Lunch	92%
Current Enrollment (September) - Pre-K	20	Average Teacher Salary	72,681	Estimated % of Special Education	23%
Current Enrollment (September) - K-12	126				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	119	Student/Teacher Ratio	21 To 1	% of Poverty	57%
Projected Enrollment K-12	1,210	Total Teachers	64	% of Free/Reduced Lunch	95%
Current Enrollment (September) - Pre-K	119	Average Teacher Salary	69,737	Estimated % of Special Education	6%
Current Enrollment (September) - K-12	1,216				

## SCHOOL SEGMENT REPORT FOR WILLIAM H SEWARD COMMUNICATION ARTS ACADEMY

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	25301										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	1	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		3,253,098	570,299	897,067	218,058	111,610			298,849		5,348,981
Services		1,648		19,896						1,000	22,544
Supplies & Commodities		9,857	200	5,384	200	100			200	3,068	19,009
Textbooks & Supplies		57,940									57,940
Miscellaneous		212								1,501	1,713
Allocation of CW Programs		23,184	55,005		14,384	7,568	73,624	54,231		106,621	334,616
Sub-Total		3,345,939	625,504	922,347	232,642	119,278	73,624	54,231	299,049	112,190	5,784,803
Administration											
School Based Admin		351,337		94,352							445,689
Allocation of CO Support Services		363,626	13,479		5,502	5,290	14,922	3,843	9,023	38,349	454,034
Sub-Total		714,963	13,479	94,352	5,502	5,290	14,922	3,843	9,023	38,349	899,723
Support Services											
Food Services		531,292									531,292
Safety and Security		133,823									133,823
Transportation											
Special Education Support											
Allocation of CW Support Services		435,145	417,886	166,976							1,020,007
Sub-Total		1,100,260	417,886	166,976							1,685,122
Facility Support											
Personnel		532,961									532,961
Utilities (Energy & Telecom)		139,258									139,258
Repairs, Supplies & Others		80,407									80,407
Allocation of CW Facility Support		258,697									258,697
Sub-Total		1,011,323									1,011,323
Grand Total		6,172,485	1,056,868	1,183,675	238,144	124,568	88,546	58,074	308,072	150,539	9,380,971

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	78	<b>Student/Teacher Ratio</b>	24 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	799	<b>Total Teachers</b>	38	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	78	<b>Average Teacher Salary</b>	73,271	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	832				



**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	25321										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,181,522	799,402	410,018					290,850		2,681,792
Services		765		38,570							39,335
Supplies & Commodities		4,641	100	21,146					750		26,637
Textbooks & Supplies		21,974		10,000							31,974
Miscellaneous		4,563		-8,379						2,734	-1,082
Allocation of CW Programs		31,892	58,193				46,861	260,741		78,855	476,542
Sub-Total		1,245,357	857,695	471,355			46,861	260,741	291,600	81,589	3,255,198
Administration											
School Based Admin		267,466		5,668							273,134
Allocation of CO Support Services		227,205	5,517				9,498		8,800	24,330	275,350
Sub-Total		494,671	5,517	5,668			9,498		8,800	24,330	548,484
Support Services											
Food Services		311,512									311,512
Safety and Security		43,966									43,966
Transportation			174,270								174,270
Special Education Support			36,066								36,066
Allocation of CW Support Services		279,297	179,951	73,521							532,768
Sub-Total		634,775	390,287	73,521							1,098,582
Facility Support											
Personnel		225,881									225,881
Utilities (Energy & Telecom)		149,229									149,229
Repairs, Supplies & Others		66,770									66,770
Allocation of CW Facility Support		164,659									164,659
Sub-Total		606,539									606,539
Grand Total		2,981,341	1,253,499	550,544	0	0	56,359	260,741	300,400	105,919	5,508,803

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	35	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	64%
<b>Projected Enrollment K-12</b>	324	<b>Total Teachers</b>	20	<b>% of Free/Reduced Lunch</b>	90%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	74,246	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	382				

# SCHOOL SEGMENT REPORT FOR ARNOLD MIRELES ACADEMY

(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	25331										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		3,621,370	499,876	1,003,825	381,294	75,306			299,330		5,881,001
Services		2,012		6,216							8,228
Supplies & Commodities		12,276	100	16,399	400	100			200	6,109	35,584
Textbooks & Supplies		58,948		450							59,398
Miscellaneous		11,996		923							12,919
Allocation of CW Programs		21,957	78,920		24,838	7,568	89,158	237,140		180,506	640,088
Sub-Total		3,728,559	578,896	1,027,813	406,532	82,974	89,158	237,140	299,530	186,615	6,637,218
Administration											
School Based Admin		521,344									521,344
Allocation of CO Support Services		435,329	16,076		9,501	5,290	18,071		9,037	47,677	540,982
Sub-Total		956,673	16,076		9,501	5,290	18,071		9,037	47,677	1,062,326
Support Services											
Food Services		600,943									600,943
Safety and Security		44,033		32,295							76,328
Transportation											
Special Education Support			44,790								44,790
Allocation of CW Support Services		502,782	503,658	187,538							1,193,979
Sub-Total		1,147,758	548,448	219,833							1,916,040
Facility Support											
Personnel		224,409									224,409
Utilities (Energy & Telecom)		132,409									132,409
Repairs, Supplies & Others		126,303									126,303
Allocation of CW Facility Support		313,283									313,283
Sub-Total		796,404									796,404
Grand Total		6,629,395	1,143,420	1,247,646	416,033	88,264	107,230	237,140	308,567	234,292	10,411,987

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	75	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	971	<b>Total Teachers</b>	57	<b>% of Free/Reduced Lunch</b>	86%
<b>Current Enrollment (September) - Pre-K</b>	79	<b>Average Teacher Salary</b>	67,447	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	1,005				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	25341	(In Actual Dollars)									
Type	Elementary										
Grade Level	PreK-8	General	Special	Discretionary/			Reading	After School	Early	Other	
Number Of Branches	0	Education	Education	Supplementary	Deseg	Bilingual	& Math	Programs	Childhood	Programs	Totals
Instruction											
Salaries & Benefits		2,381,918	472,056	411,822					160,187		3,425,983
Services		3,595		4,128							7,723
Supplies & Commodities		15,100		11,552					100	1,485	28,237
Textbooks & Supplies		10,169		4,000							14,169
Miscellaneous		8,385		1						1,485	9,871
Allocation of CW Programs		203,578	44,641				52,614	147,229		122,934	570,996
Sub-Total		2,622,745	516,697	431,503			52,614	147,229	160,287	125,904	4,056,979
Administration											
School Based Admin		310,481									310,481
Allocation of CO Support Services		295,363	8,345				10,664		4,870	29,648	348,891
Sub-Total		605,844	8,345				10,664		4,870	29,648	659,372
Support Services											
Food Services		380,738									380,738
Safety and Security		43,877		41,893							85,770
Transportation		15,533									15,533
Special Education Support											
Allocation of CW Support Services		432,765	261,941	85,800							780,506
Sub-Total		872,913	261,941	127,693							1,262,547
Facility Support											
Personnel		107,321									107,321
Utilities (Energy & Telecom)		124,484									124,484
Repairs, Supplies & Others		47,593									47,593
Allocation of CW Facility Support		184,875									184,875
Sub-Total		464,273									464,273
Grand Total		4,565,775	786,984	559,196	0	0	63,279	147,229	165,157	155,552	6,443,172

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	23	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	49%
<b>Projected Enrollment K-12</b>	520	<b>Total Teachers</b>	33	<b>% of Free/Reduced Lunch</b>	74%
<b>Current Enrollment (September) - Pre-K</b>	38	<b>Average Teacher Salary</b>	60,961	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	546				

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	34	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	64%
<b>Projected Enrollment K-12</b>	363	<b>Total Teachers</b>	24	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	31	<b>Average Teacher Salary</b>	70,775	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	362				

SCHOOL SEGMENT REPORT FOR JAMES SHIELDS SCHOOL										
(In Actual Dollars)										
Cost Center	25361									
Type	Elementary									
Grade Level	K-8									
Number Of Branches	1	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs
Totals										
Instruction										
Salaries & Benefits		6,959,792	1,008,181	1,391,456		261,098				5,072
Services		3,537		209,780						
Supplies & Commodities		22,135		129,277		200				
Textbooks & Supplies		104,073		72,046						6,549
Miscellaneous		21,087		47,000						
Allocation of CW Programs		35,663	170,594			22,704	144,072	448,430		241,143
Sub-Total		7,146,287	1,178,775	1,849,559		284,002	144,072	448,430		252,764
Administration										
School Based Admin		557,994		150,123						
Allocation of CO Support Services		707,160	26,927			15,869	29,201			75,174
Sub-Total		1,265,154	26,927	150,123		15,869	29,201			75,174
Support Services										
Food Services		786,449								
Safety and Security		90,826		33,478						
Transportation			44,932	14,500						
Special Education Support			9,706							
Allocation of CW Support Services		853,976	854,845	322,246						
Sub-Total		1,731,251	909,483	370,224						
Facility Support										
Personnel		413,604								
Utilities (Energy & Telecom)		215,909								
Repairs, Supplies & Others		110,122								
Allocation of CW Facility Support		506,237								
Sub-Total		1,245,872								
Grand Total		11,388,563	2,115,185	2,369,906	0	299,871	173,273	448,430	0	327,938
DEMOGRAPHICS										
Projected Enrollment Pre-K		0		Student/Teacher Ratio		20 To 1		% of Poverty		57%
Projected Enrollment K-12		1,752		Total Teachers		89		% of Free/Reduced Lunch		95%
Current Enrollment (September) - Pre-K		2		Average Teacher Salary		68,511		Estimated % of Special Education		12%
Current Enrollment (September) - K-12		1,806								

## SCHOOL SEGMENT REPORT FOR BEULAH SHOESMITH SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	25371										
Grade Level	Elementary										
Number Of Branches	K-6	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,693,960	327,258	203,649	184,166						2,409,033
Services		5,733		49,733						600	56,066
Supplies & Commodities		4,608	200	1,200	200					478	6,686
Textbooks & Supplies		19,435		1,467							20,902
Miscellaneous		1,367		2,518						834	4,719
Allocation of CW Programs		9,557	35,075		12,579		40,791	11,127		56,698	165,827
Sub-Total		1,734,660	362,533	258,567	196,945		40,791	11,127		58,610	2,663,233
Administration											
School Based Admin		240,325		53,483							293,808
Allocation of CO Support Services		198,708	5,395		4,811		8,268	788		21,756	239,725
Sub-Total		439,033	5,395	53,483	4,811		8,268	788		21,756	533,533
Support Services											
Food Services		233,704									233,704
Safety and Security		57,234									57,234
Transportation			46,985								46,985
Special Education Support			42,560								42,560
Allocation of CW Support Services		198,087	172,683	56,585							427,355
Sub-Total		489,025	262,228	56,585							807,838
Facility Support											
Personnel		23,272									23,272
Utilities (Energy & Telecom)		306,159									306,159
Repairs, Supplies & Others		32,532									32,532
Allocation of CW Facility Support		143,331									143,331
Sub-Total		505,294									505,294
Grand Total		3,168,012	630,156	368,635	201,756	0	49,059	11,915	0	80,366	4,509,898

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	50%
<b>Projected Enrollment K-12</b>	351	<b>Total Teachers</b>	22	<b>% of Free/Reduced Lunch</b>	81%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	68,837	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	341				

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	42	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	659	<b>Total Teachers</b>	36	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	42	<b>Average Teacher Salary</b>	71,883	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	703				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	25391										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		929,316	575,546	206,098					117,246		1,828,206
Services		12,965		2,927						800	16,692
Supplies & Commodities		3,078	200	12,262					100	561	16,201
Textbooks & Supplies		2,412		11,637							14,049
Miscellaneous		1,273		4,000							5,273
Allocation of CW Programs		4,531	47,033				30,812	29,915		24,437	136,728
Sub-Total		953,575	622,779	236,924			30,812	29,915	117,346	25,798	2,017,149
Administration											
School Based Admin		237,537		3,500							241,037
Allocation of CO Support Services		155,795	3,535				6,245	2,120	3,585	15,997	187,277
Sub-Total		393,332	3,535	3,500			6,245	2,120	3,585	15,997	428,314
Support Services											
Food Services		131,826									131,826
Safety and Security		39,758		2,499							42,257
Transportation			86,095	4,500							90,595
Special Education Support			26,663								26,663
Allocation of CW Support Services		153,542	119,594	43,136							316,272
Sub-Total		325,126	232,352	50,135							607,613
Facility Support											
Personnel		160,036									160,036
Utilities (Energy & Telecom)		75,345									75,345
Repairs, Supplies & Others		20,991									20,991
Allocation of CW Facility Support		108,266									108,266
Sub-Total		364,638									364,638
Grand Total		2,036,670	858,666	290,559	0	0	37,057	32,035	120,931	41,796	3,417,714

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	27	<b>Student/Teacher Ratio</b>	13 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	203	<b>Total Teachers</b>	18	<b>% of Free/Reduced Lunch</b>	91%
<b>Current Enrollment (September) - Pre-K</b>	29	<b>Average Teacher Salary</b>	64,690	<b>Estimated % of Special Education</b>	23%
<b>Current Enrollment (September) - K-12</b>	218				



**(In Actual Dollars)**

Cost Center	25401	(In Actual Dollars)									
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		3,647,799	801,553	558,654		267,419			125,457	1,197	5,402,079
Services		1,858		4,392						2,500	8,750
Supplies & Commodities		11,404	100	4,100		250			100	398	16,352
Textbooks & Supplies		54,388		13,255							67,643
Miscellaneous		11,077		10,500							21,577
Allocation of CW Programs		25,073	77,325			18,920	75,773	105,878		92,266	395,237
Sub-Total		3,751,599	878,978	590,901		286,589	75,773	105,878	125,557	96,361	5,911,638
Administration											
School Based Admin		307,921		53,897							361,818
Allocation of CO Support Services		375,606	14,585			13,224	15,358	7,503	3,831	39,652	469,759
Sub-Total		683,527	14,585	53,897		13,224	15,358	7,503	3,831	39,652	831,577
Support Services											
Food Services		278,801									278,801
Safety and Security		44,510									44,510
Transportation			26,319								26,319
Special Education Support			21,269								21,269
Allocation of CW Support Services		460,595	458,893	127,906							1,047,394
Sub-Total		783,906	506,481	127,906							1,418,293
Facility Support											
Personnel		126,158									126,158
Utilities (Energy & Telecom)		121,001									121,001
Repairs, Supplies & Others		67,846									67,846
Allocation of CW Facility Support		266,251									266,251
Sub-Total		581,256									581,256
Grand Total		5,800,288	1,400,045	772,704	0	299,813	91,131	113,381	129,388	136,014	8,742,764

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	57	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	42%
<b>Projected Enrollment K-12</b>	892	<b>Total Teachers</b>	50	<b>% of Free/Reduced Lunch</b>	68%
<b>Current Enrollment (September) - Pre-K</b>	60	<b>Average Teacher Salary</b>	69,631	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	878				

SCHOOL SEGMENT REPORT FOR JOHN M SMYTH ELEMENTARY SCHOOL										
(In Actual Dollars)										
Cost Center	25411									
Type	Elementary									
Grade Level	PreK-8									
Number Of Branches	1	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs
Totals										
Instruction										
Salaries & Benefits		2,256,583	1,268,429	641,331	265,467				450,800	68,163
Services		1,321		7,416						4,000
Supplies & Commodities		8,436	200	22,962	300				3,745	8,626
Textbooks & Supplies		37,797		31,012					3,500	
Miscellaneous		7,877		-857					2,400	3,300
Allocation of CW Programs		10,134	70,151		17,783		68,840	186,565		151,407
Sub-Total		2,322,148	1,338,780	701,864	283,550		68,840	186,565	460,445	235,496
Administration										
School Based Admin		261,620								
Allocation of CO Support Services		333,852	10,036		6,802		13,953			37,277
Sub-Total		595,472	10,036		6,802		13,953			37,277
Support Services										
Food Services		380,269								
Safety and Security		218,340								
Transportation			122,855	4,000					2,000	350
Special Education Support			35,707							
Allocation of CW Support Services		387,980	323,552	136,948						
Sub-Total		986,589	482,114	140,948					2,000	350
Facility Support										
Personnel		228,207								
Utilities (Energy & Telecom)		127,670								
Repairs, Supplies & Others		95,217								
Allocation of CW Facility Support		241,890								
Sub-Total		692,984								
Grand Total		4,597,194	1,830,930	842,812	290,352	0	82,793	186,565	462,445	273,123
DEMOGRAPHICS										
Projected Enrollment Pre-K		58		Student/Teacher Ratio		16 To 1		% of Poverty		66%
Projected Enrollment K-12		595		Total Teachers		41		% of Free/Reduced Lunch		98%
Current Enrollment (September) - Pre-K		58		Average Teacher Salary		63,612		Estimated % of Special Education		14%
Current Enrollment (September) - K-12		534								

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	25431 Elementary PreK-8 0	(In Actual Dollars)									
		General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,394,424	1,402,612	67,615	227,366	87,274			134,714		3,314,005
Services		767		9,769							10,536
Supplies & Commodities		4,699	300	11,290	200	100			100		16,689
Textbooks & Supplies		18,033									18,033
Miscellaneous		4,575		4,639							9,214
Allocation of CW Programs		12,349	67,759		15,676	7,568	51,290	15,126		61,445	231,214
Sub-Total		1,434,847	1,470,671	93,313	243,242	94,942	51,290	15,126	134,814	61,445	3,599,691
Administration											
School Based Admin		264,556		56,687							321,243
Allocation of CO Support Services		251,645	5,456		5,996	5,290	10,396	1,072	4,108	26,754	310,717
Sub-Total		516,201	5,456	56,687	5,996	5,290	10,396	1,072	4,108	26,754	631,960
Support Services											
Food Services		133,030									133,030
Safety and Security		42,925									42,925
Transportation		3,920	297,522								301,442
Special Education Support			146,946								146,946
Allocation of CW Support Services		289,441	185,152	37,941							512,535
Sub-Total		469,316	629,620	37,941							1,136,878
Facility Support											
Personnel		27,198									27,198
Utilities (Energy & Telecom)		66,667									66,667
Repairs, Supplies & Others		35,285									35,285
Allocation of CW Facility Support		180,223									180,223
Sub-Total		309,373									309,373
Grand Total		2,729,737	2,105,747	187,941	249,238	100,232	61,686	16,198	138,922	88,199	5,677,901

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	38	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	33%
<b>Projected Enrollment K-12</b>	317	<b>Total Teachers</b>	24	<b>% of Free/Reduced Lunch</b>	54%
<b>Current Enrollment (September) - Pre-K</b>	37	<b>Average Teacher Salary</b>	74,931	<b>Estimated % of Special Education</b>	24%
<b>Current Enrollment (September) - K-12</b>	330				

# SCHOOL SEGMENT REPORT FOR HERBERT SPENCER MATH & SCIENCE ACADEMY

(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	25441										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		3,017,031	890,909	727,996	227,300				454,745		5,317,981
Services		1,637		15,291						1,700	18,628
Supplies & Commodities		10,061		7,772	200				850	1,722	20,605
Textbooks & Supplies		47,805		2,500							50,305
Miscellaneous		9,758		1,883						1,501	13,142
Allocation of CW Programs		18,815	74,934		15,047		80,249	303,226		175,261	667,532
Sub-Total		3,105,107	965,843	755,442	242,547		80,249	303,226	455,595	180,184	6,088,193
Administration											
School Based Admin		310,545		102,980							413,525
Allocation of CO Support Services		390,884	13,217		5,755		16,265	2,135	13,708	42,801	484,765
Sub-Total		701,429	13,217	102,980	5,755		16,265	2,135	13,708	42,801	898,290
Support Services											
Food Services		536,580									536,580
Safety and Security		104,872		82,900							187,772
Transportation			31,084							700	31,784
Special Education Support			7,996								7,996
Allocation of CW Support Services		444,338	416,445	168,142							1,028,925
Sub-Total		1,085,790	455,525	251,042						700	1,793,057
Facility Support											
Personnel		138,385									138,385
Utilities (Energy & Telecom)		134,974									134,974
Repairs, Supplies & Others		80,128									80,128
Allocation of CW Facility Support		281,976									281,976
Sub-Total		635,463									635,463
Grand Total		5,527,789	1,434,585	1,109,464	248,302	0	96,514	305,361	469,303	223,685	9,415,002

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	85	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	775	<b>Total Teachers</b>	49	<b>% of Free/Reduced Lunch</b>	88%
<b>Current Enrollment (September) - Pre-K</b>	90	<b>Average Teacher Salary</b>	70,049	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	804				

(In Actual Dollars)

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	79	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	744	<b>Total Teachers</b>	46	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	79	<b>Average Teacher Salary</b>	67,443	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	758				

(In Actual Dollars)

DEMOGRAPHICS					
Projected Enrollment Pre-K	39	Student/Teacher Ratio	20 To 1	% of Poverty	53%
Projected Enrollment K-12	1,359	Total Teachers	72	% of Free/Reduced Lunch	87%
Current Enrollment (September) - Pre-K	41	Average Teacher Salary	70,168	Estimated % of Special Education	17%
Current Enrollment (September) - K-12	1,311				

# SCHOOL SEGMENT REPORT FOR GRAEME STEWART ELEMENTARY SCHOO

(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	25481										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,438,570	690,888	381,895	144,640	115,894			326,197	22,325	3,120,409
Services		686		9,369						2,283	12,338
Supplies & Commodities		4,472	200	4,300	150	100			750		9,972
Textbooks & Supplies		20,074		9,339							29,413
Miscellaneous		4,092		3,700						1	7,793
Allocation of CW Programs		12,433	43,844		9,433	7,568	48,617	277,044		78,372	477,312
Sub-Total		1,480,327	734,932	408,603	154,223	123,562	48,617	277,044	326,947	102,981	3,657,237
Administration											
School Based Admin		244,596		3,000							247,596
Allocation of CO Support Services		237,978	5,610		3,608	5,290	9,854	9,199	9,858	26,054	307,451
Sub-Total		482,574	5,610	3,000	3,608	5,290	9,854	9,199	9,858	26,054	555,047
Support Services											
Food Services		268,406									268,406
Safety and Security		41,597									41,597
Transportation		87,202	88,404	3,000							178,606
Special Education Support			29,916								29,916
Allocation of CW Support Services		223,990	181,421	71,771							477,183
Sub-Total		621,195	299,741	74,771							995,708
Facility Support											
Personnel		119,491									119,491
Utilities (Energy & Telecom)		80,022									80,022
Repairs, Supplies & Others		66,091									66,091
Allocation of CW Facility Support		170,831									170,831
Sub-Total		436,435									436,435
Grand Total		3,020,531	1,040,283	486,374	157,831	128,852	58,471	286,243	336,805	129,035	5,644,426

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	37	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	328	<b>Total Teachers</b>	27	<b>% of Free/Reduced Lunch</b>	90%
<b>Current Enrollment (September) - Pre-K</b>	41	<b>Average Teacher Salary</b>	69,260	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	334				

SCHOOL SEGMENT REPORT FOR EDWARD F DUNNE SCHOOL										
(In Actual Dollars)										
Cost Center	25491									
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		1,652,855	645,063	276,658	208,538				149,945	2,933,059
Services		811		53,312						800
Supplies & Commodities		4,973	100	6,185	200				100	1,460
Textbooks & Supplies		23,665		700						
Miscellaneous		4,832		47,402						550
Allocation of CW Programs		6,664	46,236		13,702		45,273	28,411		83,754
Sub-Total		1,693,800	691,399	384,257	222,440		45,273	28,411	150,045	86,564
Administration										
School Based Admin		293,095		64,217						
Allocation of CO Support Services		219,597	6,470		5,241		9,176	2,013	4,564	23,505
Sub-Total		512,692	6,470	64,217	5,241		9,176	2,013	4,564	23,505
Support Services										
Food Services		190,369								
Safety and Security		42,925		31,048						
Transportation			23,366	800						
Special Education Support			9,279							
Allocation of CW Support Services		222,372	208,088	82,621						
Sub-Total		455,666	240,733	114,469						
Facility Support										
Personnel		79,906								
Utilities (Energy & Telecom)		76,241								
Repairs, Supplies & Others		33,201								
Allocation of CW Facility Support		159,078								
Sub-Total		348,426								
Grand Total		3,010,584	938,602	562,943	227,681	0	54,449	30,424	154,609	110,069
DEMOGRAPHICS										
Projected Enrollment Pre-K		38		Student/Teacher Ratio		17 To 1		% of Poverty		61%
Projected Enrollment K-12		383		Total Teachers		26		% of Free/Reduced Lunch		98%
Current Enrollment (September) - Pre-K		36		Average Teacher Salary		73,531		Estimated % of Special Education		14%
Current Enrollment (September) - K-12		382								



# SCHOOL SEGMENT REPORT FOR JOSEPH STOCKTON SCHOOL

(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	25501										
Grade Level	Elementary										
Number Of Branches	PreK-8 1	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,569,947	1,143,534	432,627	188,079	144,263			484,365		3,962,815
Services		955		3,288						350	4,593
Supplies & Commodities		6,107	100	3,900	200	150			1,400	1,175	13,032
Textbooks & Supplies		27,525									27,525
Miscellaneous		5,694		2,000						950	8,644
Allocation of CW Programs		10,158	110,009		12,235	11,352	58,378	196,716		69,259	468,107
Sub-Total		1,620,386	1,253,643	441,815	200,514	155,765	58,378	196,716	485,765	71,734	4,484,716
Administration											
School Based Admin		335,764									335,764
Allocation of CO Support Services		284,866	7,592		4,680	7,934	11,832	13,231	14,611	30,495	375,241
Sub-Total		620,630	7,592		4,680	7,934	11,832	13,231	14,611	30,495	711,005
Support Services											
Food Services		382,484									382,484
Safety and Security		87,435									87,435
Transportation			266,232								266,232
Special Education Support			130,899								130,899
Allocation of CW Support Services		347,791	261,351	84,460							693,601
Sub-Total		817,710	658,482	84,460							1,560,651
Facility Support											
Personnel		258,903									258,903
Utilities (Energy & Telecom)		145,861									145,861
Repairs, Supplies & Others		85,529									85,529
Allocation of CW Facility Support		205,126									205,126
Sub-Total		695,419									695,419
Grand Total		3,754,144	1,919,718	526,275	205,194	163,699	70,210	209,947	500,376	102,229	7,451,791

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	79	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	53%
<b>Projected Enrollment K-12</b>	415	<b>Total Teachers</b>	31	<b>% of Free/Reduced Lunch</b>	77%
<b>Current Enrollment (September) - Pre-K</b>	81	<b>Average Teacher Salary</b>	66,482	<b>Estimated % of Special Education</b>	26%
<b>Current Enrollment (September) - K-12</b>	435				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	91	Student/Teacher Ratio	17 To 1	% of Poverty	61%
Projected Enrollment K-12	806	Total Teachers	56	% of Free/Reduced Lunch	95%
Current Enrollment (September) - Pre-K	95	Average Teacher Salary	72,058	Estimated % of Special Education	17%
Current Enrollment (September) - K-12	883				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	25541										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	1	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,210,677	894,226	509,114	183,535				157,218		3,954,770
Services		974		23,576						846	25,396
Supplies & Commodities		6,385	200	5,000	200				100	1,000	12,885
Textbooks & Supplies		28,524		35,662							64,186
Miscellaneous		5,809		-3,735						1,000	3,074
Allocation of CW Programs		16,099	40,656		11,909	7,568	64,263	225,043		205,257	570,794
Sub-Total		2,268,468	935,082	569,617	195,644	7,568	64,263	225,043	157,318	208,103	4,631,105
Administration											
School Based Admin		251,976									251,976
Allocation of CO Support Services		314,124	7,823		4,555	5,290	13,025	5,833	4,782	39,935	395,366
Sub-Total		566,100	7,823		4,555	5,290	13,025	5,833	4,782	39,935	647,342
Support Services											
Food Services		436,115									436,115
Safety and Security		195,525									195,525
Transportation			122,559	337							122,896
Special Education Support			52,632								52,632
Allocation of CW Support Services		333,315	246,254	82,008							661,576
Sub-Total		964,955	421,445	82,345							1,468,744
Facility Support											
Personnel		25,309									25,309
Utilities (Energy & Telecom)		352,027									352,027
Repairs, Supplies & Others		70,170									70,170
Allocation of CW Facility Support		225,804									225,804
Sub-Total		673,310									673,310
Grand Total		4,472,834	1,364,349	651,962	200,199	12,858	77,288	230,876	162,100	248,038	7,420,502

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	41	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	50%
<b>Projected Enrollment K-12</b>	468	<b>Total Teachers</b>	34	<b>% of Free/Reduced Lunch</b>	75%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	70,371	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	514				

SCHOOL SEGMENT REPORT FOR ELIZABETH H SUTHERLAND SCHOOL										
(In Actual Dollars)										
Cost Center	25561									
Type	Elementary									
Grade Level	K-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		3,089,396	667,129	178,407	360,232					4,295,164
Services		1,547		10,128						11,675
Supplies & Commodities		9,447		8,465	400					18,312
Textbooks & Supplies		45,380		1,500						46,880
Miscellaneous		9,221		1,500						10,721
Allocation of CW Programs		20,107	70,151		25,201		59,824	22,575		109,520
Sub-Total		3,175,098	737,280	200,000	385,833		59,824	22,575		109,520
Administration										
School Based Admin		250,323								250,323
Allocation of CO Support Services		295,689	11,573		9,640		12,126	1,600		31,060
Sub-Total		546,012	11,573		9,640		12,126	1,600		31,060
Support Services										
Food Services		45,016								45,016
Safety and Security		25,836								25,836
Transportation			42,240							42,240
Special Education Support			16,925							16,925
Allocation of CW Support Services		373,436	368,913	25,469						767,818
Sub-Total		444,288	428,078	25,469						897,835
Facility Support										
Personnel		245,865								245,865
Utilities (Energy & Telecom)		107,449								107,449
Repairs, Supplies & Others		66,056								66,056
Allocation of CW Facility Support		210,208								210,208
Sub-Total		629,578								629,578
Grand Total		4,794,976	1,176,931	225,469	395,473	0	71,950	24,175	0	140,581
6,829,554										
DEMOGRAPHICS										
Projected Enrollment Pre-K		0	Student/Teacher Ratio	21 To 1	% of Poverty	11%				
Projected Enrollment K-12		753	Total Teachers	37	% of Free/Reduced Lunch	15%				
Current Enrollment (September) - Pre-K		0	Average Teacher Salary	73,963	Estimated % of Special Education	12%				
Current Enrollment (September) - K-12		760								

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	70	Student/Teacher Ratio	17 To 1	% of Poverty	54%
Projected Enrollment K-12	610	Total Teachers	41	% of Free/Reduced Lunch	84%
Current Enrollment (September) - Pre-K	70	Average Teacher Salary	66,474	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	628				

# SCHOOL SEGMENT REPORT FOR MANCER TALCOTT SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	25581										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,915,253	847,848	394,209	222,122	118,038			276,768		3,774,238
Services		1,021		12,424							13,445
Supplies & Commodities		6,574		21,659	200	100			200	2,655	31,388
Textbooks & Supplies		29,718		18,645							48,363
Miscellaneous		6,088		12,563							18,651
Allocation of CW Programs		10,123	67,759		14,676	7,568	61,690	155,096		110,179	427,092
Sub-Total		1,968,777	915,607	459,500	236,998	125,706	61,690	155,096	276,968	112,834	4,313,177
Administration											
School Based Admin		265,927		2,000							267,927
Allocation of CO Support Services		300,217	8,069		5,613	5,290	12,504		8,362	32,662	372,717
Sub-Total		566,144	8,069	2,000	5,613	5,290	12,504		8,362	32,662	640,644
Support Services											
Food Services		314,581									314,581
Safety and Security		47,901									47,901
Transportation			107,140	4,220							111,360
Special Education Support			42,560								42,560
Allocation of CW Support Services		305,357	262,808	84,165							652,330
Sub-Total		667,839	412,508	88,385							1,168,732
Facility Support											
Personnel		504,245									504,245
Utilities (Energy & Telecom)		145,982									145,982
Repairs, Supplies & Others		23,498									23,498
Allocation of CW Facility Support		216,766									216,766
Sub-Total		890,491									890,491
Grand Total		4,093,251	1,336,184	549,885	242,611	130,996	74,194	155,096	285,330	145,497	7,013,044

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	52	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	50%
<b>Projected Enrollment K-12</b>	473	<b>Total Teachers</b>	33	<b>% of Free/Reduced Lunch</b>	79%
<b>Current Enrollment (September) - Pre-K</b>	56	<b>Average Teacher Salary</b>	70,228	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	482				

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	25591										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,697,753	499,759	684,893	82,798	113,751			305,574		4,384,528
Services		1,257		15,603							16,860
Supplies & Commodities		7,678	200	16,714	100	100			200	4,275	29,267
Textbooks & Supplies		36,786		800							37,586
Miscellaneous		7,495		250							7,745
Allocation of CW Programs		10,385	66,165		5,312	7,568	63,399	59,318		75,474	287,621
Sub-Total		2,761,354	566,124	718,260	88,210	121,419	63,399	59,318	305,774	79,749	4,763,607
Administration											
School Based Admin		266,799		57,911							324,710
Allocation of CO Support Services		308,524	10,482		2,032	5,290	12,850	4,203	9,224	33,041	385,645
Sub-Total		575,323	10,482	57,911	2,032	5,290	12,850	4,203	9,224	33,041	710,355
Support Services											
Food Services		312,145									312,145
Safety and Security		52,613		1,014							53,627
Transportation				8,700							8,700
Special Education Support											
Allocation of CW Support Services		341,692	332,544	132,293							806,529
Sub-Total		706,450	332,544	142,007							1,181,001
Facility Support											
Personnel		171,147									171,147
Utilities (Energy & Telecom)		122,413									122,413
Repairs, Supplies & Others		23,438									23,438
Allocation of CW Facility Support		222,770									222,770
Sub-Total		539,768									539,768
Grand Total		4,582,895	909,150	918,178	90,242	126,709	76,249	63,521	314,998	112,789	7,194,732

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	80	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	602	<b>Total Teachers</b>	38	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	79	<b>Average Teacher Salary</b>	74,515	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	632				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	25601	(In Actual Dollars)									
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		1,664,824	1,346,072	606,016					147,759		3,764,671
Services		1,097		20,799						400	22,296
Supplies & Commodities		6,582	300	36,870					100	1,754	45,606
Textbooks & Supplies		31,488		14,484							45,972
Miscellaneous		6,542		4,122						1,000	11,664
Allocation of CW Programs		10,646	84,500			7,568	65,278	209,831		84,484	462,306
Sub-Total		1,721,179	1,430,872	682,291		7,568	65,278	209,831	147,859	87,638	4,352,515
Administration											
School Based Admin		255,525									255,525
Allocation of CO Support Services		317,547	7,531			5,290	13,231	295	4,498	34,016	382,408
Sub-Total		573,072	7,531			5,290	13,231	295	4,498	34,016	637,933
Support Services											
Food Services		355,164									355,164
Safety and Security		41,396		48,985							90,381
Transportation			203,316	600						300	204,216
Special Education Support			110,755								110,755
Allocation of CW Support Services		325,513	249,132	100,302							674,947
Sub-Total		722,073	563,203	149,887						300	1,435,463
Facility Support											
Personnel		470,889									470,889
Utilities (Energy & Telecom)		169,308									169,308
Repairs, Supplies & Others		108,443									108,443
Allocation of CW Facility Support		229,371									229,371
Sub-Total		978,011									978,011
Grand Total		3,994,335	2,001,605	832,178	0	12,858	78,508	210,126	152,357	121,953	7,403,921

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	27	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	64%
<b>Projected Enrollment K-12</b>	463	<b>Total Teachers</b>	29	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	43	<b>Average Teacher Salary</b>	71,079	<b>Estimated % of Special Education</b>	19%
<b>Current Enrollment (September) - K-12</b>	494				



# SCHOOL SEGMENT REPORT FOR GEORGE W TILTON SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	25621										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,453,779	423,751	388,172	192,106				157,737		2,615,545
Services		6,712		9,262							15,974
Supplies & Commodities		4,050	100	20,203	200				100	2,565	27,218
Textbooks & Supplies		18,368		18,200							36,568
Miscellaneous		1,200		16,685							17,885
Allocation of CW Programs		5,658	34,278		12,524		38,429	119,132		215,267	425,288
Sub-Total		1,489,767	458,129	452,522	204,830		38,429	119,132	157,837	217,832	3,138,478
Administration											
School Based Admin		239,769		8,223							247,992
Allocation of CO Support Services		194,325	5,794		4,790		7,789		4,797	27,114	244,609
Sub-Total		434,094	5,794	8,223	4,790		7,789		4,797	27,114	492,601
Support Services											
Food Services		341,036									341,036
Safety and Security											
Transportation				1,700							1,700
Special Education Support											
Allocation of CW Support Services		184,462	182,897	73,540							440,900
Sub-Total		525,498	182,897	75,240							783,636
Facility Support											
Personnel		3,595									3,595
Utilities (Energy & Telecom)		9,049									9,049
Repairs, Supplies & Others		12,462									12,462
Allocation of CW Facility Support		135,030									135,030
Sub-Total		160,136									160,136
Grand Total		2,609,496	646,821	535,985	209,620	0	46,218	119,132	162,634	244,946	4,574,851

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	35	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	342	<b>Total Teachers</b>	24	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	38	<b>Average Teacher Salary</b>	67,404	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	376				

SCHOOL SEGMENT REPORT FOR ENRICO TONTI SCHOOL										
(In Actual Dollars)										
Cost Center	25631									
Type	Elementary									
Grade Level	K-8									
Number Of Branches	1	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs
Totals										
Instruction										
Salaries & Benefits		3,497,004	491,623	957,385						
Services		2,007		72,872						5,000
Supplies & Commodities		12,054	300	3,916						805
Textbooks & Supplies		58,845								
Miscellaneous		11,963		1						
Allocation of CW Programs		12,124	80,514			7,568	75,118	243,803		129,021
Sub-Total		3,593,997	572,437	1,034,174		7,568	75,118	243,803		134,826
Administration										
School Based Admin		491,019		97,242						
Allocation of CO Support Services		374,940	14,969			5,290	15,225	1,428		39,125
Sub-Total		865,959	14,969	97,242		5,290	15,225	1,428		39,125
Support Services										
Food Services		453,360								
Safety and Security		97,982								
Transportation			46,352		191,182					
Special Education Support										
Allocation of CW Support Services		483,115	465,032	182,047						
Sub-Total		1,034,457	511,384	182,047	191,182					
Facility Support										
Personnel		363,531		269						
Utilities (Energy & Telecom)		202,953								
Repairs, Supplies & Others		161,579								
Allocation of CW Facility Support		263,949								
Sub-Total		992,012		269						
Grand Total		6,486,425	1,098,791	1,313,732	191,182	12,858	90,344	245,231	0	173,951
DEMOGRAPHICS										
Projected Enrollment Pre-K		0		Student/Teacher Ratio		20 To 1		% of Poverty		58%
Projected Enrollment K-12		974		Total Teachers		51		% of Free/Reduced Lunch		95%
Current Enrollment (September) - Pre-K		2		Average Teacher Salary		62,922		Estimated % of Special Education		8%
Current Enrollment (September) - K-12		1,245								

# SCHOOL SEGMENT REPORT FOR LYMAN TRUMBULL SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	25651										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,668,306	1,417,684	501,960	206,167				305,057		4,099,174
Services		945		1,584							2,529
Supplies & Commodities		6,368		10,581	200				200	2,475	19,824
Textbooks & Supplies		27,147		19,005							46,152
Miscellaneous		5,636		-1,570							4,066
Allocation of CW Programs		10,229	99,646		13,532	7,568	62,444	28,411		69,455	291,285
Sub-Total		1,718,631	1,517,330	531,560	219,899	7,568	62,444	28,411	305,257	71,930	4,463,030
Administration											
School Based Admin		270,874		2,199							273,073
Allocation of CO Support Services		303,897	7,162		5,176	5,290	12,657	2,013	9,209	32,545	377,948
Sub-Total		574,771	7,162	2,199	5,176	5,290	12,657	2,013	9,209	32,545	651,021
Support Services											
Food Services		248,255									248,255
Safety and Security		50,893									50,893
Transportation			246,907								246,907
Special Education Support			153,315								153,315
Allocation of CW Support Services		327,389	245,188	85,354							657,931
Sub-Total		626,537	645,410	85,354							1,357,301
Facility Support											
Personnel		125,255									125,255
Utilities (Energy & Telecom)		71,611									71,611
Repairs, Supplies & Others		68,393									68,393
Allocation of CW Facility Support		219,415									219,415
Sub-Total		484,674									484,674
Grand Total		3,404,613	2,169,903	619,113	225,075	12,858	75,101	30,424	314,466	104,475	6,956,026

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	65	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	401	<b>Total Teachers</b>	34	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	67	<b>Average Teacher Salary</b>	67,176	<b>Estimated % of Special Education</b>	25%
<b>Current Enrollment (September) - K-12</b>	401				

SCHOOL SEGMENT REPORT FOR MARK TWAIN SCHOOL										
(In Actual Dollars)										
Cost Center	25661									
Type	Elementary									
Grade Level	K-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		4,104,229	679,282	1,145,577						2,501
Services		2,157		9,730						1,000
Supplies & Commodities		12,863	100	7,298						2,416
Textbooks & Supplies		63,360								
Miscellaneous		12,861								1
Allocation of CW Programs		26,245	90,877			15,136	87,286			103,120
Sub-Total		4,221,715	770,259	1,162,605		15,136	87,286			109,038
Administration										
School Based Admin		317,470		59,606						
Allocation of CO Support Services		430,789	16,245			10,579	17,692			45,567
Sub-Total		748,259	16,245	59,606		10,579	17,692			45,567
Support Services										
Food Services		495,479								
Safety and Security		41,232								
Transportation			51,096							
Special Education Support										
Allocation of CW Support Services		521,832	513,229	174,087						
Sub-Total		1,058,543	564,325	174,087						
Facility Support										
Personnel		324,726								
Utilities (Energy & Telecom)		141,453								
Repairs, Supplies & Others		87,001								
Allocation of CW Facility Support		306,703								
Sub-Total		859,883								
Grand Total		6,888,400	1,350,829	1,396,298	0	25,715	104,977	0	0	154,605
DEMOGRAPHICS										
Projected Enrollment Pre-K		0		Student/Teacher Ratio		20 To 1		% of Poverty		51%
Projected Enrollment K-12		1,057		Total Teachers		54		% of Free/Reduced Lunch		84%
Current Enrollment (September) - Pre-K		0		Average Teacher Salary		71,863		Estimated % of Special Education		11%
Current Enrollment (September) - K-12		1,039								

SCHOOL SEGMENT REPORT FOR LAVIZZO ELEMENTRAY											
(In Actual Dollars)											
Cost Center	25671										
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		1,812,072	449,334	495,680					148,477		2,905,563
Services		909		3,553						1,600	6,062
Supplies & Commodities		5,422	300	3,650					375	1,000	10,747
Textbooks & Supplies		26,560		8,438							34,998
Miscellaneous		5,421		1,471						500	7,392
Allocation of CW Programs		7,060	30,292				47,954	98,566		61,115	244,987
Sub-Total		1,857,444	479,926	512,792			47,954	98,566	148,852	64,215	3,209,749
Administration											
School Based Admin		243,808		132,094							375,902
Allocation of CO Support Services		232,507	7,039				9,720	295	4,528	24,897	278,986
Sub-Total		476,315	7,039	132,094			9,720	295	4,528	24,897	654,888
Support Services											
Food Services		379,132									379,132
Safety and Security		41,341									41,341
Transportation			45,598	2,094						500	48,192
Special Education Support			16,925								16,925
Allocation of CW Support Services		246,614	217,734	98,925							563,273
Sub-Total		667,087	280,257	101,019						500	1,048,863
Facility Support											
Personnel		131,820									131,820
Utilities (Energy & Telecom)		135,221									135,221
Repairs, Supplies & Others		60,844									60,844
Allocation of CW Facility Support		168,498									168,498
Sub-Total		496,383									496,383
Grand Total		3,497,228	767,222	745,905	0	0	57,673	98,861	153,380	89,612	5,409,882
DEMOGRAPHICS											
Projected Enrollment Pre-K		27		Student/Teacher Ratio		19 To 1		% of Poverty		68%	
Projected Enrollment K-12		431		Total Teachers		25		% of Free/Reduced Lunch		98%	
Current Enrollment (September) - Pre-K		32		Average Teacher Salary		68,290		Estimated % of Special Education		7%	
Current Enrollment (September) - K-12		474									

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	84	Student/Teacher Ratio	20 To 1	% of Poverty	57%
Projected Enrollment K-12	928	Total Teachers	52	% of Free/Reduced Lunch	93%
Current Enrollment (September) - Pre-K	84	Average Teacher Salary	69,845	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	918				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	80	Student/Teacher Ratio	19 To 1	% of Poverty	60%
Projected Enrollment K-12	391	Total Teachers	25	% of Free/Reduced Lunch	93%
Current Enrollment (September) - Pre-K	92	Average Teacher Salary	71,982	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	472				

## SCHOOL SEGMENT REPORT FOR JAMES WADSWORTH SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	25711										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	1	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,178,169	443,339	296,229	174,700				157,592		2,250,029
Services		701		4,032							4,733
Supplies & Commodities		4,181		10,064	200				100	2,183	16,728
Textbooks & Supplies		20,403		25,720							46,123
Miscellaneous		4,179								-1	4,178
Allocation of CW Programs		8,447	35,873		11,900		36,038	130,371		75,082	297,711
Sub-Total		1,216,080	479,212	336,045	186,800		36,038	130,371	157,692	77,264	2,619,502
Administration											
School Based Admin		255,810		59,606							315,416
Allocation of CO Support Services		175,549	5,395		4,552		7,304		4,793	19,221	216,814
Sub-Total		431,359	5,395	59,606	4,552		7,304		4,793	19,221	532,230
Support Services											
Food Services		379,534									379,534
Safety and Security											
Transportation		31,253		508							31,761
Special Education Support			16,925								16,925
Allocation of CW Support Services		171,976	171,337	69,468							412,781
Sub-Total		582,763	188,262	69,976							841,001
Facility Support											
Personnel		51,037									51,037
Utilities (Energy & Telecom)		207,256									207,256
Repairs, Supplies & Others		88,925									88,925
Allocation of CW Facility Support		126,631									126,631
Sub-Total		473,849									473,849
Grand Total		2,704,050	672,869	465,627	191,352	0	43,343	130,371	162,485	96,486	4,466,582

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	26	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	223	<b>Total Teachers</b>	16	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	72,404	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	314				



(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	25731										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,900,544	736,171	499,149	225,222				166,094		3,527,180
Services		974		27,400							28,374
Supplies & Commodities		6,183	100	6,988	200				100	3,026	16,597
Textbooks & Supplies		28,370									28,370
Miscellaneous		5,805		1,333							7,138
Allocation of CW Programs		7,929	65,368		15,522		53,867	89,980		73,039	305,704
Sub-Total		1,949,805	801,639	534,870	240,944		53,867	89,980	166,194	76,065	3,913,363
Administration											
School Based Admin		241,905									241,905
Allocation of CO Support Services		261,339	7,608		5,937		10,918	6,376	5,047	27,967	325,192
Sub-Total		503,244	7,608		5,937		10,918	6,376	5,047	27,967	567,097
Support Services											
Food Services		351,219									351,219
Safety and Security		55,049									55,049
Transportation			109,479	399							109,878
Special Education Support			29,548								29,548
Allocation of CW Support Services		287,122	247,764	89,272							624,157
Sub-Total		693,390	386,791	89,671							1,169,851
Facility Support											
Personnel		166,666									166,666
Utilities (Energy & Telecom)		84,071									84,071
Repairs, Supplies & Others		20,383									20,383
Allocation of CW Facility Support		189,275									189,275
Sub-Total		460,395									460,395
Grand Total		3,606,834	1,196,037	624,541	246,881	0	64,785	96,356	171,241	104,032	6,110,707

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	41	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	454	<b>Total Teachers</b>	31	<b>% of Free/Reduced Lunch</b>	91%
<b>Current Enrollment (September) - Pre-K</b>	41	<b>Average Teacher Salary</b>	72,307	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	478				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)									
Type	25751									
Grade Level	Elementary									
Number Of Branches	PreK-8	General	Special	Discretionary/			Reading	After School	Early	Other
	0	Education	Education	Supplementary	Deseg	Bilingual	& Math	Programs	Childhood	Programs
Totals										
Instruction										
Salaries & Benefits		1,796,606	774,846	314,517	216,374	139,060			151,160	
Services		839		2,400						
Supplies & Commodities		5,339	300	7,250	200	100			100	1,638
Textbooks & Supplies		24,646		3,799						
Miscellaneous		5,003		-25,236						232
Allocation of CW Programs		20,781	51,816		14,263	11,352	53,877	212,827		91,971
Sub-Total		1,853,214	826,962	302,730	230,837	150,512	53,877	212,827	151,260	93,841
Administration										
School Based Admin		269,298		66,316						
Allocation of CO Support Services		268,408	6,885		5,456	7,934	10,920	4,091	4,600	28,158
Sub-Total		537,706	6,885	66,316	5,456	7,934	10,920	4,091	4,600	28,158
Support Services										
Food Services		255,577								
Safety and Security		47,901								
Transportation			243,263							470
Special Education Support			56,191							
Allocation of CW Support Services		311,331	221,229	70,330						
Sub-Total		614,809	520,683	70,330						470
Facility Support										
Personnel		166,592								
Utilities (Energy & Telecom)		122,462								
Repairs, Supplies & Others		20,001								
Allocation of CW Facility Support		189,310								
Sub-Total		498,365								
Grand Total		3,504,095	1,354,531	439,376	236,293	158,446	64,797	216,918	155,860	122,469
										6,252,784

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	37	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	49%
<b>Projected Enrollment K-12</b>	411	<b>Total Teachers</b>	30	<b>% of Free/Reduced Lunch</b>	80%
<b>Current Enrollment (September) - Pre-K</b>	36	<b>Average Teacher Salary</b>	69,976	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	428				

## SCHOOL SEGMENT REPORT FOR JOSEPH WARREN ELEMENTARY SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	25761										
Grade Level	Elementary										
Number Of Branches	PreK-8	General	Special	Discretionary/			Reading	After School	Early	Other	
	0	Education	Education	Supplementary	Deseg	Bilingual	& Math	Programs	Childhood	Programs	
Totals											
Instruction											
Salaries & Benefits		1,397,289	462,376	349,169	118,038				151,882		2,478,754
Services		675		13,484							14,159
Supplies & Commodities		4,178	100	8,600	100				100	2,000	15,078
Textbooks & Supplies		19,708		3,000							22,708
Miscellaneous		4,027		10,179						273	14,479
Allocation of CW Programs		9,066	31,090		7,838		38,685	17,284		49,960	153,923
Sub-Total		1,434,943	493,566	384,432	125,976		38,685	17,284	151,982	52,233	2,699,101
Administration											
School Based Admin		229,115		14,022							243,137
Allocation of CO Support Services		193,414	5,517		2,998		7,841	1,225	4,622	20,633	236,250
Sub-Total		422,529	5,517	14,022	2,998		7,841	1,225	4,622	20,633	479,387
Support Services											
Food Services		264,335									264,335
Safety and Security		47,901									47,901
Transportation			23,487	5,839							29,326
Special Education Support			9,706								9,706
Allocation of CW Support Services		191,833	174,174	67,869							433,876
Sub-Total		504,069	207,367	73,708							785,144
Facility Support											
Personnel		71,966									71,966
Utilities (Energy & Telecom)		102,530									102,530
Repairs, Supplies & Others		37,170									37,170
Allocation of CW Facility Support		135,932									135,932
Sub-Total		347,598									347,598
Grand Total		2,709,139	706,450	472,162	128,974	0	46,526	18,509	156,604	72,866	4,311,230

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	41	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	318	<b>Total Teachers</b>	20	<b>% of Free/Reduced Lunch</b>	91%
<b>Current Enrollment (September) - Pre-K</b>	42	<b>Average Teacher Salary</b>	73,989	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	343				

# SCHOOL SEGMENT REPORT FOR GEORGE WASHINGTON SCHOOL

(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	25771										
Grade Level	Elementary										
Number Of Branches	PreK-8	General	Special	Discretionary/			Reading	After School	Early	Other	
	0	Education	Education	Supplementary	Deseg	Bilingual	& Math	Programs	Childhood	Programs	
Totals											
Instruction											
Salaries & Benefits		2,992,423	673,841	610,541		118,038			291,690	2,231	4,688,764
Services		2,050		10,169						1,684	13,903
Supplies & Commodities		8,000	200	3,100		100			200		11,600
Textbooks & Supplies		9,453		14,343							23,796
Miscellaneous		24,290		26,022							50,312
Allocation of CW Programs		22,975	73,340			7,568	72,253	4,160		76,640	256,935
Sub-Total		3,059,191	747,381	664,175		125,706	72,253	4,160	291,890	80,555	5,045,310
Administration											
School Based Admin		324,491		3,500							327,991
Allocation of CO Support Services		356,860	11,850			5,290	14,645	295	8,809	37,637	435,385
Sub-Total		681,351	11,850	3,500		5,290	14,645	295	8,809	37,637	763,376
Support Services											
Food Services		387,500									387,500
Safety and Security		42,205									42,205
Transportation				800							800
Special Education Support											
Allocation of CW Support Services		385,041	376,043	124,837							885,921
Sub-Total		814,746	376,043	125,637							1,316,426
Facility Support											
Personnel		165,418									165,418
Utilities (Energy & Telecom)		435,117									435,117
Repairs, Supplies & Others		111,726									111,726
Allocation of CW Facility Support		253,880									253,880
Sub-Total		966,141									966,141
Grand Total		5,521,429	1,135,273	793,312	0	130,996	86,897	4,455	300,699	118,192	8,091,253

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	80	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	51%
<b>Projected Enrollment K-12</b>	691	<b>Total Teachers</b>	41	<b>% of Free/Reduced Lunch</b>	82%
<b>Current Enrollment (September) - Pre-K</b>	80	<b>Average Teacher Salary</b>	70,006	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	698				

# SCHOOL SEGMENT REPORT FOR THOMAS J WATERS SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	25781										
Grade Level	Elementary										
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		1,824,865	328,798	227,460	203,440	140,793			305,503		3,030,859
Services		835		5,860						1,811	8,506
Supplies & Commodities		5,371		1,300	200	150			4,200		11,221
Textbooks & Supplies		24,374		15,000							39,374
Miscellaneous		4,976		15,778							20,754
Allocation of CW Programs		8,416	60,585		13,336	11,352	46,495	106,071		80,805	327,060
Sub-Total		1,868,837	389,383	265,398	216,976	152,295	46,495	106,071	309,703	82,616	3,437,774
Administration											
School Based Admin		286,084		21,000							307,084
Allocation of CO Support Services		227,077	7,239		5,101	7,934	9,424	1,225	4,011	24,326	286,337
Sub-Total		513,161	7,239	21,000	5,101	7,934	9,424	1,225	4,011	24,326	593,421
Support Services											
Food Services		180,270									180,270
Safety and Security		42,925									42,925
Transportation											
Special Education Support											
Allocation of CW Support Services		235,849	235,386	65,652							536,886
Sub-Total		459,044	235,386	65,652							760,081
Facility Support											
Personnel		245,080									245,080
Utilities (Energy & Telecom)		97,887									97,887
Repairs, Supplies & Others		43,830									43,830
Allocation of CW Facility Support		163,373									163,373
Sub-Total		550,170									550,170
Grand Total		3,391,212	632,007	352,050	222,077	160,229	55,919	107,296	313,714	106,942	5,341,446

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	76	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	44%
<b>Projected Enrollment K-12</b>	395	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	66%
<b>Current Enrollment (September) - Pre-K</b>	76	<b>Average Teacher Salary</b>	66,306	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	373				

(In Actual Dollars)

DEMOGRAPHICS					
Projected Enrollment Pre-K	61	Student/Teacher Ratio	21 To 1	% of Poverty	64%
Projected Enrollment K-12	347	Total Teachers	20	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	61	Average Teacher Salary	70,541	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	378				

# SCHOOL SEGMENT REPORT FOR DANIEL S WENTWORTH SCHOOL

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	25811 Elementary PreK-8 0	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	1,609,884	626,144	278,749					165,630		2,680,407
Services	10,415		38,735						400	49,550
Supplies & Commodities	5,646	100	15,662					100	500	22,008
Textbooks & Supplies	19,998		29,911							49,909
Miscellaneous	2,456		12,900						1,586	16,942
Allocation of CW Programs	10,739	55,802				45,816	171,256		71,930	355,542
Sub-Total	1,659,138	682,046	375,957			45,816	171,256	165,730	74,416	3,174,358
Administration										
School Based Admin	248,756		60,167							308,923
Allocation of CO Support Services	223,125	6,931				9,286	1,225	5,033	24,436	270,037
Sub-Total	471,881	6,931	60,167			9,286	1,225	5,033	24,436	578,960
Support Services										
Food Services	262,618									262,618
Safety and Security	65,582		10,765							76,347
Transportation		144,136	6,000							150,136
Special Education Support		55,478								55,478
Allocation of CW Support Services	280,239	224,996	86,445							591,680
Sub-Total	608,439	424,610	103,210							1,136,259
Facility Support										
Personnel	132,391									132,391
Utilities (Energy & Telecom)	127,742									127,742
Repairs, Supplies & Others	73,587									73,587
Allocation of CW Facility Support	160,986									160,986
Sub-Total	494,706									494,706
Grand Total	3,234,164	1,113,587	539,334	0	0	55,102	172,481	170,763	98,852	5,384,283

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	41	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	410	<b>Total Teachers</b>	23	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	67,200	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	386				

## (In Actual Dollars)

## DEMOGRAPHICS

Projected Enrollment Pre-K	35	Student/Teacher Ratio	18 To 1	% of Poverty	55%
Projected Enrollment K-12	348	Total Teachers	22	% of Free/Reduced Lunch	86%
Current Enrollment (September) - Pre-K	38	Average Teacher Salary	77,821	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	386				



SCHOOL SEGMENT REPORT FOR JOHN WHISTLER ELEMENTARY SCHOOL										
(In Actual Dollars)										
Cost Center	25831									
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		1,592,139	1,063,673	415,731	113,751				161,807	3,347,101
Services		863		11,242						200
Supplies & Commodities		5,534	100	19,571	100				100	700
Textbooks & Supplies		24,804		10,000						
Miscellaneous		5,143		10,961						1,732
Allocation of CW Programs		7,820	70,948		7,531		53,170	331,964		207,608
Sub-Total		1,636,303	1,134,721	467,505	121,382		53,170	331,964	161,907	210,240
Administration										
School Based Admin		269,298		4,000						
Allocation of CO Support Services		257,913	6,255		2,880		10,777	5,445	4,919	33,401
Sub-Total		527,211	6,255	4,000	2,880		10,777	5,445	4,919	33,401
Support Services										
Food Services		208,680								
Safety and Security		41,288								
Transportation		43,504	198,443	500	35,798					
Special Education Support			84,861							
Allocation of CW Support Services		291,517	207,951	77,386						
Sub-Total		584,989	491,255	77,886	35,798					
Facility Support										
Personnel		122,734								
Utilities (Energy & Telecom)		107,420								
Repairs, Supplies & Others		51,389								
Allocation of CW Facility Support		186,829								
Sub-Total		468,372								
Grand Total		3,216,874	1,632,231	549,391	160,060	0	63,947	337,409	166,826	243,641
DEMOGRAPHICS										
Projected Enrollment Pre-K		38		Student/Teacher Ratio		16 To 1		% of Poverty		59%
Projected Enrollment K-12		369		Total Teachers		27		% of Free/Reduced Lunch		96%
Current Enrollment (September) - Pre-K		35		Average Teacher Salary		75,439		Estimated % of Special Education		20%
Current Enrollment (September) - K-12		396								

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	120	Student/Teacher Ratio	21 To 1	% of Poverty	59%
Projected Enrollment K-12	975	Total Teachers	54	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	121	Average Teacher Salary	68,017	Estimated % of Special Education	7%
Current Enrollment (September) - K-12	971				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	25861 Elementary PreK-6 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,605,439	266,203	456,642	110,784				113,637		2,552,705
Services		738		5,555						800	7,093
Supplies & Commodities		4,629		6,807	100				375	200	12,111
Textbooks & Supplies		21,700		6,696							28,396
Miscellaneous		4,398		2,000						1,351	7,749
Allocation of CW Programs		35,365	35,873		7,318	7,568	39,754	215,415		265,657	606,950
Sub-Total		1,672,269	302,076	477,700	118,202	7,568	39,754	215,415	114,012	268,008	3,215,004
Administration											
School Based Admin		249,183		59,606							308,789
Allocation of CO Support Services		194,746	6,117		2,799	5,290	8,058	5,150	3,486	31,041	256,686
Sub-Total		443,929	6,117	59,606	2,799	5,290	8,058	5,150	3,486	31,041	565,475
Support Services											
Food Services		211,028									211,028
Safety and Security		47,901									47,901
Transportation				558							558
Special Education Support											
Allocation of CW Support Services		225,763	194,213	75,471							495,447
Sub-Total		484,692	194,213	76,029							754,934
Facility Support											
Personnel		159,171									159,171
Utilities (Energy & Telecom)		76,485									76,485
Repairs, Supplies & Others		40,475									40,475
Allocation of CW Facility Support		139,688									139,688
Sub-Total		415,819									415,819
Grand Total		3,016,709	502,405	613,335	121,001	12,858	47,812	220,565	117,498	299,049	4,951,232

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	33	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	365	<b>Total Teachers</b>	23	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	33	<b>Average Teacher Salary</b>	74,121	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	353				

# SCHOOL SEGMENT REPORT FOR A N PRITZKER SCHOOL

(In Actual Dollars)

Cost Center	25871	(In Actual Dollars)									
Type	Elementary										
Grade Level	K-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		2,419,458	450,353	281,890	308,426	113,752			149,360		3,723,239
Services		1,219		24,271							25,490
Supplies & Commodities		7,573	100	32,350	300	100			100	2,823	43,346
Textbooks & Supplies		35,742		39,320							75,062
Miscellaneous		7,268		-3,742						1	3,527
Allocation of CW Programs		9,813	47,830		20,238	7,568	59,522	34,656		91,691	271,318
Sub-Total		2,481,073	498,283	374,089	328,964	121,420	59,522	34,656	149,460	94,515	4,141,982
Administration											
School Based Admin		247,399		46,841							294,240
Allocation of CO Support Services		289,767	9,575		7,741	5,290	12,064	2,456		31,028	357,921
Sub-Total		537,166	9,575	46,841	7,741	5,290	12,064	2,456		31,028	652,161
Support Services											
Food Services		280,940									280,940
Safety and Security		31,048									31,048
Transportation					346,878						346,878
Special Education Support			25,635								25,635
Allocation of CW Support Services		419,143	300,794	84,406							804,343
Sub-Total		731,131	326,429	84,406	346,878						1,488,844
Facility Support											
Personnel		152,489									152,489
Utilities (Energy & Telecom)		100,673									100,673
Repairs, Supplies & Others		53,750									53,750
Allocation of CW Facility Support		209,148									209,148
Sub-Total		516,060									516,060
Grand Total		4,265,429	834,287	505,336	683,583	126,710	71,587	37,112	149,460	125,543	6,799,047

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	32	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	42%
<b>Projected Enrollment K-12</b>	591	<b>Total Teachers</b>	36	<b>% of Free/Reduced Lunch</b>	66%
<b>Current Enrollment (September) - Pre-K</b>	32	<b>Average Teacher Salary</b>	68,039	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	602				

SCHOOL SEGMENT REPORT FOR WILDWOOD SCHOOL										
(In Actual Dollars)										
Cost Center	25881									
Type	Elementary									
Grade Level	K-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		1,609,566	783,360	102,838	496,199	45,197				3,037,160
Services		757		15,576						16,333
Supplies & Commodities		4,856	100	11,400	500	50				16,906
Textbooks & Supplies		22,144		9,500						31,644
Miscellaneous		4,511		7,686						12,197
Allocation of CW Programs		18,471	46,236		32,451	3,784	45,289	31,216		85,418
Sub-Total		1,660,305	829,696	147,000	529,150	49,031	45,289	31,216		85,418
Administration										
School Based Admin		241,578								241,578
Allocation of CO Support Services		225,778	5,579		12,413	2,645	9,179	2,212		23,576
Sub-Total		467,356	5,579		12,413	2,645	9,179	2,212		23,576
Support Services										
Food Services		60,154								60,154
Safety and Security		42,925								42,925
Transportation			109,790	3,000	121,094					233,884
Special Education Support			41,782							41,782
Allocation of CW Support Services		265,844	181,295	18,597						465,735
Sub-Total		368,923	332,867	21,597	121,094					844,480
Facility Support										
Personnel		90,643								90,643
Utilities (Energy & Telecom)		71,317								71,317
Repairs, Supplies & Others		26,783								26,783
Allocation of CW Facility Support		159,135								159,135
Sub-Total		347,878								347,878
Grand Total		2,844,462	1,168,142	168,597	662,657	51,676	54,468	33,428	0	108,993
5,092,423										
DEMOGRAPHICS										
Projected Enrollment Pre-K		0		Student/Teacher Ratio		15 To 1		% of Poverty		16%
Projected Enrollment K-12		363		Total Teachers		25		% of Free/Reduced Lunch		26%
Current Enrollment (September) - Pre-K		1		Average Teacher Salary		69,558		Estimated % of Special Education		16%
Current Enrollment (September) - K-12		352								

# SCHOOL SEGMENT REPORT FOR WILLIAMS MULTIPLEX

(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	25891										
Grade Level	Elementary										
Number Of Branches	PreK-5										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,167,901	304,511	159,203					425,643		2,057,258
Services		515		8,924						556	9,995
Supplies & Commodities		3,431		6,525					1,125	557	11,638
Textbooks & Supplies		15,050									15,050
Miscellaneous		3,072		3,748						1	6,821
Allocation of CW Programs		5,581	35,873				37,944	11,127		31,396	121,920
Sub-Total		1,195,550	340,384	178,400			37,944	11,127	426,768	32,510	2,222,682
Administration											
School Based Admin		325,868									325,868
Allocation of CO Support Services		183,982	4,595				7,691	788	12,845	19,700	229,601
Sub-Total		509,850	4,595				7,691	788	12,845	19,700	555,469
Support Services											
Food Services		319,733									319,733
Safety and Security		111,557									111,557
Transportation				2,000							2,000
Special Education Support											
Allocation of CW Support Services		173,329	149,253	37,888							360,470
Sub-Total		604,619	149,253	39,888							793,760
Facility Support											
Personnel		208,889									208,889
Utilities (Energy & Telecom)		147,079									147,079
Repairs, Supplies & Others		71,115									71,115
Allocation of CW Facility Support		133,326									133,326
Sub-Total		560,409									560,409
Grand Total		2,870,428	494,232	218,288	0	0	45,634	11,915	439,613	52,210	4,132,321

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	55	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	40%
<b>Projected Enrollment K-12</b>	244	<b>Total Teachers</b>	17	<b>% of Free/Reduced Lunch</b>	57%
<b>Current Enrollment (September) - Pre-K</b>	64	<b>Average Teacher Salary</b>	64,185	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	250				

SCHOOL SEGMENT REPORT FOR ELIHU YALE SCHOOL											
(In Actual Dollars)											
Cost Center	25901										
Type	Elementary										
Grade Level	K-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		1,255,063	580,286	141,219					75,916		2,052,484
Services		562		32,505							33,067
Supplies & Commodities		3,620	100	5,100					275	350	9,445
Textbooks & Supplies		16,245		15,799							32,044
Miscellaneous		3,551		6,258						1,473	11,282
Allocation of CW Programs		7,936	38,264				33,883	104,689		87,114	271,886
Sub-Total		1,286,977	618,650	200,881			33,883	104,689	76,191	88,937	2,410,208
Administration											
School Based Admin		246,943		65,267							312,210
Allocation of CO Support Services		165,025	3,965				6,868	1,844	2,354	20,402	200,458
Sub-Total		411,968	3,965	65,267			6,868	1,844	2,354	20,402	512,668
Support Services											
Food Services		162,792									162,792
Safety and Security		48,985		41,450							90,435
Transportation			75,107	1,500							76,607
Special Education Support			33,631								33,631
Allocation of CW Support Services		163,917	129,667	49,419							343,003
Sub-Total		375,694	238,405	92,369							706,468
Facility Support											
Personnel		114,731									114,731
Utilities (Energy & Telecom)		111,471									111,471
Repairs, Supplies & Others		45,820									45,820
Allocation of CW Facility Support		119,056									119,056
Sub-Total		391,078									391,078
Grand Total		2,465,718	861,020	358,517	0	0	40,750	106,533	78,545	109,340	4,020,423
DEMOGRAPHICS											
Projected Enrollment Pre-K		9		Student/Teacher Ratio		18 To 1		% of Poverty		60%	
Projected Enrollment K-12		249		Total Teachers		15		% of Free/Reduced Lunch		87%	
Current Enrollment (September) - Pre-K		20		Average Teacher Salary		69,323		Estimated % of Special Education		17%	
Current Enrollment (September) - K-12		274									

SCHOOL SEGMENT REPORT FOR RICHARD YATES ELEMENTARY SCHOOL											
(In Actual Dollars)											
Cost Center	25911										
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		2,657,387	1,918,930	615,510		113,751			461,819		5,767,397
Services		1,717		3,671							5,388
Supplies & Commodities		10,182	600	7,393		100			1,675	3,645	23,595
Textbooks & Supplies		49,221									49,221
Miscellaneous		10,233		-2,655							7,578
Allocation of CW Programs		14,904	170,594			7,568	94,172	228,149		120,866	636,253
Sub-Total		2,743,644	2,090,124	623,919		121,419	94,172	228,149	463,494	124,511	6,489,432
Administration											
School Based Admin		433,183		1,725							434,908
Allocation of CO Support Services		457,638	12,695			5,290	19,087		13,944	49,018	557,672
Sub-Total		890,821	12,695	1,725		5,290	19,087		13,944	49,018	992,580
Support Services											
Food Services		483,812									483,812
Safety and Security		133,751									133,751
Transportation			455,629	4,506							460,135
Special Education Support			178,455								178,455
Allocation of CW Support Services		579,450	436,049	131,389							1,146,889
Sub-Total		1,197,013	1,070,133	135,895							2,403,042
Facility Support											
Personnel		336,289									336,289
Utilities (Energy & Telecom)		184,352									184,352
Repairs, Supplies & Others		93,101									93,101
Allocation of CW Facility Support		330,900									330,900
Sub-Total		944,642									944,642
Grand Total		5,776,121	3,172,952	761,539	0	126,709	113,259	228,149	477,438	173,529	10,829,696
DEMOGRAPHICS											
Projected Enrollment Pre-K		105		Student/Teacher Ratio		18 To 1		% of Poverty		50%	
Projected Enrollment K-12		721		Total Teachers		47		% of Free/Reduced Lunch		73%	
Current Enrollment (September) - Pre-K		102		Average Teacher Salary		71,218		Estimated % of Special Education		26%	
Current Enrollment (September) - K-12		707									



## SCHOOL SEGMENT REPORT FOR ELLA FLAGG YOUNG SCHOOL

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	25921 Elementary PreK-8 0	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	5,264,358	1,242,930	1,286,300		96,639			127,430		8,017,657
Services	2,927		88,031							90,958
Supplies & Commodities	17,870		157,768		100			375		176,113
Textbooks & Supplies	85,293		100,000							185,293
Miscellaneous	17,449		47,499						9,484	74,432
Allocation of CW Programs	18,857	155,448			7,568	120,855	482,147		213,025	997,900
Sub-Total	5,406,754	1,398,378	1,679,598		104,307	120,855	482,147	127,805	222,509	9,542,353
Administration										
School Based Admin	343,138		2,500							345,638
Allocation of CO Support Services	587,011	21,547			5,290	24,496		3,898	62,871	705,114
Sub-Total	930,149	21,547	2,500		5,290	24,496		3,898	62,871	1,050,752
Support Services										
Food Services	713,014									713,014
Safety and Security	73,527		5,000							78,527
Transportation		20,972	12,000							32,972
Special Education Support		9,738								9,738
Allocation of CW Support Services	686,304	690,534	276,847							1,653,685
Sub-Total	1,472,845	721,244	293,847							2,487,936
Facility Support										
Personnel	406,832									406,832
Utilities (Energy & Telecom)	218,027									218,027
Repairs, Supplies & Others	120,293									120,293
Allocation of CW Facility Support	424,658									424,658
Sub-Total	1,169,810									1,169,810
Grand Total	8,979,558	2,141,169	1,975,945	0	109,597	145,351	482,147	131,703	285,380	14,250,851

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	35	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	1,367	<b>Total Teachers</b>	69	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	35	<b>Average Teacher Salary</b>	70,877	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	1,388				

SCHOOL SEGMENT REPORT FOR LUDWIG VON BEETHOVEN SCHOOL										
(In Actual Dollars)										
Cost Center	25931									
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		1,646,238	491,479	427,188	113,751				320,745	2,999,401
Services		703		5,032						5,735
Supplies & Commodities		4,588	100	22,955	100				750	29,058
Textbooks & Supplies		20,624		11,097						31,721
Miscellaneous		4,189		-6,691						2,000
Allocation of CW Programs		11,348	41,453		7,531		48,443	164,542		53,897
Sub-Total		1,687,690	533,032	459,581	121,382		48,443	164,542	321,495	56,462
Administration										
School Based Admin		252,468		21,076						
Allocation of CO Support Services		236,102	5,917		2,880		9,819	10,951	9,695	25,837
Sub-Total		488,570	5,917	21,076	2,880		9,819	10,951	9,695	25,837
Support Services										
Food Services		311,335								
Safety and Security		104,429								
Transportation			62,500	3,000						
Special Education Support										
Allocation of CW Support Services		243,763	189,599	75,766						
Sub-Total		659,527	252,099	78,766						
Facility Support										
Personnel		117,232								
Utilities (Energy & Telecom)		142,583								
Repairs, Supplies & Others		61,047								
Allocation of CW Facility Support		170,218								
Sub-Total		491,080								
Grand Total		3,326,867	791,048	559,423	124,262	0	58,262	175,493	331,190	82,299
DEMOGRAPHICS										
Projected Enrollment Pre-K		42		Student/Teacher Ratio		16 To 1		% of Poverty		62%
Projected Enrollment K-12		343		Total Teachers		25		% of Free/Reduced Lunch		100%
Current Enrollment (September) - Pre-K		41		Average Teacher Salary		73,878		Estimated % of Special Education		13%
Current Enrollment (September) - K-12		369								

SCHOOL SEGMENT REPORT FOR CARRIE JACOBS BOND											
(In Actual Dollars)											
Cost Center	25941										
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		1,301,413	898,807	403,167					266,863	104,184	2,974,434
Services		780		2,064							2,844
Supplies & Commodities		4,752	300	14,479					1,025	1,350	21,906
Textbooks & Supplies		22,300									22,300
Miscellaneous		4,652								1,304	5,956
Allocation of CW Programs		12,194	93,269				52,071	266,233		60,544	484,310
Sub-Total		1,346,091	992,376	419,710			52,071	266,233	267,888	167,382	3,511,750
Administration											
School Based Admin		242,691		51,944							294,635
Allocation of CO Support Services		253,724	5,564				10,554	10,424	8,090	27,772	316,128
Sub-Total		496,415	5,564	51,944			10,554	10,424	8,090	27,772	610,763
Support Services											
Food Services		281,232									281,232
Safety and Security		41,450									41,450
Transportation			243,824								243,824
Special Education Support			141,056								141,056
Allocation of CW Support Services		275,720	191,583	72,861							540,164
Sub-Total		598,402	576,463	72,861							1,247,726
Facility Support											
Personnel		289,174									289,174
Utilities (Energy & Telecom)		131,369									131,369
Repairs, Supplies & Others		60,605									60,605
Allocation of CW Facility Support		182,964									182,964
Sub-Total		664,112									664,112
Grand Total		3,105,020	1,574,402	544,515	0	0	62,624	276,657	275,978	195,154	6,034,352
DEMOGRAPHICS											
Projected Enrollment Pre-K		42		Student/Teacher Ratio		16 To 1		% of Poverty		63%	
Projected Enrollment K-12		320		Total Teachers		24		% of Free/Reduced Lunch		91%	
Current Enrollment (September) - Pre-K		47		Average Teacher Salary		71,433		Estimated % of Special Education		26%	
Current Enrollment (September) - K-12		372									

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	79	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	755	<b>Total Teachers</b>	45	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	77	<b>Average Teacher Salary</b>	64,491	<b>Estimated % of Special Education</b>	7%
<b>Current Enrollment (September) - K-12</b>	815				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	25971										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	1	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,398,932	323,411	335,177					523,249		2,580,769
Services		671		2,544						1,345	4,560
Supplies & Commodities		4,208		18,767					850	450	24,275
Textbooks & Supplies		19,598								500	20,098
Miscellaneous		3,997									3,997
Allocation of CW Programs		9,674	37,467				41,280	235,324		137,821	461,566
Sub-Total		1,437,080	360,878	356,488			41,280	235,324	524,099	140,116	3,095,265
Administration											
School Based Admin		260,588		56,180							316,768
Allocation of CO Support Services		201,170	5,825				8,367	9,986	13,277	26,213	264,837
Sub-Total		461,758	5,825	56,180			8,367	9,986	13,277	26,213	581,605
Support Services											
Food Services		281,892									281,892
Safety and Security		140,478									140,478
Transportation			18,990	2,500							21,490
Special Education Support											
Allocation of CW Support Services		214,204	185,557	75,458							475,220
Sub-Total		636,574	204,547	77,958							919,080
Facility Support											
Personnel		143,944									143,944
Utilities (Energy & Telecom)		80,194									80,194
Repairs, Supplies & Others		61,528									61,528
Allocation of CW Facility Support		145,048									145,048
Sub-Total		430,714									430,714
Grand Total		2,966,125	571,250	490,626	0	0	49,647	245,310	537,376	166,329	5,026,663

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	60	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	319	<b>Total Teachers</b>	21	<b>% of Free/Reduced Lunch</b>	85%
<b>Current Enrollment (September) - Pre-K</b>	60	<b>Average Teacher Salary</b>	73,679	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	332				

# SCHOOL SEGMENT REPORT FOR JOSEPH BRENNEMANN SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	25991										
Grade Level	Elementary										
Number Of Branches	PreK-8	General	Special	Discretionary/			Reading	After School	Early	Other	
	0	Education	Education	Supplementary	Deseg	Bilingual	& Math	Programs	Childhood	Programs	Totals
Instruction											
Salaries & Benefits		1,398,977	1,027,786	232,106	174,962	169,865			306,888		3,310,584
Services		687		1,128							1,815
Supplies & Commodities		4,675		13,157	200	200			200	1,867	20,299
Textbooks & Supplies		19,907		15,205							35,112
Miscellaneous		4,097		64,452						1	68,550
Allocation of CW Programs		13,878	48,627		11,295	15,136	50,341	28,411		54,857	222,546
Sub-Total		1,442,221	1,076,413	326,048	186,457	185,201	50,341	28,411	307,088	56,725	3,658,906
Administration											
School Based Admin		235,099		3,043							238,142
Allocation of CO Support Services		247,314	4,918		4,320	10,579	10,203	2,013	9,264	27,099	315,710
Sub-Total		482,413	4,918	3,043	4,320	10,579	10,203	2,013	9,264	27,099	553,852
Support Services											
Food Services		237,286									237,286
Safety and Security		42,925									42,925
Transportation			83,911								83,911
Special Education Support			52,632								52,632
Allocation of CW Support Services		206,234	161,860	57,793							425,887
Sub-Total		486,445	298,403	57,793							842,641
Facility Support											
Personnel		114,731									114,731
Utilities (Energy & Telecom)		110,124									110,124
Repairs, Supplies & Others		44,851									44,851
Allocation of CW Facility Support		176,887									176,887
Sub-Total		446,593									446,593
Grand Total		2,857,672	1,379,735	386,884	190,777	195,780	60,544	30,424	316,352	83,824	5,501,992

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	11	<b>Student/Teacher Ratio</b>	12 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	309	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	89%
<b>Current Enrollment (September) - Pre-K</b>	28	<b>Average Teacher Salary</b>	67,944	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	302				

# SCHOOL SEGMENT REPORT FOR JOHN CALHOUN NORTH SCHOOL

(In Actual Dollars)

Cost Center Type Grade Level Number Of Branches	26001 Elementary PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,528,382	338,957	299,825	78,305				129,387		2,374,856
Services		763		9,200							9,963
Supplies & Commodities		4,830	100	15,014	100				100	1,000	21,144
Textbooks & Supplies		22,162		4,900							27,062
Miscellaneous		4,546		5,124						1,745	11,415
Allocation of CW Programs		6,147	51,816		5,614		41,757	205,286		74,684	385,303
Sub-Total		1,566,830	390,873	334,063	84,019		41,757	205,286	129,487	77,429	2,829,743
Administration											
School Based Admin		268,199		164,124							432,323
Allocation of CO Support Services		202,519	5,979		2,147		8,464	2,362	3,949	21,680	247,098
Sub-Total		470,718	5,979	164,124	2,147		8,464	2,362	3,949	21,680	679,421
Support Services											
Food Services		287,667									287,667
Safety and Security		84,077									84,077
Transportation			24,527	2,600							27,127
Special Education Support			20,211								20,211
Allocation of CW Support Services		213,619	193,779	79,540							486,938
Sub-Total		585,363	238,517	82,140							906,020
Facility Support											
Personnel		174,002									174,002
Utilities (Energy & Telecom)		93,272									93,272
Repairs, Supplies & Others		54,202									54,202
Allocation of CW Facility Support		146,724									146,724
Sub-Total		468,200									468,200
Grand Total		3,091,110	635,368	580,327	86,166	0	50,220	207,648	133,436	99,109	4,883,384

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	39	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	64%
<b>Projected Enrollment K-12</b>	350	<b>Total Teachers</b>	22	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	38	<b>Average Teacher Salary</b>	64,228	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	386				

# SCHOOL SEGMENT REPORT FOR WILLA CATHER SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	26021										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,024,229	355,397	209,684	111,610				140,477		1,841,397
Services		360		14,940							15,300
Supplies & Commodities		2,753		4,497	100				375	1,395	9,120
Textbooks & Supplies		10,504		10,510							21,014
Miscellaneous		2,145		7,749							9,894
Allocation of CW Programs		4,369	36,670		7,377		29,727	57,907		39,113	175,163
Sub-Total		1,044,360	392,067	247,380	119,087		29,727	57,907	140,852	40,508	2,071,888
Administration											
School Based Admin		290,689		6,800							297,489
Allocation of CO Support Services		144,175	2,920		2,822		6,025	759	4,289	15,434	176,424
Sub-Total		434,864	2,920	6,800	2,822		6,025	759	4,289	15,434	473,913
Support Services											
Food Services		323,964									323,964
Safety and Security											
Transportation		28,777		1,200							29,977
Special Education Support											
Allocation of CW Support Services		102,324	96,858	39,531							238,713
Sub-Total		455,065	96,858	40,731							592,654
Facility Support											
Personnel		3,595									3,595
Utilities (Energy & Telecom)		12,022									12,022
Repairs, Supplies & Others		11,419									11,419
Allocation of CW Facility Support		104,454									104,454
Sub-Total		131,490									131,490
Grand Total		2,065,779	491,845	294,911	121,909	0	35,752	58,666	145,141	55,942	3,269,944

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	20	<b>Student/Teacher Ratio</b>	12 To 1	<b>% of Poverty</b>	65%
<b>Projected Enrollment K-12</b>	170	<b>Total Teachers</b>	16	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	20	<b>Average Teacher Salary</b>	68,885	<b>Estimated % of Special Education</b>	19%
<b>Current Enrollment (September) - K-12</b>	190				



SCHOOL SEGMENT REPORT FOR R NATHANIEL DETT										
(In Actual Dollars)										
Cost Center	26031									
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		936,490	377,820	247,560					154,949	
Services		425		8,368						
Supplies & Commodities		3,015		11,607					375	1,575
Textbooks & Supplies		12,312		10,800						
Miscellaneous		2,531		200						
Allocation of CW Programs		8,009	32,684				34,212	43,832		31,825
Sub-Total		962,782	410,504	278,535			34,212	43,832	155,324	33,400
Administration										
School Based Admin		260,185								
Allocation of CO Support Services		171,002	3,181				6,934		4,722	18,247
Sub-Total		431,187	3,181				6,934		4,722	18,247
Support Services										
Food Services		243,614								
Safety and Security		89,077								
Transportation			176,968	1,500						
Special Education Support			76,905							
Allocation of CW Support Services		183,360	102,945	41,432						
Sub-Total		516,051	356,818	42,932						
Facility Support										
Personnel		213,647								
Utilities (Energy & Telecom)		88,235								
Repairs, Supplies & Others		45,580								
Allocation of CW Facility Support		120,214								
Sub-Total		467,676								
Grand Total		2,377,695	770,503	321,467	0	0	41,146	43,832	160,046	51,647
DEMOGRAPHICS										
Projected Enrollment Pre-K		15		Student/Teacher Ratio		13 To 1		% of Poverty		63%
Projected Enrollment K-12		192		Total Teachers		16		% of Free/Reduced Lunch		94%
Current Enrollment (September) - Pre-K		19		Average Teacher Salary		66,031		Estimated % of Special Education		15%
Current Enrollment (September) - K-12		227								

SCHOOL SEGMENT REPORT FOR JULIA C LATHROP SCHOOL										
(In Actual Dollars)										
Cost Center	26041									
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		1,019,556	236,244	306,082	231,789				193,344	1,987,015
Services		479		11,977						12,456
Supplies & Commodities		3,086	100	18,300	200				750	23,236
Textbooks & Supplies		14,201		19,414						33,615
Miscellaneous		2,858		9,416						13,600
Allocation of CW Programs		4,857	23,915		15,368		33,037	131,495		67,477
Sub-Total		1,045,037	260,259	365,189	247,357		33,037	131,495	194,094	69,603
Administration										
School Based Admin		241,540		9,043						250,583
Allocation of CO Support Services		160,247	3,458		5,878		6,696		5,882	17,152
Sub-Total		401,787	3,458	9,043	5,878		6,696		5,882	17,152
Support Services										
Food Services		231,613								231,613
Safety and Security		41,177								41,177
Transportation		37,715		5,000						42,715
Special Education Support										
Allocation of CW Support Services		125,979	108,809	49,369						284,157
Sub-Total		436,484	108,809	54,369						599,662
Facility Support										
Personnel		114,731								114,731
Utilities (Energy & Telecom)		65,217								65,217
Repairs, Supplies & Others		45,953								45,953
Allocation of CW Facility Support		116,083								116,083
Sub-Total		341,984								341,984
Grand Total		2,225,292	372,526	428,601	253,235	0	39,733	131,495	199,976	86,755
3,737,614										
DEMOGRAPHICS										
Projected Enrollment Pre-K		0		Student/Teacher Ratio		13 To 1		% of Poverty		69%
Projected Enrollment K-12		225		Total Teachers		19		% of Free/Reduced Lunch		86%
Current Enrollment (September) - Pre-K		46		Average Teacher Salary		66,171		Estimated % of Special Education		10%
Current Enrollment (September) - K-12		276								

(In Actual Dollars)

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	26051 Elementary PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,101,787	510,770	432,368	93,934				494,884		3,633,743
Services		1,183		40,350						574	42,107
Supplies & Commodities		7,126	100	17,048	100				1,125	1,226	26,725
Textbooks & Supplies		34,442		15,930							50,372
Miscellaneous		7,051		63,499						2,226	72,776
Allocation of CW Programs		13,444	60,585		6,110		57,339	440,804		122,275	700,558
Sub-Total		2,165,033	571,455	569,195	100,144		57,339	440,804	496,009	126,301	4,526,281
Administration											
School Based Admin		249,266		97,708							346,974
Allocation of CO Support Services		279,426	9,498		2,337		11,622	11,494	14,917	30,582	359,876
Sub-Total		528,692	9,498	97,708	2,337		11,622	11,494	14,917	30,582	706,850
Support Services											
Food Services		369,802									369,802
Safety and Security		85,960		50,113							136,073
Transportation				5,200							5,200
Special Education Support											
Allocation of CW Support Services		310,797	300,756	128,164							739,717
Sub-Total		766,559	300,756	183,477							1,250,792
Facility Support											
Personnel		115,731									115,731
Utilities (Energy & Telecom)		112,711									112,711
Repairs, Supplies & Others		55,008									55,008
Allocation of CW Facility Support		201,478									201,478
Sub-Total		484,928									484,928
Grand Total		3,945,212	881,709	850,380	102,481	0	68,961	452,298	510,926	156,883	6,968,851

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	68	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	65%
<b>Projected Enrollment K-12</b>	550	<b>Total Teachers</b>	32	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	65	<b>Average Teacher Salary</b>	69,661	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	541				

SCHOOL SEGMENT REPORT FOR JACKIE R ROBINSON										
(In Actual Dollars)										
Cost Center	26061									
Type	Elementary									
Grade Level	PreK-3									
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		921,172	209,268	158,940	106,421				315,507	
Services		386		15,043						1,192
Supplies & Commodities		2,607		20,609	100				750	
Textbooks & Supplies		11,356		17,036						
Miscellaneous		2,299								1
Allocation of CW Programs		4,156	21,524		7,005		28,251	10,865		34,535
Sub-Total		941,976	230,792	211,628	113,526		28,251	10,865	316,257	35,728
Administration										
School Based Admin		226,443								
Allocation of CO Support Services		140,651	3,596		2,679		5,726	770	9,538	14,668
Sub-Total		367,094	3,596		2,679		5,726	770	9,538	14,668
Support Services										
Food Services		203,235								
Safety and Security		47,901								
Transportation			25,167							
Special Education Support			25,635							
Allocation of CW Support Services		133,294	113,968	44,066						
Sub-Total		384,430	164,770	44,066						
Facility Support										
Personnel		21,984								
Utilities (Energy & Telecom)		74,089								
Repairs, Supplies & Others		40,165								
Allocation of CW Facility Support		99,266								
Sub-Total		235,504								
Grand Total		1,929,004	399,158	255,694	116,205	0	33,977	11,635	325,795	50,395
DEMOGRAPHICS										
Projected Enrollment Pre-K		42		Student/Teacher Ratio		17 To 1		% of Poverty		59%
Projected Enrollment K-12		192		Total Teachers		14		% of Free/Reduced Lunch		78%
Current Enrollment (September) - Pre-K		46		Average Teacher Salary		69,686		Estimated % of Special Education		11%
Current Enrollment (September) - K-12		182								

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	26091 Elementary PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,043,750	304,954	225,799					245,918		1,820,421
Services		24,928		33,339						450	58,717
Supplies & Commodities		4,182	300	18,854					750	592	24,678
Textbooks & Supplies		2,355		16,473							18,828
Miscellaneous		5,001		7,296						601	12,898
Allocation of CW Programs		127,121	34,278				32,535	125,875		93,488	413,297
Sub-Total		1,207,337	339,532	301,761			32,535	125,875	246,668	95,131	2,348,839
Administration											
School Based Admin		232,928									232,928
Allocation of CO Support Services		176,334	4,150				6,594		7,455	19,223	213,757
Sub-Total		409,262	4,150				6,594		7,455	19,223	446,685
Support Services											
Food Services		246,159									246,159
Safety and Security		89,497									89,497
Transportation			780	2,960							3,740
Special Education Support											
Allocation of CW Support Services		272,746	134,700	52,746							460,192
Sub-Total		608,402	135,480	55,706							799,588
Facility Support											
Personnel		182,274									182,274
Utilities (Energy & Telecom)		77,460									77,460
Repairs, Supplies & Others		50,897									50,897
Allocation of CW Facility Support		114,322									114,322
Sub-Total		424,953									424,953
Grand Total		2,649,954	479,162	357,467	0	0	39,130	125,875	254,123	114,354	4,020,065

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	33	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	237	<b>Total Teachers</b>	17	<b>% of Free/Reduced Lunch</b>	88%
<b>Current Enrollment (September) - Pre-K</b>	39	<b>Average Teacher Salary</b>	57,920	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	244				

SCHOOL SEGMENT REPORT FOR FLORENCE B PRICE ELEMENTARY SCHOOL										
(In Actual Dollars)										
Cost Center	26101									
Type	Elementary									
Grade Level	4-8									
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		883,050	379,421	152,747	182,038					1,597,256
Services		410		12,422						12,832
Supplies & Commodities		2,705		16,145	200				553	19,603
Textbooks & Supplies		11,827		3,700						15,527
Miscellaneous		2,443		5,432						8,292
Allocation of CW Programs		6,614	31,887		11,802		28,248	78,298		49,148
Sub-Total		907,049	411,308	190,446	194,040		28,248	78,298		50,118
Administration										
School Based Admin		236,707								236,707
Allocation of CO Support Services		141,256	2,766		4,514		5,725	770		15,066
Sub-Total		377,963	2,766		4,514		5,725	770		15,066
Support Services										
Food Services		204,048								204,048
Safety and Security		46,528		2,029						48,557
Transportation			42,412	1,000					200	43,612
Special Education Support			16,925							16,925
Allocation of CW Support Services		117,368	91,532	31,276						240,177
Sub-Total		367,944	150,869	34,305					200	553,319
Facility Support										
Personnel		177,736								177,736
Utilities (Energy & Telecom)		9,033								9,033
Repairs, Supplies & Others		56,938								56,938
Allocation of CW Facility Support		99,257								99,257
Sub-Total		342,964								342,964
Grand Total		1,995,920	564,943	224,751	198,554	0	33,973	79,068	0	65,384
DEMOGRAPHICS										
Projected Enrollment Pre-K		0	Student/Teacher Ratio		14 To 1		% of Poverty		54%	
Projected Enrollment K-12		180	Total Teachers		14		% of Free/Reduced Lunch		86%	
Current Enrollment (September) - Pre-K		0	Average Teacher Salary		67,971		Estimated % of Special Education		19%	
Current Enrollment (September) - K-12		196								

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	36	Student/Teacher Ratio	17 To 1	% of Poverty	60%
Projected Enrollment K-12	281	Total Teachers	19	% of Free/Reduced Lunch	86%
Current Enrollment (September) - Pre-K	38	Average Teacher Salary	63,902	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	272				

## SCHOOL SEGMENT REPORT FOR JOHN FOSTER DULLES SCHOOL

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	26141 Elementary PreK-8 0	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	1,573,944	232,682	208,439							2,015,065
Services			145,453							145,453
Supplies & Commodities	4,200		6,000					275	2,756	13,231
Textbooks & Supplies	33,647		60,000							93,647
Miscellaneous	98,155									98,155
Allocation of CW Programs	128,255	27,104				40,209	206,795		72,517	474,879
Sub-Total	1,838,201	259,786	419,892			40,209	206,795	275	75,273	2,840,430
Administration										
School Based Admin	327,311		22,743							350,054
Allocation of CO Support Services	218,713	6,132				8,150		82	20,877	253,954
Sub-Total	546,024	6,132	22,743			8,150		82	20,877	604,008
Support Services										
Food Services	332,286									332,286
Safety and Security	39,758									39,758
Transportation			25,000							25,000
Special Education Support										
Allocation of CW Support Services	323,906	190,772	79,912							594,590
Sub-Total	695,950	190,772	104,912							991,634
Facility Support										
Personnel	231,074									231,074
Utilities (Energy & Telecom)	79,923									79,923
Repairs, Supplies & Others	59,637									59,637
Allocation of CW Facility Support	141,287									141,287
Sub-Total	511,921									511,921
Grand Total	3,592,096	456,690	547,547	0	0	48,359	206,795	357	96,149	4,947,994

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	32	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	367	<b>Total Teachers</b>	22	<b>% of Free/Reduced Lunch</b>	87%
<b>Current Enrollment (September) - Pre-K</b>	34	<b>Average Teacher Salary</b>	52,820	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	395				



# SCHOOL SEGMENT REPORT FOR WALTER REED SCHOOL

**(In Actual Dollars)**

Cost Center	26151	(In Actual Dollars)									
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		998,619	269,202	251,731	200,564				152,307		1,872,423
Services		529		8,176						480	9,185
Supplies & Commodities		3,338		20,876	200				375	400	25,189
Textbooks & Supplies		15,573		30,925							46,498
Miscellaneous		3,156		8,401						1,100	12,657
Allocation of CW Programs		7,611	25,509		13,130		32,497	177,745		68,201	324,694
Sub-Total		1,028,826	294,711	320,109	213,894		32,497	177,745	152,682	70,181	2,290,646
Administration											
School Based Admin		227,872		15,000							242,872
Allocation of CO Support Services		158,354	3,735		5,022		6,587	2,879	4,643	17,333	198,551
Sub-Total		386,226	3,735	15,000	5,022		6,587	2,879	4,643	17,333	441,423
Support Services											
Food Services		234,326									234,326
Safety and Security		45,356		20,267							65,623
Transportation			27,154	2,212							29,366
Special Education Support			16,925								16,925
Allocation of CW Support Services		141,342	117,576	49,407							308,326
Sub-Total		421,024	161,655	71,886							654,566
Facility Support											
Personnel		105,321									105,321
Utilities (Energy & Telecom)		108,758									108,758
Repairs, Supplies & Others		46,037									46,037
Allocation of CW Facility Support		114,188									114,188
Sub-Total		374,304									374,304
Grand Total		2,210,380	460,102	406,995	218,916	0	39,084	180,624	157,325	87,514	3,760,939

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	64%
<b>Projected Enrollment K-12</b>	243	<b>Total Teachers</b>	18	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	20	<b>Average Teacher Salary</b>	66,726	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	277				

SCHOOL SEGMENT REPORT FOR BENJAMIN BANNEKER SCHOOL										
(In Actual Dollars)										
Cost Center	26161									
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		1,358,650	793,617	359,980					152,900	
Services		744		12,380						
Supplies & Commodities		4,905		15,500					100	2,464
Textbooks & Supplies		21,556		28,500						
Miscellaneous		4,435		8,358						
Allocation of CW Programs		6,399	42,250				43,496	278,755		58,750
Sub-Total		1,396,689	835,867	424,718			43,496	278,755	153,000	61,214
Administration										
School Based Admin		237,096		9,500						
Allocation of CO Support Services		211,046	5,564				8,816	10,196	4,652	22,583
Sub-Total		448,142	5,564	9,500			8,816	10,196	4,652	22,583
Support Services										
Food Services		271,060								
Safety and Security		57,996								
Transportation			100,901	5,000						
Special Education Support			76,905							
Allocation of CW Support Services		228,939	177,932	72,039						
Sub-Total		557,995	355,738	77,039						
Facility Support										
Personnel		114,731								
Utilities (Energy & Telecom)		83,330								
Repairs, Supplies & Others		47,407								
Allocation of CW Facility Support		152,836								
Sub-Total		398,304								
Grand Total		2,801,131	1,197,168	511,257	0	0	52,312	288,951	157,652	83,797
5,092,268										
DEMOGRAPHICS										
Projected Enrollment Pre-K		27		Student/Teacher Ratio		17 To 1		% of Poverty		62%
Projected Enrollment K-12		335		Total Teachers		22		% of Free/Reduced Lunch		95%
Current Enrollment (September) - Pre-K		27		Average Teacher Salary		67,842		Estimated % of Special Education		13%
Current Enrollment (September) - K-12		352								

SCHOOL SEGMENT REPORT FOR ALEXANDRE DUMAS SCHOOL											
(In Actual Dollars)											
Cost Center	26171										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,774,370	227,504	294,084	206,808				152,901		2,655,667
Services		701		12,376						1,193	14,270
Supplies & Commodities		4,881		8,054	200				100	500	13,735
Textbooks & Supplies		20,563		8,780						500	29,843
Miscellaneous		4,179		25,824						1	30,004
Allocation of CW Programs		6,182	29,495		13,578		42,002	86,539		72,193	249,989
Sub-Total		1,810,876	256,999	349,118	220,586		42,002	86,539	153,001	74,387	2,993,508
Administration											
School Based Admin		230,929									230,929
Allocation of CO Support Services		209,112	5,840		5,193		8,513		4,652	21,807	255,118
Sub-Total		440,041	5,840		5,193		8,513		4,652	21,807	486,047
Support Services											
Food Services		276,272									276,272
Safety and Security		87,092		5,382							92,474
Transportation			23,515	8,000							31,515
Special Education Support											
Allocation of CW Support Services		209,942	182,823	70,015							462,780
Sub-Total		573,306	206,338	83,397							863,041
Facility Support											
Personnel		340,890									340,890
Utilities (Energy & Telecom)		97,870									97,870
Repairs, Supplies & Others		67,860									67,860
Allocation of CW Facility Support		147,587									147,587
Sub-Total		654,207									654,207
Grand Total		3,478,429	469,178	432,515	225,779	0	50,516	86,539	157,653	96,194	4,996,803
DEMOGRAPHICS											
Projected Enrollment Pre-K		39		Student/Teacher Ratio		20 To 1		% of Poverty		58%	
Projected Enrollment K-12		443		Total Teachers		25		% of Free/Reduced Lunch		81%	
Current Enrollment (September) - Pre-K		40		Average Teacher Salary		65,128		Estimated % of Special Education		9%	
Current Enrollment (September) - K-12		342									

# SCHOOL SEGMENT REPORT FOR ARTHUR R ASHE JR ELEMENTARY SCHOO

(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	26191										
Grade Level	Elementary										
Number Of Branches	K-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,199,432	385,904	602,806							3,188,142
Services		1,141		3,072							4,213
Supplies & Commodities		6,858		9,250						701	16,809
Textbooks & Supplies		33,432		1,082							34,514
Miscellaneous		6,803		4,000						3,000	13,803
Allocation of CW Programs		11,762	54,207				50,160	201,962		87,361	405,453
Sub-Total		2,259,428	440,111	620,210			50,160	201,962		91,062	3,662,934
Administration											
School Based Admin		244,252		6,000							250,252
Allocation of CO Support Services		244,273	8,468				10,167	613		26,753	290,274
Sub-Total		488,525	8,468	6,000			10,167	613		26,753	540,526
Support Services											
Food Services		350,343									350,343
Safety and Security		21,530									21,530
Transportation			25,115	2,838							27,953
Special Education Support			10,072								10,072
Allocation of CW Support Services		278,984	269,905	101,187							650,076
Sub-Total		650,857	305,092	104,025							1,059,974
Facility Support											
Personnel		282,168									282,168
Utilities (Energy & Telecom)		98,558									98,558
Repairs, Supplies & Others		46,947									46,947
Allocation of CW Facility Support		176,252									176,252
Sub-Total		603,925									603,925
Grand Total		4,002,735	753,672	730,235	0	0	60,327	202,575	0	117,816	5,867,359

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	551	<b>Total Teachers</b>	29	<b>% of Free/Reduced Lunch</b>	89%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	68,492	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	584				

# SCHOOL SEGMENT REPORT FOR JOHN T MCCUTCHEON SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	26201										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	1	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,283,699	221,073	406,178	225,360	123,540			427,484		2,687,334
Services		569		4,440						100	5,109
Supplies & Commodities		3,547	200	7,221	200	150			475	663	12,456
Textbooks & Supplies		16,735									16,735
Miscellaneous		3,390								1,059	4,449
Allocation of CW Programs		7,706	36,670		14,908	18,920	34,586	34,830		55,365	202,985
Sub-Total		1,315,646	257,943	417,839	240,468	142,610	34,586	34,830	427,959	57,187	2,929,068
Administration											
School Based Admin		250,288									250,288
Allocation of CO Support Services		170,407	5,026		5,702	13,224	7,010	2,468	12,881	18,268	234,986
Sub-Total		420,695	5,026		5,702	13,224	7,010	2,468	12,881	18,268	485,274
Support Services											
Food Services		260,692									260,692
Safety and Security		82,627									82,627
Transportation		42,658	15,791								58,449
Special Education Support											
Allocation of CW Support Services		172,953	160,122	58,858							391,934
Sub-Total		558,930	175,913	58,858							793,702
Facility Support											
Personnel		134,615									134,615
Utilities (Energy & Telecom)		113,428									113,428
Repairs, Supplies & Others		54,389									54,389
Allocation of CW Facility Support		121,529									121,529
Sub-Total		423,961									423,961
Grand Total		2,719,233	438,882	476,697	246,170	155,834	41,597	37,298	440,840	75,455	4,632,005

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	45	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	282	<b>Total Teachers</b>	18	<b>% of Free/Reduced Lunch</b>	83%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	70,938	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	293				

(In Actual Dollars)

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	26221										
Grade Level	Elementary										
Number Of Branches	PreK-8	General	Special	Discretionary/			Reading	After School	Early	Other	
	0	Education	Education	Supplementary	Deseg	Bilingual	& Math	Programs	Childhood	Programs	Totals
Instruction											
Salaries & Benefits		645,791	291,525	61,739	186,828				87,823		1,273,706
Services		271		7,004						800	8,075
Supplies & Commodities		1,794	200	16,676	200				325	403	19,598
Textbooks & Supplies		7,908		36,103							44,011
Miscellaneous		1,615		2,000						1	3,616
Allocation of CW Programs		6,126	15,146		12,145		26,174	65,773		43,234	168,598
Sub-Total		663,505	306,871	123,522	199,173		26,174	65,773	88,148	44,438	1,517,604
Administration											
School Based Admin		219,111		93,343							312,454
Allocation of CO Support Services		127,529	2,121		4,646		5,305	997	2,712	13,960	157,270
Sub-Total		346,640	2,121	93,343	4,646		5,305	997	2,712	13,960	469,724
Support Services											
Food Services		184,814									184,814
Safety and Security		89,130									89,130
Transportation				4,000							4,000
Special Education Support											
Allocation of CW Support Services		91,985	66,948	28,778							187,711
Sub-Total		365,929	66,948	32,778							465,655
Facility Support											
Personnel		215,979									215,979
Utilities (Energy & Telecom)		70,596									70,596
Repairs, Supplies & Others		41,437									41,437
Allocation of CW Facility Support		91,970									91,970
Sub-Total		419,982									419,982
Grand Total		1,796,056	375,940	249,643	203,819	0	31,479	66,770	90,860	58,398	2,872,965

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	10	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	65%
<b>Projected Enrollment K-12</b>	128	<b>Total Teachers</b>	11	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	12	<b>Average Teacher Salary</b>	65,026	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	170				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center Type	26231	(In Actual Dollars)									
Grade Level	Elementary										
Number Of Branches	PreK-8	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		894,465	155,558	244,152					310,767		1,604,942
Services		15,500		14,737							30,237
Supplies & Commodities		10,253		3,912					750	1,620	16,535
Textbooks & Supplies		4,388									4,388
Miscellaneous		1		19,500							19,501
Allocation of CW Programs		128,213	28,698				25,084	215,654		41,830	439,479
Sub-Total		1,052,820	184,256	282,301			25,084	215,654	311,517	43,450	2,115,082
Administration											
School Based Admin		219,023		9,162							228,185
Allocation of CO Support Services		146,044	3,627				5,084	7,796	9,396	13,379	185,326
Sub-Total		365,067	3,627	9,162			5,084	7,796	9,396	13,379	413,511
Support Services											
Food Services		241,145									241,145
Safety and Security		79,516									79,516
Transportation				561							561
Special Education Support											
Allocation of CW Support Services		252,260	115,681	46,081							414,022
Sub-Total		572,921	115,681	46,642							735,244
Facility Support											
Personnel		150,892									150,892
Utilities (Energy & Telecom)		118,133									118,133
Repairs, Supplies & Others		64,602									64,602
Allocation of CW Facility Support		88,141									88,141
Sub-Total		421,768									421,768
Grand Total		2,412,575	303,564	338,105	0	0	30,169	223,450	320,913	56,829	3,685,605

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	46	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	190	<b>Total Teachers</b>	16	<b>% of Free/Reduced Lunch</b>	86%
<b>Current Enrollment (September) - Pre-K</b>	43	<b>Average Teacher Salary</b>	56,630	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	238				

# SCHOOL SEGMENT REPORT FOR IRVIN C MOLLISON SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	26251										
Grade Level	Elementary										
Number Of Branches	K-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,241,023	257,514	259,928							1,758,465
Services		7,593		7,321							14,914
Supplies & Commodities		3,746		4,446						610	8,802
Textbooks & Supplies		10,359		3,011							13,370
Miscellaneous		3,537		6,300						900	10,737
Allocation of CW Programs		6,853	21,524				29,239	24,150		30,165	111,931
Sub-Total		1,273,111	279,038	281,006			29,239	24,150		31,675	1,918,219
Administration											
School Based Admin		255,810									255,810
Allocation of CO Support Services		148,458	4,365				5,926	1,711		15,595	176,055
Sub-Total		404,268	4,365				5,926	1,711		15,595	431,865
Support Services											
Food Services		216,467									216,467
Safety and Security		102,580									102,580
Transportation		26,581								200	26,781
Special Education Support											
Allocation of CW Support Services		152,745	136,869	48,165							337,779
Sub-Total		498,373	136,869	48,165						200	683,607
Facility Support											
Personnel		24,513									24,513
Utilities (Energy & Telecom)		62,263									62,263
Repairs, Supplies & Others		38,240									38,240
Allocation of CW Facility Support		102,740									102,740
Sub-Total		227,756									227,756
Grand Total		2,403,508	420,272	329,171	0	0	35,166	25,861	0	47,470	3,261,447

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	53%
<b>Projected Enrollment K-12</b>	284	<b>Total Teachers</b>	16	<b>% of Free/Reduced Lunch</b>	82%
<b>Current Enrollment (September) - Pre-K</b>	1	<b>Average Teacher Salary</b>	70,538	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	292				



**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	80	Student/Teacher Ratio	22 To 1	% of Poverty	60%
Projected Enrollment K-12	347	Total Teachers	20	% of Free/Reduced Lunch	91%
Current Enrollment (September) - Pre-K	81	Average Teacher Salary	68,195	Estimated % of Special Education	6%
Current Enrollment (September) - K-12	348				

SCHOOL SEGMENT REPORT FOR HENRY O TANNER SCHOOL										
(In Actual Dollars)										
Cost Center	26281									
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		1,842,731	596,835	559,741					158,651	
Services		984		9,396						1,200
Supplies & Commodities		6,223	100	17,965					375	1,223
Textbooks & Supplies		28,665		26,952						
Miscellaneous		5,865		27,047						1,199
Allocation of CW Programs		11,879	58,193				50,686	16,690		97,122
Sub-Total		1,896,347	655,128	641,101			50,686	16,690	159,026	100,744
Administration										
School Based Admin		234,040								
Allocation of CO Support Services		253,362	7,408				10,273	1,183	4,833	29,365
Sub-Total		487,402	7,408				10,273	1,183	4,833	29,365
Support Services										
Food Services		296,505								
Safety and Security		47,901								
Transportation			159,521	5,000						
Special Education Support			52,632							
Allocation of CW Support Services		295,120	237,589	102,150						
Sub-Total		639,526	449,742	107,150						
Facility Support										
Personnel		161,882								
Utilities (Energy & Telecom)		105,867								
Repairs, Supplies & Others		42,357								
Allocation of CW Facility Support		178,100								
Sub-Total		488,206								
Grand Total		3,511,480	1,112,278	748,251	0	0	60,959	17,873	163,859	130,108
DEMOGRAPHICS										
Projected Enrollment Pre-K		23		Student/Teacher Ratio		17 To 1		% of Poverty		66%
Projected Enrollment K-12		459		Total Teachers		30		% of Free/Reduced Lunch		98%
Current Enrollment (September) - Pre-K		29		Average Teacher Salary		66,632		Estimated % of Special Education		13%
Current Enrollment (September) - K-12		493								

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	0	Student/Teacher Ratio	18 To 1	% of Poverty	62%
Projected Enrollment K-12	510	Total Teachers	29	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	2	Average Teacher Salary	70,961	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	544				

# SCHOOL SEGMENT REPORT FOR RONALD E MCNAIR ACADEMIC CENTER SCHOOL

(In Actual Dollars)

Cost Center	26301	(In Actual Dollars)									
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		1,919,082	1,206,302	587,096					134,972		3,847,452
Services		1,212		37,368							38,580
Supplies & Commodities		7,443	200	3,033					375	1,205	12,256
Textbooks & Supplies		22,745		8,328							31,073
Miscellaneous				-4,803						2,620	-2,183
Allocation of CW Programs		14,634	81,311				62,453	262,056		91,052	511,506
Sub-Total		1,965,116	1,287,813	631,022			62,453	262,056	135,347	94,877	4,438,684
Administration											
School Based Admin		258,948		54,467							313,415
Allocation of CO Support Services		304,194	8,499				12,658	4,553	4,124	33,310	367,338
Sub-Total		563,142	8,499	54,467			12,658	4,553	4,124	33,310	680,753
Support Services											
Food Services		358,926									358,926
Safety and Security		47,900									47,900
Transportation			224,661	293							224,954
Special Education Support			131,377								131,377
Allocation of CW Support Services		354,824	279,856	111,676							746,356
Sub-Total		761,650	635,894	111,969							1,509,513
Facility Support											
Personnel		234,392									234,392
Utilities (Energy & Telecom)		104,756									104,756
Repairs, Supplies & Others		67,295									67,295
Allocation of CW Facility Support		219,446									219,446
Sub-Total		625,889									625,889
Grand Total		3,915,797	1,932,206	797,458	0	0	75,111	266,609	139,471	128,187	7,254,839

## DEMOGRAPHICS

Projected Enrollment Pre-K	32	Student/Teacher Ratio	17 To 1	% of Poverty	63%
Projected Enrollment K-12	521	Total Teachers	34	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	32	Average Teacher Salary	65,426	Estimated % of Special Education	18%
Current Enrollment (September) - K-12	544				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center Type	26311 Elementary	(In Actual Dollars)									
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		1,169,421	275,540	317,990					295,379		2,058,330
Services		497		8,208							8,705
Supplies & Commodities		3,108	100	4,411					750	1,000	9,369
Textbooks & Supplies		14,597		11,021							25,618
Miscellaneous		2,964		800						879	4,643
Allocation of CW Programs		5,002	26,307				33,999	168,265		53,100	286,673
Sub-Total		1,195,589	301,947	342,430			33,999	168,265	296,129	54,979	2,393,338
Administration											
School Based Admin		239,911									239,911
Allocation of CO Support Services		169,234	4,365				6,891	1,252	8,936	17,652	208,330
Sub-Total		409,145	4,365				6,891	1,252	8,936	17,652	448,241
Support Services											
Food Services		227,309									227,309
Safety and Security		69,837									69,837
Transportation				1,000							1,000
Special Education Support											
Allocation of CW Support Services		157,045	138,324	59,207							354,576
Sub-Total		454,191	138,324	60,207							652,722
Facility Support											
Personnel		13,225									13,225
Utilities (Energy & Telecom)		241,326									241,326
Repairs, Supplies & Others		45,981									45,981
Allocation of CW Facility Support		119,464									119,464
Sub-Total		419,996									419,996
Grand Total		2,478,921	444,635	402,637	0	0	40,890	169,517	305,065	72,631	3,914,296

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	41	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	65%
<b>Projected Enrollment K-12</b>	243	<b>Total Teachers</b>	18	<b>% of Free/Reduced Lunch</b>	90%
<b>Current Enrollment (September) - Pre-K</b>	39	<b>Average Teacher Salary</b>	71,325	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	257				

SCHOOL SEGMENT REPORT FOR BENJAMIN E MAYS ACADEMY											
(In Actual Dollars)											
Cost Center	26321										
Type	Elementary										
Grade Level	K-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		1,445,774	232,722	241,668					32,129		1,952,293
Services		739		49,747							50,486
Supplies & Commodities		4,484	100	11,150						1,500	17,234
Textbooks & Supplies		21,688									21,688
Miscellaneous		4,405		2,848						896	8,149
Allocation of CW Programs		8,038	40,656				34,286	300,308		63,086	446,374
Sub-Total		1,485,128	273,478	305,413			34,286	300,308	32,129	65,482	2,496,224
Administration											
School Based Admin		250,287		65,232							315,519
Allocation of CO Support Services		167,108	5,548				6,949	10,812	1,035	18,286	209,739
Sub-Total		417,395	5,548	65,232			6,949	10,812	1,035	18,286	525,258
Support Services											
Food Services		275,648									275,648
Safety and Security		43,402		48,985							92,387
Transportation			39,196	5,000							44,196
Special Education Support			34,700								34,700
Allocation of CW Support Services		193,686	178,264	69,899							441,849
Sub-Total		512,736	252,160	123,884							888,780
Facility Support											
Personnel		65,838									65,838
Utilities (Energy & Telecom)		51,387									51,387
Repairs, Supplies & Others		40,575									40,575
Allocation of CW Facility Support		120,472									120,472
Sub-Total		278,272									278,272
Grand Total		2,693,531	531,186	494,529	0	0	41,235	311,120	33,164	83,769	4,188,533
DEMOGRAPHICS											
Projected Enrollment Pre-K		0		Student/Teacher Ratio		20 To 1		% of Poverty		61%	
Projected Enrollment K-12		361		Total Teachers		19		% of Free/Reduced Lunch		98%	
Current Enrollment (September) - Pre-K		0		Average Teacher Salary		62,655		Estimated % of Special Education		14%	
Current Enrollment (September) - K-12		352									

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	26331 Elementary PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		4,022,201	940,268	1,055,558	231,788				127,179		6,376,994
Services		2,149		43,833							45,982
Supplies & Commodities		13,129	100	60,318	200				100	922	74,769
Textbooks & Supplies		62,967		50,000							112,967
Miscellaneous		12,812		16,885						5,626	35,323
Allocation of CW Programs		22,873	110,806		15,368	7,568	93,062	170,318		134,659	554,655
Sub-Total		4,136,131	1,051,174	1,226,594	247,356	7,568	93,062	170,318	127,279	141,207	7,200,690
Administration											
School Based Admin		493,056		8,000							501,056
Allocation of CO Support Services		454,465	16,875		5,878	5,290	18,862	13,361	3,883	49,759	568,373
Sub-Total		947,521	16,875	8,000	5,878	5,290	18,862	13,361	3,883	49,759	1,069,429
Support Services											
Food Services		495,147									495,147
Safety and Security		115,495									115,495
Transportation			5,604	7,600							13,204
Special Education Support			16,925								16,925
Allocation of CW Support Services		542,283	537,964	196,720							1,276,968
Sub-Total		1,152,925	560,493	204,320							1,917,739
Facility Support											
Personnel		132,808									132,808
Utilities (Energy & Telecom)		90,155									90,155
Repairs, Supplies & Others		50,957									50,957
Allocation of CW Facility Support		326,998									326,998
Sub-Total		600,918									600,918
Grand Total		6,837,496	1,628,543	1,438,914	253,234	12,858	111,924	183,679	131,162	190,966	10,788,776

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	60	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	1,038	<b>Total Teachers</b>	56	<b>% of Free/Reduced Lunch</b>	92%
<b>Current Enrollment (September) - Pre-K</b>	60	<b>Average Teacher Salary</b>	69,700	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	1,051				

SCHOOL SEGMENT REPORT FOR GENEVIEVE MELODY SCHOOL											
(In Actual Dollars)											
Cost Center	26351										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,457,600	412,806	419,059					232,039		2,521,504
Services		743		21,602						2,500	24,845
Supplies & Commodities		4,750		13,125					100	121	18,096
Textbooks & Supplies		21,568		10,190							31,758
Miscellaneous		4,428		5,300							9,728
Allocation of CW Programs		9,729	45,439				41,515	112,161		54,858	263,700
Sub-Total		1,498,818	458,245	469,276			41,515	112,161	232,139	57,479	2,869,631
Administration											
School Based Admin		244,435									244,435
Allocation of CO Support Services		202,186	5,809				8,414	1,577		22,142	240,129
Sub-Total		446,621	5,809				8,414	1,577		22,142	484,564
Support Services											
Food Services		306,065									306,065
Safety and Security		89,132		5,076							94,208
Transportation			43,622	5,600							49,222
Special Education Support			25,635								25,635
Allocation of CW Support Services		215,150	186,863	78,476							480,489
Sub-Total		610,347	256,120	89,152							955,619
Facility Support											
Personnel		173,318									173,318
Utilities (Energy & Telecom)		57,689									57,689
Repairs, Supplies & Others		61,585									61,585
Allocation of CW Facility Support		145,873									145,873
Sub-Total		438,465									438,465
Grand Total		2,994,250	720,174	558,428	0	0	49,929	113,738	232,139	79,621	4,748,279
DEMOGRAPHICS											
Projected Enrollment Pre-K		39		Student/Teacher Ratio		18 To 1		% of Poverty		65%	
Projected Enrollment K-12		339		Total Teachers		21		% of Free/Reduced Lunch		98%	
Current Enrollment (September) - Pre-K		46		Average Teacher Salary		74,548		Estimated % of Special Education		14%	
Current Enrollment (September) - K-12		363									



SCHOOL SEGMENT REPORT FOR WILLIAM AUGUSTUS HINTON ELEMENTARY SCHOOL										
(In Actual Dollars)										
Cost Center	26371									
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		1,355,680	336,913	403,584					314,915	
Services		690		11,267						
Supplies & Commodities		4,487		23,328					750	1,200
Textbooks & Supplies		20,195		36,980						
Miscellaneous		4,114		18,384						1,500
Allocation of CW Programs		5,708	25,509				38,769	168,583		64,117
Sub-Total		1,390,874	362,422	493,543			38,769	168,583	315,665	66,817
Administration										
School Based Admin		220,661		5,072						
Allocation of CO Support Services		187,971	5,733				7,858		9,520	20,129
Sub-Total		408,632	5,733	5,072			7,858		9,520	20,129
Support Services										
Food Services		292,156								
Safety and Security		48,746		8,995						
Transportation			31,705	5,000						
Special Education Support										
Allocation of CW Support Services		200,103	178,502	75,767						
Sub-Total		541,005	210,207	89,762						
Facility Support										
Personnel		105,321								
Utilities (Energy & Telecom)		55,441								
Repairs, Supplies & Others		50,833								
Allocation of CW Facility Support		136,225								
Sub-Total		347,820								
Grand Total		2,688,331	578,362	588,377	0	0	46,627	168,583	325,185	86,945
4,482,410										
DEMOGRAPHICS										
Projected Enrollment Pre-K		42		Student/Teacher Ratio		18 To 1		% of Poverty		63%
Projected Enrollment K-12		331		Total Teachers		22		% of Free/Reduced Lunch		99%
Current Enrollment (September) - Pre-K		39		Average Teacher Salary		64,649		Estimated % of Special Education		8%
Current Enrollment (September) - K-12		382								

# SCHOOL SEGMENT REPORT FOR OLIVER S WESTCOTT ELEMENTARY SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	26381										
Grade Level	Elementary										
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		2,131,922	525,098	474,335	227,502				161,070		3,519,927
Services		6,096		12,399						600	19,095
Supplies & Commodities		6,776	100	21,250	200				100	1,079	29,505
Textbooks & Supplies		26,981		21,049							48,030
Miscellaneous		6,534		29,332						2,000	37,866
Allocation of CW Programs		8,066	56,599		15,061		54,777	23,586		76,822	234,910
Sub-Total		2,186,375	581,797	558,365	242,763		54,777	23,586	161,170	80,501	3,889,333
Administration											
School Based Admin		257,079		82,693							339,772
Allocation of CO Support Services		265,677	8,407		5,761		11,102	1,671	4,897	28,440	325,955
Sub-Total		522,756	8,407	82,693	5,761		11,102	1,671	4,897	28,440	665,727
Support Services											
Food Services		345,067									345,067
Safety and Security		32,740		12,918							45,658
Transportation		37,326		6,600							43,926
Special Education Support			25,635								25,635
Allocation of CW Support Services		273,518	268,190	111,672							653,380
Sub-Total		688,651	293,825	131,190							1,113,666
Facility Support											
Personnel		135,506									135,506
Utilities (Energy & Telecom)		108,529									108,529
Repairs, Supplies & Others		46,688									46,688
Allocation of CW Facility Support		192,473									192,473
Sub-Total		483,196									483,196
Grand Total		3,880,977	884,029	772,248	248,524	0	65,879	25,257	166,067	108,941	6,151,921

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	31	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	64%
<b>Projected Enrollment K-12</b>	516	<b>Total Teachers</b>	31	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	32	<b>Average Teacher Salary</b>	70,418	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	515				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	26391 Elementary PreK-3 0	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	922,267	347,070	170,852	193,034				163,959		1,797,182
Services	346		5,465						400	6,211
Supplies & Commodities	2,447	100	10,850	200				100	725	14,422
Textbooks & Supplies	10,088		11,705							21,793
Miscellaneous	2,063		13,808							15,871
Allocation of CW Programs	18,145	24,712		12,590		29,292	18,283		41,687	144,710
Sub-Total	955,356	371,882	212,680	205,824		29,292	18,283	164,059	42,812	2,000,189
Administration										
School Based Admin	255,810									255,810
Allocation of CO Support Services	148,214	3,089		4,816		5,937	1,296	4,983	15,623	183,959
Sub-Total	404,024	3,089		4,816		5,937	1,296	4,983	15,623	439,769
Support Services										
Food Services	125,869									125,869
Safety and Security	34,215									34,215
Transportation		55,026	2,050							57,076
Special Education Support		10,072								10,072
Allocation of CW Support Services	130,695	100,134	42,495							273,325
Sub-Total	290,779	165,232	44,545							500,557
Facility Support										
Personnel	151,568									151,568
Utilities (Energy & Telecom)	26,054									26,054
Repairs, Supplies & Others	21,397									21,397
Allocation of CW Facility Support	102,926									102,926
Sub-Total	301,945									301,945
Grand Total	1,952,106	540,204	257,225	210,640	0	35,229	19,579	169,042	58,435	3,242,460

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	39	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	66%
<b>Projected Enrollment K-12</b>	162	<b>Total Teachers</b>	15	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	43	<b>Average Teacher Salary</b>	72,846	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	156				

# SCHOOL SEGMENT REPORT FOR MARY E MCDOWELL ELEMENTARY SCHOOL

**(In Actual Dollars**

Cost Center Type Grade Level Number Of Branches	26421 Elementary PreK-5 0	(In Actual Dollars)									
		General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		824,052	264,673	183,229					135,988		1,407,942
Services				13,929							13,929
Supplies & Commodities		7,000		1,597					375	1,136	10,108
Textbooks & Supplies		6,779		10,594							17,373
Miscellaneous		9,096		1							9,097
Allocation of CW Programs		14,833	24,712				24,109			20,693	84,348
Sub-Total		861,760	289,385	209,350			24,109		136,363	21,829	1,542,797
Administration											
School Based Admin		258,317									258,317
Allocation of CO Support Services		122,387	3,058				4,887		4,154	12,517	147,003
Sub-Total		380,704	3,058				4,887		4,154	12,517	405,320
Support Services											
Food Services		107,086									107,086
Safety and Security		99,803									99,803
Transportation		3,000	21,811								24,811
Special Education Support											
Allocation of CW Support Services		121,337	99,309	35,055							255,701
Sub-Total		331,226	121,120	35,055							487,401
Facility Support											
Personnel		94,335									94,335
Utilities (Energy & Telecom)		28,692									28,692
Repairs, Supplies & Others		17,033									17,033
Allocation of CW Facility Support		84,714									84,714
Sub-Total		224,774									224,774
Grand Total		1,798,464	413,564	244,405	0	0	28,996	0	140,517	34,347	2,660,292

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	20	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	55%
<b>Projected Enrollment K-12</b>	179	<b>Total Teachers</b>	11	<b>% of Free/Reduced Lunch</b>	90%
<b>Current Enrollment (September) - Pre-K</b>	21	<b>Average Teacher Salary</b>	63,630	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	184				

SCHOOL SEGMENT REPORT FOR EDWARD H WHITE										
(In Actual Dollars)										
Cost Center	26431									
Type	Elementary									
Grade Level	K-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		991,482	298,816	176,529						
Services		423		7,132						715
Supplies & Commodities		2,858		3,625						500
Textbooks & Supplies		12,330		9,295						
Miscellaneous		2,521		800						
Allocation of CW Programs		3,764	20,726				25,592	15,876		20,873
Sub-Total		1,013,378	319,542	197,381			25,592	15,876		22,088
Administration										
School Based Admin		238,234		7,835						
Allocation of CO Support Services		127,393	3,043				5,187	1,125		13,287
Sub-Total		365,627	3,043	7,835			5,187	1,125		13,287
Support Services										
Food Services		98,138								
Safety and Security		47,901								
Transportation		21,851		1,500						
Special Education Support										
Allocation of CW Support Services		108,529	97,680	36,710						
Sub-Total		276,419	97,680	38,210						
Facility Support										
Personnel		163,478								
Utilities (Energy & Telecom)		109,784								
Repairs, Supplies & Others		21,272								
Allocation of CW Facility Support		89,926								
Sub-Total		384,460								
Grand Total		2,039,883	420,266	243,426	0	0	30,779	17,001	0	35,375
2,786,730										
DEMOGRAPHICS										
Projected Enrollment Pre-K		0		Student/Teacher Ratio		16 To 1		% of Poverty		58%
Projected Enrollment K-12		198		Total Teachers		13		% of Free/Reduced Lunch		88%
Current Enrollment (September) - Pre-K		0		Average Teacher Salary		69,162		Estimated % of Special Education		14%
Current Enrollment (September) - K-12		194								

## SCHOOL SEGMENT REPORT FOR AMELIA EARHART OPTIONS FOR KNOWLEDGE SPECIALTY SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	26441										
Grade Level	Elementary										
Number Of Branches	K-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,468,383	449,493	152,895							2,070,771
Services		8,300		3,459						800	12,559
Supplies & Commodities		13,660	100	16,266						370	30,396
Textbooks & Supplies		18,997		1,800							20,797
Miscellaneous		20,780		1,200							21,980
Allocation of CW Programs		16,206	35,873				33,441			28,949	114,468
Sub-Total		1,546,326	485,466	175,620			33,441			30,119	2,270,971
Administration											
School Based Admin		244,400									244,400
Allocation of CO Support Services		167,631	4,288				6,778			17,362	196,059
Sub-Total		412,031	4,288				6,778			17,362	440,459
Support Services											
Food Services		127,376									127,376
Safety and Security		47,900									47,900
Transportation											
Special Education Support			10,005								10,005
Allocation of CW Support Services		147,793	139,618	33,283							320,694
Sub-Total		323,069	149,623	33,283							505,975
Facility Support											
Personnel		200,080									200,080
Utilities (Energy & Telecom)		84,597									84,597
Repairs, Supplies & Others		26,051									26,051
Allocation of CW Facility Support		117,503									117,503
Sub-Total		428,231									428,231
Grand Total		2,709,657	639,377	208,903	0	0	40,219	0	0	47,481	3,645,636

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	37%
<b>Projected Enrollment K-12</b>	279	<b>Total Teachers</b>	17	<b>% of Free/Reduced Lunch</b>	61%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	72,065	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	279				

## (In Actual Dollars)

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	26451										
Grade Level	Elementary										
Number Of Branches	PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		3,344,110	538,227	845,461					159,417		4,887,215
Services		1,678		60,736							62,414
Supplies & Commodities		10,376	100	98,762					100	5,805	115,143
Textbooks & Supplies		49,298		64,000							113,298
Miscellaneous		10,003		94,153							104,156
Allocation of CW Programs		30,379	69,354			7,568	76,958	352,752		131,559	668,569
Sub-Total		3,445,844	607,681	1,163,112		7,568	76,958	352,752	159,517	137,364	5,950,795
Administration											
School Based Admin		270,874		97,218							368,092
Allocation of CO Support Services		381,389	13,279			5,290	15,598	5,883	4,847	41,170	467,457
Sub-Total		652,263	13,279	97,218		5,290	15,598	5,883	4,847	41,170	835,549
Support Services											
Food Services		480,037									480,037
Safety and Security		44,510		5,382							49,892
Transportation		22,044	19,778	2,800							44,622
Special Education Support			25,635								25,635
Allocation of CW Support Services		425,807	416,550	164,390							1,006,748
Sub-Total		972,398	461,963	172,572							1,606,934
Facility Support											
Personnel		194,974									194,974
Utilities (Energy & Telecom)		153,343									153,343
Repairs, Supplies & Others		67,951									67,951
Allocation of CW Facility Support		270,414									270,414
Sub-Total		686,682									686,682
Grand Total		5,757,188	1,082,923	1,432,902	0	12,858	92,557	358,635	164,364	178,534	9,079,960

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	22 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	824	<b>Total Teachers</b>	41	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	69,191	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	870				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	0	Student/Teacher Ratio	15 To 1	% of Poverty	58%
Projected Enrollment K-12	403	Total Teachers	29	% of Free/Reduced Lunch	94%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	67,208	Estimated % of Special Education	18%
Current Enrollment (September) - K-12	427				



# SCHOOL SEGMENT REPORT FOR ANA ROQUE DE DUPREY

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	26481										
Grade Level	Elementary										
Number Of Branches	1-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,299,963	356,369	240,345	103,142	80,926					2,080,745
Services		697		25,079						600	26,376
Supplies & Commodities		4,466		18,108	100	100				531	23,305
Textbooks & Supplies		20,361		19,335							39,696
Miscellaneous		4,157		4,400						700	9,257
Allocation of CW Programs		5,819	29,495		6,770	7,568	32,409	125,501		61,051	268,614
Sub-Total		1,335,463	385,864	307,267	110,012	88,594	32,409	125,501		62,882	2,447,993
Administration											
School Based Admin		251,892		51,913							303,805
Allocation of CO Support Services		162,393	5,072		2,590	5,290	6,569	770		16,951	199,635
Sub-Total		414,285	5,072	51,913	2,590	5,290	6,569	770		16,951	503,440
Support Services											
Food Services		61,379									61,379
Safety and Security											
Transportation				8,500	180,133					250	188,883
Special Education Support			16,925								16,925
Allocation of CW Support Services		218,076	161,837	62,218							442,131
Sub-Total		279,455	178,762	70,718	180,133					250	709,318
Facility Support											
Personnel		18,153									18,153
Utilities (Energy & Telecom)		9,408									9,408
Repairs, Supplies & Others		29,639									29,639
Allocation of CW Facility Support		113,879									113,879
Sub-Total		171,079									171,079
Grand Total		2,200,282	569,698	429,898	292,735	93,884	38,978	126,271	0	80,083	3,831,829

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	330	<b>Total Teachers</b>	20	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	66,254	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	314				

# SCHOOL SEGMENT REPORT FOR AMOS A STAGG SCHOOL

(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	26521										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,344,315	546,439	557,061					503,374		3,951,189
Services		5,000		10,117							15,117
Supplies & Commodities		7,063	100	19,578					1,400	1,645	29,786
Textbooks & Supplies		33,965		30,000							63,965
Miscellaneous		3,574		9,398						2,000	14,972
Allocation of CW Programs		9,132	54,207				62,015	340,963		113,712	580,030
Sub-Total		2,403,049	600,746	626,154			62,015	340,963	504,774	117,357	4,655,059
Administration											
School Based Admin		276,812		41,004							317,816
Allocation of CO Support Services		300,698	9,667				12,570	1,225	14,611	32,198	370,969
Sub-Total		577,510	9,667	41,004			12,570	1,225	14,611	32,198	688,785
Support Services											
Food Services		319,621									319,621
Safety and Security		34,215		16,901							51,116
Transportation		25,740	118,652	9,955							154,347
Special Education Support			85,120								85,120
Allocation of CW Support Services		357,410	305,524	124,448							787,381
Sub-Total		736,986	509,296	151,304							1,397,585
Facility Support											
Personnel		227,169									227,169
Utilities (Energy & Telecom)		89,152									89,152
Repairs, Supplies & Others		52,889									52,889
Allocation of CW Facility Support		217,907									217,907
Sub-Total		587,117									587,117
Grand Total		4,304,662	1,119,710	818,462	0	0	74,585	342,188	519,385	149,555	7,328,546

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	88	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	541	<b>Total Teachers</b>	33	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	70	<b>Average Teacher Salary</b>	71,810	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	544				

# SCHOOL SEGMENT REPORT FOR CARTER G WOODSON SOUTH

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	26541										
Grade Level	Elementary										
Number Of Branches	PreK-8	General	Special	Discretionary/			Reading	After School	Early	Other	
	1	Education	Education	Supplementary	Deseg	Bilingual	& Math	Programs	Childhood	Programs	Totals
Instruction											
Salaries & Benefits		1,571,913	997,794	506,822					397,062	68,846	3,542,437
Services		915		21,117							22,032
Supplies & Commodities		5,946		14,581					375	1,200	22,102
Textbooks & Supplies		26,339		20,750							47,089
Miscellaneous		5,456		5,100						1,881	12,437
Allocation of CW Programs		11,436	58,991				48,800			48,280	167,507
Sub-Total		1,622,005	1,056,785	568,370			48,800		397,437	120,207	3,813,604
Administration											
School Based Admin		243,513									243,513
Allocation of CO Support Services		237,640	6,901				9,891		5,035	26,028	285,494
Sub-Total		481,153	6,901				9,891		5,035	26,028	529,007
Support Services											
Food Services		333,123									333,123
Safety and Security											
Transportation			131,271								131,271
Special Education Support			84,327								84,327
Allocation of CW Support Services		264,494	227,290	92,110							583,894
Sub-Total		597,617	442,888	92,110							1,132,615
Facility Support											
Personnel		17,423									17,423
Utilities (Energy & Telecom)		141,329									141,329
Repairs, Supplies & Others		58,012									58,012
Allocation of CW Facility Support		171,473									171,473
Sub-Total		388,237									388,237
Grand Total		3,089,011	1,506,573	660,480	0	0	58,691	0	402,472	146,235	5,863,463

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	55	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	64%
<b>Projected Enrollment K-12</b>	394	<b>Total Teachers</b>	27	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	61	<b>Average Teacher Salary</b>	70,283	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	420				

(In Actual Dollars)

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	16	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	287	<b>Total Teachers</b>	20	<b>% of Free/Reduced Lunch</b>	91%
<b>Current Enrollment (September) - Pre-K</b>	21	<b>Average Teacher Salary</b>	71,308	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	310				

# SCHOOL SEGMENT REPORT FOR MEDGAR EVERS SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	26591										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,473,872	365,358	322,553	190,041				150,491		2,502,315
Services		683		35,288							35,971
Supplies & Commodities		4,208	200	12,900	200				100	990	18,598
Textbooks & Supplies		20,030		2,184							22,214
Miscellaneous		4,071								1,125	5,196
Allocation of CW Programs		9,243	35,873		12,375		39,440	62,989		57,826	217,746
Sub-Total		1,512,107	401,431	372,925	202,616		39,440	62,989	150,591	59,941	2,802,040
Administration											
School Based Admin		247,759									247,759
Allocation of CO Support Services		192,177	5,717		4,734		7,994	3,977	4,580	21,036	240,215
Sub-Total		439,936	5,717		4,734		7,994	3,977	4,580	21,036	487,974
Support Services											
Food Services		236,009									236,009
Safety and Security		42,925									42,925
Transportation			42,828	3,285							46,113
Special Education Support			25,635								25,635
Allocation of CW Support Services		203,876	181,250	65,637							450,762
Sub-Total		482,810	249,713	68,922							801,444
Facility Support											
Personnel		122,445									122,445
Utilities (Energy & Telecom)		67,953									67,953
Repairs, Supplies & Others		43,507									43,507
Allocation of CW Facility Support		138,584									138,584
Sub-Total		372,489									372,489
Grand Total		2,807,342	656,861	441,847	207,350	0	47,434	66,966	155,171	80,977	4,463,947

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	55%
<b>Projected Enrollment K-12</b>	332	<b>Total Teachers</b>	22	<b>% of Free/Reduced Lunch</b>	89%
<b>Current Enrollment (September) - Pre-K</b>	38	<b>Average Teacher Salary</b>	70,839	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	348				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)									
Type	26601									
Grade Level	Elementary									
Number Of Branches	PreK-8									
	0									
	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	982,268	309,794	150,180	155,485						1,597,727
Services	390		26,261							26,651
Supplies & Commodities	2,526	100	14,100	200					272	17,198
Textbooks & Supplies	11,388		20,851							32,239
Miscellaneous	2,326		9,500						1,101	12,927
Allocation of CW Programs	3,941	20,726		10,523		26,804	26,152		35,280	123,426
Sub-Total	1,002,839	330,620	220,892	166,208		26,804	26,152		36,653	1,810,168
Administration										
School Based Admin	252,826		20,432							273,258
Allocation of CO Support Services	133,482	2,828		4,025		5,433	1,853		13,917	161,537
Sub-Total	386,308	2,828	20,432	4,025		5,433	1,853		13,917	434,795
Support Services										
Food Services	171,376									171,376
Safety and Security	42,925									42,925
Transportation			5,000							5,000
Special Education Support										
Allocation of CW Support Services	104,063	90,494	36,870							231,427
Sub-Total	318,364	90,494	41,870							450,728
Facility Support										
Personnel	27,945									27,945
Utilities (Energy & Telecom)	82,363									82,363
Repairs, Supplies & Others	32,377									32,377
Allocation of CW Facility Support	94,183									94,183
Sub-Total	236,868									236,868
Grand Total	1,944,378	423,943	283,194	170,233	0	32,237	28,005	0	50,570	2,932,559

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	184	<b>Total Teachers</b>	13	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	71,086	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	197				

## SCHOOL SEGMENT REPORT FOR MARY MCLEOD BETHUNE ELEMENTARY SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	26611										
Grade Level	Elementary										
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		1,585,016	244,117	35,506							1,864,639
Services				83,106							83,106
Supplies & Commodities		2,778		14,560					550	2,239	20,127
Textbooks & Supplies		3,091		20,000							23,091
Miscellaneous		10,000		228,730							238,730
Allocation of CW Programs		127,700	27,104				36,448	130,796		204,177	526,224
Sub-Total		1,728,585	271,221	381,902			36,448	130,796	550	206,416	2,755,917
Administration											
School Based Admin		223,180		26,000							249,180
Allocation of CO Support Services		200,010	5,302				7,387	1,225	90	26,650	240,665
Sub-Total		423,190	5,302	26,000			7,387	1,225	90	26,650	489,845
Support Services											
Food Services		263,177									263,177
Safety and Security		39,758									39,758
Transportation		38,613		5,000							43,613
Special Education Support											
Allocation of CW Support Services		299,059	165,850	69,815							534,724
Sub-Total		640,607	165,850	74,815							881,272
Facility Support											
Personnel		170,376									170,376
Utilities (Energy & Telecom)		110,162									110,162
Repairs, Supplies & Others		51,458									51,458
Allocation of CW Facility Support		128,070									128,070
Sub-Total		460,066									460,066
Grand Total		3,252,447	442,373	482,717	0	0	43,835	132,021	640	233,066	4,587,099

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	34	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	311	<b>Total Teachers</b>	19	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	36	<b>Average Teacher Salary</b>	54,243	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	317				

(In Actual Dollars)

DEMOGRAPHICS					
Projected Enrollment Pre-K	30	Student/Teacher Ratio	15 To 1	% of Poverty	56%
Projected Enrollment K-12	192	Total Teachers	15	% of Free/Reduced Lunch	91%
Current Enrollment (September) - Pre-K	30	Average Teacher Salary	69,182	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	207				



**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	26631										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,243,050	1,105,976	397,199					337,442		4,083,667
Services		1,255		38,269							39,524
Supplies & Commodities		7,718	100	39,496					200	2,241	49,755
Textbooks & Supplies		36,332		73,111							109,443
Miscellaneous		7,482		764						2,000	10,246
Allocation of CW Programs		16,093	75,731				68,670	218,034		102,591	481,119
Sub-Total		2,311,930	1,181,807	548,839			68,670	218,034	337,642	106,832	4,773,754
Administration											
School Based Admin		253,667		124,821							378,488
Allocation of CO Support Services		334,399	9,790				13,918		10,178	36,625	404,911
Sub-Total		588,066	9,790	124,821			13,918		10,178	36,625	783,399
Support Services											
Food Services		404,664									404,664
Safety and Security		43,877		82,683							126,560
Transportation			326,521	8,699							335,220
Special Education Support			116,224								116,224
Allocation of CW Support Services		426,445	315,205	132,207							873,856
Sub-Total		874,986	757,950	223,589							1,856,524
Facility Support											
Personnel		129,752									129,752
Utilities (Energy & Telecom)		96,137									96,137
Repairs, Supplies & Others		69,076									69,076
Allocation of CW Facility Support		241,290									241,290
Sub-Total		536,255									536,255
Grand Total		4,311,238	1,949,547	897,249	0	0	82,588	218,034	347,820	143,458	7,949,933

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	75	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	65%
<b>Projected Enrollment K-12</b>	562	<b>Total Teachers</b>	32	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	72	<b>Average Teacher Salary</b>	73,052	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	595				

SCHOOL SEGMENT REPORT FOR MAHALIA JACKSON SCHOOL										
(In Actual Dollars)										
Cost Center	26651									
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		1,368,101	1,318,999	248,260					109,153	
Services		13,175		1,392						400
Supplies & Commodities		4,474	200	3,489						675
Textbooks & Supplies		6,818		6,109						
Miscellaneous		4,021		-235						500
Allocation of CW Programs		7,955	68,557				54,150	120,256		57,445
Sub-Total		1,404,544	1,387,756	259,015			54,150	120,256	109,153	59,020
Administration										
School Based Admin		268,774								
Allocation of CO Support Services		273,744	4,657				10,975			28,317
Sub-Total		542,518	4,657				10,975			28,317
Support Services										
Food Services		256,970								
Safety and Security		51,942		41,450						
Transportation			416,712							
Special Education Support			153,269							
Allocation of CW Support Services		316,325	160,314	49,613						
Sub-Total		625,237	730,295	91,063						
Facility Support										
Personnel		226,475								
Utilities (Energy & Telecom)		164,007								
Repairs, Supplies & Others		25,789								
Allocation of CW Facility Support		190,271								
Sub-Total		606,542								
Grand Total		3,178,841	2,122,708	350,078	0	0	65,125	120,256	109,153	87,337
DEMOGRAPHICS										
Projected Enrollment Pre-K		22	Student/Teacher Ratio		13 To 1		% of Poverty		51%	
Projected Enrollment K-12		281	Total Teachers		24		% of Free/Reduced Lunch		76%	
Current Enrollment (September) - Pre-K		30	Average Teacher Salary		71,635		Estimated % of Special Education		26%	
Current Enrollment (September) - K-12		291								

# SCHOOL SEGMENT REPORT FOR FAIRFIELD ACADEMY

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	26701										
Grade Level	Elementary										
Number Of Branches	K-8										
	1	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,476,250	614,682	719,755							3,810,687
Services		1,337		9,759						2,690	13,786
Supplies & Commodities		8,200		27,412						900	36,512
Textbooks & Supplies		39,158		43,518							82,676
Miscellaneous		7,971		14,700						550	23,221
Allocation of CW Programs		15,624	53,410			7,568	62,185	303,449		115,291	557,528
Sub-Total		2,548,540	668,092	815,144		7,568	62,185	303,449		119,431	4,524,410
Administration											
School Based Admin		305,731		1,400							307,131
Allocation of CO Support Services		303,865	9,898			5,290	12,604			33,291	364,947
Sub-Total		609,596	9,898	1,400		5,290	12,604			33,291	672,078
Support Services											
Food Services		299,195									299,195
Safety and Security		76,300		700							77,000
Transportation			5,660	2,000							7,660
Special Education Support			25,635								25,635
Allocation of CW Support Services		327,315	311,369	118,637							757,321
Sub-Total		702,810	342,664	121,337							1,166,811
Facility Support											
Personnel		655,673									655,673
Utilities (Energy & Telecom)		17,388									17,388
Repairs, Supplies & Others		69,207									69,207
Allocation of CW Facility Support		218,504									218,504
Sub-Total		960,772									960,772
Grand Total		4,821,718	1,020,654	937,881	0	12,858	74,789	303,449	0	152,722	7,324,071

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	644	<b>Total Teachers</b>	33	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	1	<b>Average Teacher Salary</b>	72,071	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	645				

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	26721										
Grade Level	Elementary										
Number Of Branches	K-8	General	Special	Discretionary/			Reading	After School	Early	Other	
	0	Education	Education	Supplementary	Deseg	Bilingual	& Math	Programs	Childhood	Programs	Totals
Instruction											
Salaries & Benefits		3,777,336	407,971	750,885		207,614					5,143,806
Services		1,758		65,815						1,000	68,573
Supplies & Commodities		10,751	200	36,548		200				3,500	51,199
Textbooks & Supplies		51,743		53,300							105,043
Miscellaneous		10,482		10,000						670	21,152
Allocation of CW Programs		14,973	79,717			22,704	80,338	24,845		86,813	309,391
Sub-Total		3,867,043	487,888	916,548		230,518	80,338	24,845		91,983	5,699,164
Administration											
School Based Admin		497,636		63,887							561,523
Allocation of CO Support Services		392,681	13,402			15,869	16,283	1,761		42,084	482,081
Sub-Total		890,317	13,402	63,887		15,869	16,283	1,761		42,084	1,043,604
Support Services											
Food Services		571,183									571,183
Safety and Security		57,688		2,029							59,717
Transportation			54,790	7,000						500	62,290
Special Education Support			25,635								25,635
Allocation of CW Support Services		443,257	415,778	156,704							1,015,740
Sub-Total		1,072,128	496,203	165,733						500	1,734,565
Facility Support											
Personnel		67,618									67,618
Utilities (Energy & Telecom)		149,047									149,047
Repairs, Supplies & Others		72,799									72,799
Allocation of CW Facility Support		282,291									282,291
Sub-Total		571,755									571,755
Grand Total		6,401,244	997,493	1,146,168	0	246,387	96,622	26,606	0	134,568	9,049,087

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	872	<b>Total Teachers</b>	46	<b>% of Free/Reduced Lunch</b>	91%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	70,991	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	1,282				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	26731 Elementary Pre-K 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		111,610	1,212,052	12,883					768,112		2,104,657
Services				14,723							14,723
Supplies & Commodities		500	500	21,000					400		22,400
Textbooks & Supplies		497									497
Miscellaneous				1,394							1,394
Allocation of CW Programs		16,321	102,038				34,253			25,045	177,657
Sub-Total		128,928	1,314,590	50,000			34,253		768,512	25,045	2,321,328
Administration											
School Based Admin		398,978									398,978
Allocation of CO Support Services		171,570	3,535				6,943		23,072	17,784	222,903
Sub-Total		570,548	3,535				6,943		23,072	17,784	621,881
Support Services											
Food Services											
Safety and Security		16,147									16,147
Transportation			145,670								145,670
Special Education Support			127,680								127,680
Allocation of CW Support Services		175,741	136,594								312,335
Sub-Total		191,888	409,944								601,832
Facility Support											
Personnel		86,641									86,641
Utilities (Energy & Telecom)		31,116									31,116
Repairs, Supplies & Others		17,381									17,381
Allocation of CW Facility Support		120,357									120,357
Sub-Total		255,495									255,495
Grand Total		1,146,859	1,728,069	50,000	0	0	41,196	0	791,584	42,829	3,800,537

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	180	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	0%
<b>Projected Enrollment K-12</b>	50	<b>Total Teachers</b>	15	<b>% of Free/Reduced Lunch</b>	19%
<b>Current Enrollment (September) - Pre-K</b>	185	<b>Average Teacher Salary</b>	73,136	<b>Estimated % of Special Education</b>	49%
<b>Current Enrollment (September) - K-12</b>	52				

(In Actual Dollars)

DEMOGRAPHICS					
Projected Enrollment Pre-K	36	Student/Teacher Ratio	20 To 1	% of Poverty	52%
Projected Enrollment K-12	240	Total Teachers	15	% of Free/Reduced Lunch	83%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	71,474	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	247				

# SCHOOL SEGMENT REPORT FOR BELMONT-CRAGIN SCHOOL

(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	26771										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	1	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,136,913	667,530	257,930					1,467,548		3,529,921
Services		540		20,672							21,212
Supplies & Commodities		3,681	100	45,762					800	898	51,241
Textbooks & Supplies		15,834		20,028							35,862
Miscellaneous		3,219		43,307						711	47,237
Allocation of CW Programs		6,874	70,948			7,568	39,456	24,572		58,791	208,208
Sub-Total		1,167,061	738,578	387,699		7,568	39,456	24,572	1,468,348	60,400	3,893,681
Administration											
School Based Admin		320,415		78,364							398,779
Allocation of CO Support Services		192,373	9,606			5,290	7,997	1,741	44,015	20,609	281,631
Sub-Total		512,788	9,606	78,364		5,290	7,997	1,741	44,015	20,609	680,410
Support Services											
Food Services		143,862									143,862
Safety and Security		103,184		2,000							105,184
Transportation			80,067	12,000							92,067
Special Education Support			25,635								25,635
Allocation of CW Support Services		290,658	309,049	109,157							708,864
Sub-Total		537,704	414,751	123,157							1,075,612
Facility Support											
Personnel		629,065									629,065
Utilities (Energy & Telecom)		61,064									61,064
Repairs, Supplies & Others		52,293									52,293
Allocation of CW Facility Support		138,639									138,639
Sub-Total		881,061									881,061
Grand Total		3,098,614	1,162,935	589,220	0	12,858	47,453	26,313	1,512,363	81,009	6,530,765

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	363	<b>Student/Teacher Ratio</b>	38 To 1	<b>% of Poverty</b>	55%
<b>Projected Enrollment K-12</b>	262	<b>Total Teachers</b>	17	<b>% of Free/Reduced Lunch</b>	87%
<b>Current Enrollment (September) - Pre-K</b>	356	<b>Average Teacher Salary</b>	70,118	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	267				

## (In Actual Dollars)

DEMOGRAPHICS					
Projected Enrollment Pre-K	69	Student/Teacher Ratio	17 To 1	% of Poverty	56%
Projected Enrollment K-12	264	Total Teachers	20	% of Free/Reduced Lunch	92%
Current Enrollment (September) - Pre-K	76	Average Teacher Salary	60,975	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	271				



# SCHOOL SEGMENT REPORT FOR TARKINGTON SCHOOL OF EXCELLENCE

(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	26791										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		4,744,477	478,712	588,867		63,215			168,453		6,043,724
Services				63,920							63,920
Supplies & Commodities		5,200		11,600		100			100		17,000
Textbooks & Supplies		10,047		66,500							76,547
Miscellaneous		247,517		238,950						6,401	492,868
Allocation of CW Programs		335,650	96,457			7,568	94,612			105,450	639,737
Sub-Total		5,342,891	575,169	969,837		70,883	94,612		168,553	111,851	7,333,796
Administration											
School Based Admin		337,463		96,872							434,335
Allocation of CO Support Services		500,032	16,476			5,290	19,176		5,118	49,246	595,338
Sub-Total		837,495	16,476	96,872		5,290	19,176		5,118	49,246	1,029,673
Support Services											
Food Services		553,454									553,454
Safety and Security		82,655		32,646							115,301
Transportation			48,739	23,000							71,739
Special Education Support			16,925								16,925
Allocation of CW Support Services		828,040	521,219	191,925							1,541,184
Sub-Total		1,464,149	586,883	247,571							2,298,603
Facility Support											
Personnel		35,165									35,165
Utilities (Energy & Telecom)		193,667									193,667
Repairs, Supplies & Others		81,421									81,421
Allocation of CW Facility Support		332,445									332,445
Sub-Total		642,698									642,698
Grand Total		8,287,233	1,178,528	1,314,280	0	76,173	113,788	0	173,671	161,097	11,304,769

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	61	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	1,011	<b>Total Teachers</b>	58	<b>% of Free/Reduced Lunch</b>	91%
<b>Current Enrollment (September) - Pre-K</b>	61	<b>Average Teacher Salary</b>	62,939	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	1,028				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	40	Student/Teacher Ratio	18 To 1	% of Poverty	59%
Projected Enrollment K-12	268	Total Teachers	18	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	63,191	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	270				

SCHOOL SEGMENT REPORT FOR DURKIN PARK SCHOOL										
(In Actual Dollars)										
Cost Center	26831									
Type	Elementary									
Grade Level	K-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		2,023,694	486,306	477,849						
Services		1,026		18,939						2,499
Supplies & Commodities		6,595	100	11,304						268
Textbooks & Supplies		30,143		2,040						
Miscellaneous		6,119		-5,692						1
Allocation of CW Programs		11,323	74,934			7,568	43,822	129,121		68,031
Sub-Total		2,078,900	561,340	504,440		7,568	43,822	129,121		70,799
Administration										
School Based Admin		250,288		40,839						
Allocation of CO Support Services		214,470	7,731			5,290	8,882	1,823		23,497
Sub-Total		464,758	7,731	40,839		5,290	8,882	1,823		23,497
Support Services										
Food Services		213,573								
Safety and Security		41,450		4,306						
Transportation										
Special Education Support			25,635							
Allocation of CW Support Services		246,144	254,939	82,747						
Sub-Total		501,167	280,574	87,053						
Facility Support										
Personnel		118,064								
Utilities (Energy & Telecom)		12,076								
Repairs, Supplies & Others		28,783								
Allocation of CW Facility Support		153,980								
Sub-Total		312,903								
Grand Total		3,357,728	849,644	632,332	0	12,858	52,704	130,944	0	94,295
DEMOGRAPHICS										
Projected Enrollment Pre-K		0		Student/Teacher Ratio		18 To 1		% of Poverty		51%
Projected Enrollment K-12		503		Total Teachers		29		% of Free/Reduced Lunch		82%
Current Enrollment (September) - Pre-K		0		Average Teacher Salary		66,228		Estimated % of Special Education		18%
Current Enrollment (September) - K-12		497								

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	26841 Elementary PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,099,326	631,003	314,545					129,871		2,174,745
Services		577		19,278							19,855
Supplies & Commodities		3,731	100	11,566					100	1,186	16,683
Textbooks & Supplies		16,806		17,701							34,507
Miscellaneous		3,442		1,500						400	5,342
Allocation of CW Programs		6,775	32,684			7,568	38,951	19,596		31,940	137,513
Sub-Total		1,130,657	663,787	364,590		7,568	38,951	19,596	129,971	33,526	2,388,645
Administration											
School Based Admin		244,020									244,020
Allocation of CO Support Services		189,919	4,626			5,290	7,895	1,389	3,963	20,347	233,429
Sub-Total		433,939	4,626			5,290	7,895	1,389	3,963	20,347	477,449
Support Services											
Food Services		139,198									139,198
Safety and Security		42,183									42,183
Transportation			59,767		88,922						148,689
Special Education Support			28,816								28,816
Allocation of CW Support Services		209,154	148,120	50,672							407,946
Sub-Total		390,535	236,703	50,672	88,922						766,832
Facility Support											
Personnel		446,676									446,676
Utilities (Energy & Telecom)		36,418									36,418
Repairs, Supplies & Others		37,112									37,112
Allocation of CW Facility Support		136,864									136,864
Sub-Total		657,070									657,070
Grand Total		2,612,201	905,116	415,262	88,922	12,858	46,846	20,985	133,934	53,873	4,289,997

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	33	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	53%
<b>Projected Enrollment K-12</b>	268	<b>Total Teachers</b>	18	<b>% of Free/Reduced Lunch</b>	88%
<b>Current Enrollment (September) - Pre-K</b>	34	<b>Average Teacher Salary</b>	65,634	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	268				

# SCHOOL SEGMENT REPORT FOR UPLIFT COMMUNITY HIGH SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	26861										
Grade Level	High School										
Number Of Branches	6-12										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,922,873	1,263,048	436,868							4,622,789
Services		20,000		17,432						2,750	40,182
Supplies & Commodities		26,509	400	37,295						917	65,121
Textbooks & Supplies		30,297									30,297
Miscellaneous		45,500		19,128						1	64,629
Allocation of CW Programs		173,181	65,368				75,836	229,995		153,360	697,740
Sub-Total		3,218,360	1,328,816	510,723			75,836	229,995		157,028	5,520,758
Administration											
School Based Admin		391,489		123,453							514,942
Allocation of CO Support Services		432,762	8,192				15,371	9,761		82,997	549,083
Sub-Total		824,251	8,192	123,453			15,371	9,761		82,997	1,064,025
Support Services											
Food Services		430,990									430,990
Safety and Security		207,130									207,130
Transportation		3,500	168,132	9,000							180,632
Special Education Support			62,018								62,018
Allocation of CW Support Services		445,460	266,320	99,638							811,418
Sub-Total		1,087,080	496,470	108,638							1,692,188
Facility Support											
Personnel		253,227									253,227
Utilities (Energy & Telecom)		16,649									16,649
Repairs, Supplies & Others		80,971									80,971
Allocation of CW Facility Support		266,472									266,472
Sub-Total		617,319									617,319
Grand Total		5,747,010	1,833,478	742,814	0	0	91,207	239,756	0	240,024	8,894,290

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	12 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	533	<b>Total Teachers</b>	45	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	58,834	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	558				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	0	Student/Teacher Ratio	17 To 1	% of Poverty	40%
Projected Enrollment K-12	299	Total Teachers	18	% of Free/Reduced Lunch	64%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	62,152	Estimated % of Special Education	18%
Current Enrollment (September) - K-12	274				

(In Actual Dollars)

DEMOGRAPHICS					
Projected Enrollment Pre-K	73	Student/Teacher Ratio	19 To 1	% of Poverty	35%
Projected Enrollment K-12	184	Total Teachers	14	% of Free/Reduced Lunch	53%
Current Enrollment (September) - Pre-K	71	Average Teacher Salary	62,791	Estimated % of Special Education	7%
Current Enrollment (September) - K-12	135				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	26891 Elementary Pre-K 0	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	111,610	385,209	4,160					879,187		1,380,166
Services			8,235							8,235
Supplies & Commodities	300	100	15,100					2,250		17,750
Textbooks & Supplies			5,000							5,000
Miscellaneous			21,600							21,600
Allocation of CW Programs	3,462	48,627				23,545			17,951	93,585
Sub-Total	115,372	433,936	54,095			23,545		881,437	17,951	1,526,336
Administration										
School Based Admin	241,394									241,394
Allocation of CO Support Services	114,158	2,567				4,772		26,451	12,225	160,173
Sub-Total	355,552	2,567				4,772		26,451	12,225	401,567
Support Services										
Food Services	86,605									86,605
Safety and Security	47,901									47,901
Transportation		84,509	2,500							87,009
Special Education Support		110,755								110,755
Allocation of CW Support Services	121,446	91,316								212,762
Sub-Total	255,952	286,580	2,500							545,032
Facility Support										
Personnel	8,395									8,395
Utilities (Energy & Telecom)	8,238									8,238
Repairs, Supplies & Others	16,628									16,628
Allocation of CW Facility Support	82,732									82,732
Sub-Total	115,993									115,993
Grand Total	842,869	723,083	56,595	0	0	28,317	0	907,888	30,175	2,588,928

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	145	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	0%
<b>Projected Enrollment K-12</b>	22	<b>Total Teachers</b>	10	<b>% of Free/Reduced Lunch</b>	84%
<b>Current Enrollment (September) - Pre-K</b>	152	<b>Average Teacher Salary</b>	66,033	<b>Estimated % of Special Education</b>	33%
<b>Current Enrollment (September) - K-12</b>	22				



## (In Actual Dollars)

DEMOGRAPHICS					
Projected Enrollment Pre-K	58	Student/Teacher Ratio	18 To 1	% of Poverty	23%
Projected Enrollment K-12	197	Total Teachers	15	% of Free/Reduced Lunch	32%
Current Enrollment (September) - Pre-K	58	Average Teacher Salary	62,632	Estimated % of Special Education	4%
Current Enrollment (September) - K-12	147				

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	19	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	8%
<b>Projected Enrollment K-12</b>	244	<b>Total Teachers</b>	16	<b>% of Free/Reduced Lunch</b>	13%
<b>Current Enrollment (September) - Pre-K</b>	19	<b>Average Teacher Salary</b>	57,818	<b>Estimated % of Special Education</b>	19%
<b>Current Enrollment (September) - K-12</b>	239				

## (In Actual Dollars)

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	1,244	<b>Total Teachers</b>	92	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	59,846	<b>Estimated % of Special Education</b>	28%
<b>Current Enrollment (September) - K-12</b>	1,185				

## SCHOOL SEGMENT REPORT FOR THOMAS A EDISON REGIONAL GIFTED CENTER

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	29011 Elementary K-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,180,809	166,430	133,082	390,620						1,870,941
Services		518		1,128							1,646
Supplies & Commodities		3,193		2,632	400						6,225
Textbooks & Supplies		15,260									15,260
Miscellaneous		3,089		1,000							4,089
Allocation of CW Programs		17,217	30,292		51,638		65,899			129,581	294,628
Sub-Total		1,220,086	196,722	137,842	442,658		65,899			129,581	2,192,789
Administration											
School Based Admin		251,842		262							252,104
Allocation of CO Support Services		323,408	7,930		19,752		13,357			34,215	398,662
Sub-Total		575,250	7,930	262	19,752		13,357			34,215	650,766
Support Services											
Food Services		18,525									18,525
Safety and Security											
Transportation			39,992		506,660						546,652
Special Education Support			20,211								20,211
Allocation of CW Support Services		614,820	245,465	4,376							864,660
Sub-Total		633,345	305,668	4,376	506,660						1,450,048
Facility Support											
Personnel		28,595									28,595
Utilities (Energy & Telecom)		78,250									78,250
Repairs, Supplies & Others		11,888									11,888
Allocation of CW Facility Support		231,556									231,556
Sub-Total		350,289									350,289
Grand Total		2,778,970	510,321	142,480	969,070	0	79,256	0	0	163,796	4,643,892

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	3%
<b>Projected Enrollment K-12</b>	258	<b>Total Teachers</b>	17	<b>% of Free/Reduced Lunch</b>	5%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	74,004	<b>Estimated % of Special Education</b>	7%
<b>Current Enrollment (September) - K-12</b>	264				

SCHOOL SEGMENT REPORT FOR BURNSIDE SCHOLASTIC ACADEMY										
(In Actual Dollars)										
Cost Center	29021									
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		2,805,062	1,006,343	502,966	655,789				122,100	
Services		1,589		1,584						500
Supplies & Commodities		9,618	100	14,361	600				100	2,500
Textbooks & Supplies		46,221		3,258						
Miscellaneous		9,474		-11,707						454
Allocation of CW Programs		19,427	88,486		43,268		82,895	17,284		145,981
Sub-Total		2,891,391	1,094,929	510,462	699,657		82,895	17,284	122,200	149,435
Administration										
School Based Admin		261,226		8,000						
Allocation of CO Support Services		403,886	11,880		16,550		16,802	1,225	3,731	44,213
Sub-Total		665,112	11,880	8,000	16,550		16,802	1,225	3,731	44,213
Support Services										
Food Services		307,398								
Safety and Security		93,936		3,405						
Transportation			290,341	2,500	576,051					
Special Education Support			160,632							
Allocation of CW Support Services		673,070	383,486	104,729						
Sub-Total		1,074,404	834,459	110,634	576,051					
Facility Support										
Personnel		146,717								
Utilities (Energy & Telecom)		80,434								
Repairs, Supplies & Others		79,522								
Allocation of CW Facility Support		291,275								
Sub-Total		597,948								
Grand Total		5,228,855	1,941,268	629,096	1,292,258	0	99,697	18,509	125,931	193,647
DEMOGRAPHICS										
Projected Enrollment Pre-K		40		Student/Teacher Ratio		19 To 1		% of Poverty		42%
Projected Enrollment K-12		733		Total Teachers		42		% of Free/Reduced Lunch		69%
Current Enrollment (September) - Pre-K		40		Average Teacher Salary		74,280		Estimated % of Special Education		15%
Current Enrollment (September) - K-12		725								

# SCHOOL SEGMENT REPORT FOR STEPHEN DECATUR CLASSICAL SCHOOL

(In Actual Dollars)

Cost Center	29031	(In Actual Dollars)									
Type	Elementary										
Grade Level	K-6										
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		1,196,335	201,448	32,268	439,769						1,869,820
Services		607		31,958							32,565
Supplies & Commodities		3,700	100	9,000	450						13,250
Textbooks & Supplies		17,862		5,744							23,606
Miscellaneous		3,616		14,000							17,616
Allocation of CW Programs		8,704	7,972		29,655		33,578	17,284		74,132	171,325
Sub-Total		1,230,824	209,520	92,970	469,874		33,578	17,284		74,132	2,128,182
Administration											
School Based Admin		237,713									237,713
Allocation of CO Support Services		164,789	4,641		11,343		6,806	1,225		17,434	206,238
Sub-Total		402,502	4,641		11,343		6,806	1,225		17,434	443,951
Support Services											
Food Services		141,325									141,325
Safety and Security		45,119									45,119
Transportation			40,921	7,030	309,769						357,720
Special Education Support			9,709								9,709
Allocation of CW Support Services		269,425	140,708	8,813							418,946
Sub-Total		455,869	191,338	15,843	309,769						972,819
Facility Support											
Personnel		93,678									93,678
Utilities (Energy & Telecom)		42,842									42,842
Repairs, Supplies & Others		23,884									23,884
Allocation of CW Facility Support		117,987									117,987
Sub-Total		278,391									278,391
Grand Total		2,367,586	405,499	108,813	790,986	0	40,384	18,509	0	91,566	3,823,343

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	9%
<b>Projected Enrollment K-12</b>	302	<b>Total Teachers</b>	18	<b>% of Free/Reduced Lunch</b>	15%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	68,392	<b>Estimated % of Special Education</b>	4%
<b>Current Enrollment (September) - K-12</b>	274				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	0	Student/Teacher Ratio	15 To 1	% of Poverty	48%
Projected Enrollment K-12	386	Total Teachers	27	% of Free/Reduced Lunch	80%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	69,232	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	387				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	40	Student/Teacher Ratio	20 To 1	% of Poverty	58%
Projected Enrollment K-12	543	Total Teachers	30	% of Free/Reduced Lunch	92%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	69,499	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	545				



**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	29061 Elementary PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,923,911	487,499	360,408	191,767				113,997		3,077,582
Services		976		31,973							32,949
Supplies & Commodities		6,092	100	21,568	200				100	400	28,460
Textbooks & Supplies		28,427		18,372							46,799
Miscellaneous		5,819		-46						2,404	8,177
Allocation of CW Programs		12,069	59,788		12,499		51,492	154,722		93,430	383,999
Sub-Total		1,977,294	547,387	432,275	204,466		51,492	154,722	114,097	96,234	3,577,966
Administration											
School Based Admin		415,159		84,904							500,063
Allocation of CO Support Services		257,440	7,592		4,781		10,437	770		27,463	308,483
Sub-Total		672,599	7,592	84,904	4,781		10,437	770		27,463	808,546
Support Services											
Food Services		285,959									285,959
Safety and Security		90,826									90,826
Transportation		107,066		879						200	108,145
Special Education Support											
Allocation of CW Support Services		256,261	244,514	87,289							588,064
Sub-Total		740,112	244,514	88,168						200	1,072,994
Facility Support											
Personnel		118,731									118,731
Utilities (Energy & Telecom)		113,263									113,263
Repairs, Supplies & Others		49,716									49,716
Allocation of CW Facility Support		180,931									180,931
Sub-Total		462,641									462,641
Grand Total		3,852,646	799,493	605,347	209,247	0	61,929	155,492	114,097	123,897	5,922,148

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	55%
<b>Projected Enrollment K-12</b>	454	<b>Total Teachers</b>	29	<b>% of Free/Reduced Lunch</b>	86%
<b>Current Enrollment (September) - Pre-K</b>	44	<b>Average Teacher Salary</b>	69,187	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	489				

## (In Actual Dollars)

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	34	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	670	<b>Total Teachers</b>	37	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	33	<b>Average Teacher Salary</b>	66,342	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	667				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	23%
Projected Enrollment K-12	364	Total Teachers	24	% of Free/Reduced Lunch	35%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	69,520	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	358				

## (In Actual Dollars)

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	29091 Elementary PreK-8 1	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	4,647,364	800,618	1,095,438	527,559	115,894			305,091		7,491,964
Services	2,451		12,853						4,000	19,304
Supplies & Commodities	15,050	200	40,328	600	100			200	2,394	58,872
Textbooks & Supplies	71,907		14,150							86,057
Miscellaneous	14,615		17,021						1,200	32,836
Allocation of CW Programs	16,218	108,415		35,012	7,568	102,878	422,086		238,900	931,078
Sub-Total	4,767,605	909,233	1,179,790	563,171	123,562	102,878	422,086	305,291	246,494	8,620,111
Administration										
School Based Admin	576,940		146,889							723,829
Allocation of CO Support Services	500,057	20,502		13,392	5,290	20,852	3,651	9,210	53,538	626,492
Sub-Total	1,076,997	20,502	146,889	13,392	5,290	20,852	3,651	9,210	53,538	1,350,321
Support Services										
Food Services	737,269									737,269
Safety and Security	125,552		2,536							128,088
Transportation			5,650							5,650
Special Education Support										
Allocation of CW Support Services	643,096	643,263	234,094							1,520,452
Sub-Total	1,505,917	643,263	242,280							2,391,459
Facility Support										
Personnel	642,572									642,572
Utilities (Energy & Telecom)	120,649									120,649
Repairs, Supplies & Others	99,966									99,966
Allocation of CW Facility Support	361,492									361,492
Sub-Total	1,224,679									1,224,679
Grand Total	8,575,198	1,572,998	1,568,959	576,563	128,852	123,730	425,737	314,501	300,032	13,586,571

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	142	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	55%
<b>Projected Enrollment K-12</b>	1,192	<b>Total Teachers</b>	65	<b>% of Free/Reduced Lunch</b>	89%
<b>Current Enrollment (September) - Pre-K</b>	142	<b>Average Teacher Salary</b>	68,607	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	1,238				

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	29101 Elementary PreK-2 0	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	1,075,975	965,461	159,944	196,852				311,784	157,637	2,867,653
Services	684		2,208						440	3,332
Supplies & Commodities	4,413		2,652	200				200	615	8,080
Textbooks & Supplies	16,765		16,185							32,950
Miscellaneous	4,079		1,500	10,000						15,579
Allocation of CW Programs	18,396	64,571		12,552	7,568	41,202			74,016	218,305
Sub-Total	1,120,312	1,030,032	182,489	219,604	7,568	41,202		311,984	232,708	3,145,899
Administration										
School Based Admin	262,798		50,695							313,493
Allocation of CO Support Services	206,366	5,625		4,801	5,290	8,351		9,410	21,516	261,359
Sub-Total	469,164	5,625	50,695	4,801	5,290	8,351		9,410	21,516	574,852
Support Services										
Food Services										
Safety and Security										
Transportation		191,427	1,500							192,927
Special Education Support		110,755								110,755
Allocation of CW Support Services	247,143	200,445	44,059							491,646
Sub-Total	247,143	502,627	45,559							795,328
Facility Support										
Personnel	3,595									3,595
Utilities (Energy & Telecom)	8,453									8,453
Repairs, Supplies & Others	12,380									12,380
Allocation of CW Facility Support	144,776									144,776
Sub-Total	169,204									169,204
Grand Total	2,005,822	1,538,284	278,743	224,405	12,858	49,554	0	321,394	254,224	4,685,283

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	71	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	38%
<b>Projected Enrollment K-12</b>	295	<b>Total Teachers</b>	26	<b>% of Free/Reduced Lunch</b>	60%
<b>Current Enrollment (September) - Pre-K</b>	71	<b>Average Teacher Salary</b>	61,546	<b>Estimated % of Special Education</b>	33%
<b>Current Enrollment (September) - K-12</b>	157				

SCHOOL SEGMENT REPORT FOR A PHILIP RANDOLPH MAGNET SCHOOL										
(In Actual Dollars)										
Cost Center	29111									
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		2,213,688	448,393	693,671	300,702				344,620	4,001,074
Services		1,368		13,591						15,459
Supplies & Commodities		8,225		19,561	300				200	29,832
Textbooks & Supplies		39,956		2,600						42,556
Miscellaneous		8,156		5,635						16,391
Allocation of CW Programs		9,105	52,613		19,685		61,779	204,547		131,779
Sub-Total		2,280,498	501,006	735,058	320,687		61,779	204,547	344,820	136,425
Administration										
School Based Admin		240,457		74,387						314,844
Allocation of CO Support Services		299,623	11,173		7,529		12,522		10,393	32,075
Sub-Total		540,080	11,173	74,387	7,529		12,522		10,393	32,075
Support Services										
Food Services		335,818								335,818
Safety and Security		47,900		51,521						99,421
Transportation			23,770	1,000						24,770
Special Education Support			16,925							16,925
Allocation of CW Support Services		358,956	349,689	145,279						853,924
Sub-Total		742,674	390,384	197,800						1,330,858
Facility Support										
Personnel		221,458								221,458
Utilities (Energy & Telecom)		162,648								162,648
Repairs, Supplies & Others		70,595								70,595
Allocation of CW Facility Support		217,077								217,077
Sub-Total		671,778								671,778
Grand Total		4,235,030	902,563	1,007,245	328,216	0	74,300	204,547	355,213	168,500
DEMOGRAPHICS										
Projected Enrollment Pre-K		79		Student/Teacher Ratio		19 To 1		% of Poverty		62%
Projected Enrollment K-12		648		Total Teachers		39		% of Free/Reduced Lunch		99%
Current Enrollment (September) - Pre-K		87		Average Teacher Salary		62,561		Estimated % of Special Education		9%
Current Enrollment (September) - K-12		665								

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	29121 Elementary K-8 0	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	2,888,800	604,458	594,727	483,409				264,081	4,058	4,839,533
Services	1,606		6,348							7,954
Supplies & Commodities	9,638	100	14,923	500				200	273	25,634
Textbooks & Supplies	47,001		100,657							147,658
Miscellaneous	9,577		35,651							45,228
Allocation of CW Programs	19,136	53,410		31,534	7,568	77,146	33,974		134,024	356,791
Sub-Total	2,975,758	657,968	752,306	515,443	7,568	77,146	33,974	264,281	138,355	5,422,798
Administration										
School Based Admin	226,789		53,754							280,543
Allocation of CO Support Services	376,896	13,048		12,062	5,290	15,636	2,408		41,270	466,611
Sub-Total	603,685	13,048	53,754	12,062	5,290	15,636	2,408		41,270	747,154
Support Services										
Food Services	365,181									365,181
Safety and Security	46,881									46,881
Transportation		86,004	15,435	427,910						529,349
Special Education Support		16,925								16,925
Allocation of CW Support Services	578,355	406,826	143,470							1,128,651
Sub-Total	990,417	509,755	158,905	427,910						2,086,987
Facility Support										
Personnel	177,329									177,329
Utilities (Energy & Telecom)	132,830									132,830
Repairs, Supplies & Others	67,952									67,952
Allocation of CW Facility Support	271,072									271,072
Sub-Total	649,183									649,183
Grand Total	5,219,044	1,180,771	964,965	955,415	12,858	92,782	36,382	264,281	179,625	8,906,122

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	80	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	53%
<b>Projected Enrollment K-12</b>	769	<b>Total Teachers</b>	44	<b>% of Free/Reduced Lunch</b>	87%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	68,463	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	729				

SCHOOL SEGMENT REPORT FOR HAWTHORNE SCHOLASTIC ACADEMY										
(In Actual Dollars)										
Cost Center	29131									
Type	Elementary									
Grade Level	K-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		2,389,094	236,112	161,636	465,930					3,252,772
Services		1,129		1,630						2,759
Supplies & Commodities		6,909	100	287	450					7,746
Textbooks & Supplies		33,240								33,240
Miscellaneous		6,729		-7,527						-798
Allocation of CW Programs		11,390	47,033		31,218		51,781	14,008		101,101
Sub-Total		2,448,491	283,245	156,026	497,598		51,781	14,008		101,101
3,552,250										
Administration										
School Based Admin		238,154		43,974						282,128
Allocation of CO Support Services		253,046	8,637		11,941		10,495	993		26,884
Sub-Total		491,200	8,637	43,974	11,941		10,495	993		26,884
594,125										
Support Services										
Food Services		163,637								163,637
Safety and Security		48,779								48,779
Transportation					410,287					410,287
Special Education Support										
Allocation of CW Support Services		408,238	272,490	18,919						699,647
Sub-Total		620,654	272,490	18,919	410,287					1,322,350
1,322,350										
Facility Support										
Personnel		144,063								144,063
Utilities (Energy & Telecom)		82,549								82,549
Repairs, Supplies & Others		58,517								58,517
Allocation of CW Facility Support		181,946								181,946
Sub-Total		467,075								467,075
467,075										
Grand Total										
		4,027,420	564,372	218,919	919,826	0	62,276	15,001	0	127,985
5,935,799										
DEMOGRAPHICS										
Projected Enrollment Pre-K		0		Student/Teacher Ratio	20 To 1		% of Poverty		11%	
Projected Enrollment K-12		562		Total Teachers	30		% of Free/Reduced Lunch		17%	
Current Enrollment (September) - Pre-K		0		Average Teacher Salary	71,280		Estimated % of Special Education		11%	
Current Enrollment (September) - K-12		561								



## SCHOOL SEGMENT REPORT FOR GALILEO SCHOLASTIC ACADEMY OF MATH & SCIENCE

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	29141 Elementary PreK-8 0	(In Actual Dollars)									
		General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,397,792	436,998	293,979	543,172	113,751			208,068		3,993,760
Services		1,157		1,632							2,789
Supplies & Commodities		7,222		3,769	500	100			100	1,441	13,132
Textbooks & Supplies		34,068								337	34,405
Miscellaneous		6,897		43,385						899	51,181
Allocation of CW Programs		22,116	52,613		35,819	7,568	66,473	10,865		114,820	310,275
Sub-Total		2,469,252	489,611	342,765	579,491	121,419	66,473	10,865	208,168	117,497	4,405,542
Administration											
School Based Admin		289,791		73,308							363,099
Allocation of CO Support Services		329,007	9,421		13,701	5,290	13,473	770	6,303	34,637	412,602
Sub-Total		618,798	9,421	73,308	13,701	5,290	13,473	770	6,303	34,637	775,701
Support Services											
Food Services		254,123									254,123
Safety and Security		44,510									44,510
Transportation					408,781						408,781
Special Education Support											
Allocation of CW Support Services		441,286	297,768	80,914							819,968
Sub-Total		739,919	297,768	80,914	408,781						1,527,382
Facility Support											
Personnel		125,655									125,655
Utilities (Energy & Telecom)		397,383									397,383
Repairs, Supplies & Others		69,644									69,644
Allocation of CW Facility Support		233,572									233,572
Sub-Total		826,254									826,254
Grand Total		4,654,223	796,801	496,987	1,001,973	126,709	79,946	11,635	214,471	152,134	7,534,879

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	37	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	41%
<b>Projected Enrollment K-12</b>	576	<b>Total Teachers</b>	34	<b>% of Free/Reduced Lunch</b>	68%
<b>Current Enrollment (September) - Pre-K</b>	35	<b>Average Teacher Salary</b>	74,936	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	577				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	29151 Elementary PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		4,523,925	507,632	1,167,039	527,697				442,089		7,168,382
Services		30,000		25,389						2,500	57,889
Supplies & Commodities		14,053	100	22,332	500				1,125	1,822	39,932
Textbooks & Supplies		51,521		1,380						668	53,569
Miscellaneous		4,028		5,825						1,800	11,653
Allocation of CW Programs		27,623	88,486		34,709	7,568	113,338			181,070	452,794
Sub-Total		4,651,150	596,218	1,221,965	562,906	7,568	113,338		443,214	187,860	7,784,219
Administration											
School Based Admin		262,222		64,890							327,112
Allocation of CO Support Services		576,560	19,396		13,276	5,290	22,972		13,337	60,574	711,405
Sub-Total		838,782	19,396	64,890	13,276	5,290	22,972		13,337	60,574	1,038,517
Support Services											
Food Services		880,889									880,889
Safety and Security		62,886		56,087							118,973
Transportation					329,673					500	330,173
Special Education Support			25,635								25,635
Allocation of CW Support Services		722,146	605,728	225,013							1,552,887
Sub-Total		1,665,921	631,363	281,100	329,673					500	2,908,557
Facility Support											
Personnel		329,067									329,067
Utilities (Energy & Telecom)		299,573									299,573
Repairs, Supplies & Others		146,507									146,507
Allocation of CW Facility Support		398,246									398,246
Sub-Total		1,173,393									1,173,393
Grand Total		8,329,247	1,246,977	1,567,955	905,855	12,858	136,311	0	456,551	248,933	12,904,686

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	103	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	1,159	<b>Total Teachers</b>	61	<b>% of Free/Reduced Lunch</b>	89%
<b>Current Enrollment (September) - Pre-K</b>	106	<b>Average Teacher Salary</b>	70,900	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	1,163				

## (In Actual Dollars)

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	29161										
Grade Level	Elementary										
Number Of Branches	K-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,420,709	410,830	68,911	677,920	106,889					3,685,259
Services		1,156		1,224							2,380
Supplies & Commodities		7,219	100	100	650	100					8,169
Textbooks & Supplies		33,997		70,159							104,156
Miscellaneous		6,892									6,892
Allocation of CW Programs		20,493	41,453		45,167	7,568	55,415	34,909		123,035	328,040
Sub-Total		2,490,466	452,383	140,394	723,737	114,557	55,415	34,909		123,035	4,134,896
Administration											
School Based Admin		242,619		59,606							302,225
Allocation of CO Support Services		275,460	8,776		17,276	5,290	11,232	2,474		28,895	349,403
Sub-Total		518,079	8,776	59,606	17,276	5,290	11,232	2,474		28,895	651,628
Support Services											
Food Services		114,593									114,593
Safety and Security		44,510									44,510
Transportation			38,675		273,974						312,649
Special Education Support			9,738								9,738
Allocation of CW Support Services		383,810	274,700	19,770							678,280
Sub-Total		542,913	323,113	19,770	273,974						1,159,770
Facility Support											
Personnel		111,969									111,969
Utilities (Energy & Telecom)		55,431									55,431
Repairs, Supplies & Others		42,550									42,550
Allocation of CW Facility Support		194,716									194,716
Sub-Total		404,666									404,666
Grand Total		3,956,125	784,272	219,770	1,014,987	119,847	66,647	37,383	0	151,930	6,350,960

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	11%
<b>Projected Enrollment K-12</b>	571	<b>Total Teachers</b>	35	<b>% of Free/Reduced Lunch</b>	18%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	67,458	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	573				

SCHOOL SEGMENT REPORT FOR ANDREW JACKSON LANGUAGE ACADEMY										
(In Actual Dollars)										
Cost Center	29171									
Type	Elementary									
Grade Level	K-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		2,273,591	315,736	176,442	620,251	43,637				
Services		1,099		20,348						
Supplies & Commodities		6,987		3,209	600	50				
Textbooks & Supplies		32,353								
Miscellaneous		6,550		1						
Allocation of CW Programs		19,813	33,481		40,721	3,784	54,354	23,703		114,279
Sub-Total		2,340,393	349,217	200,000	661,572	47,471	54,354	23,703		114,279
Administration										
School Based Admin		239,769								
Allocation of CO Support Services		269,760	8,407		15,576	2,645	11,017	1,680		28,282
Sub-Total		509,529	8,407		15,576	2,645	11,017	1,680		28,282
Support Services										
Food Services		228,597								
Safety and Security		42,925								
Transportation					253,928					
Special Education Support										
Allocation of CW Support Services		354,502	260,974	34,692						
Sub-Total		626,024	260,974	34,692	253,928					
Facility Support										
Personnel		270,334								
Utilities (Energy & Telecom)		120,312								
Repairs, Supplies & Others		51,870								
Allocation of CW Facility Support		190,987								
Sub-Total		633,503								
Grand Total		4,109,450	618,598	234,692	931,076	50,116	65,371	25,383	0	142,562
DEMOGRAPHICS										
Projected Enrollment Pre-K		0		Student/Teacher Ratio		17 To 1		% of Poverty		20%
Projected Enrollment K-12		547		Total Teachers		34		% of Free/Reduced Lunch		32%
Current Enrollment (September) - Pre-K		0		Average Teacher Salary		67,509		Estimated % of Special Education		8%
Current Enrollment (September) - K-12		545								

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	14%
<b>Projected Enrollment K-12</b>	187	<b>Total Teachers</b>	14	<b>% of Free/Reduced Lunch</b>	23%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	71,878	<b>Estimated % of Special Education</b>	3%
<b>Current Enrollment (September) - K-12</b>	192				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	72	Student/Teacher Ratio	19 To 1	% of Poverty	36%
Projected Enrollment K-12	621	Total Teachers	37	% of Free/Reduced Lunch	58%
Current Enrollment (September) - Pre-K	73	Average Teacher Salary	67,998	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	598				

## SCHOOL SEGMENT REPORT FOR MARK SHERIDAN MATHEMATICS & SCIENCE ACADEMY

**(In Actual Dollars)**

Cost Center	29201	(In Actual Dollars)									
Type	Elementary										
Grade Level	K-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		2,311,209	225,112	387,386	465,522						3,389,229
Services		1,116		2,400						1,800	5,316
Supplies & Commodities		7,105	100	9,101	450					607	17,363
Textbooks & Supplies		32,817									32,817
Miscellaneous		6,651		4,050						1	10,702
Allocation of CW Programs		20,463	39,061		30,564	7,568	55,221	40,070		100,130	293,079
Sub-Total		2,379,361	264,273	402,937	496,536	7,568	55,221	40,070		102,538	3,748,506
Administration											
School Based Admin		391,088		64,405							455,493
Allocation of CO Support Services		274,461	8,484		11,691	5,290	11,193	2,839		28,795	342,752
Sub-Total		665,549	8,484	64,405	11,691	5,290	11,193	2,839		28,795	798,245
Support Services											
Food Services		214,879									214,879
Safety and Security		31,218									31,218
Transportation				500	371,070						371,570
Special Education Support											
Allocation of CW Support Services		394,808	265,462	70,654							730,924
Sub-Total		640,905	265,462	71,154	371,070						1,348,591
Facility Support											
Personnel		152,491									152,491
Utilities (Energy & Telecom)		82,092									82,092
Repairs, Supplies & Others		20,579									20,579
Allocation of CW Facility Support		194,036									194,036
Sub-Total		449,198									449,198
Grand Total		4,135,014	538,219	538,496	879,297	12,858	66,414	42,909	0	131,333	6,344,540

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	40%
<b>Projected Enrollment K-12</b>	552	<b>Total Teachers</b>	33	<b>% of Free/Reduced Lunch</b>	66%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	67,577	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	535				

## SCHOOL SEGMENT REPORT FOR ANNIE KELLER REGIONAL GIFTED MAGNET SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	29211										
Grade Level	Elementary										
Number Of Branches	1-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,075,960	253,461	15,826	287,407						1,632,654
Services		487		33,183							33,670
Supplies & Commodities		3,168		5,350	300						8,818
Textbooks & Supplies		14,301		14,844							29,145
Miscellaneous		2,904		30,797							33,701
Allocation of CW Programs		8,466	15,146		18,731		31,989	18,336		52,630	145,299
Sub-Total		1,105,286	268,607	100,000	306,438		31,989	18,336		52,630	1,883,287
Administration											
School Based Admin		250,589									250,589
Allocation of CO Support Services		157,035	3,658		7,165		6,484	1,299		16,609	192,249
Sub-Total		407,624	3,658		7,165		6,484	1,299		16,609	442,838
Support Services											
Food Services		111,880									111,880
Safety and Security		43,083									43,083
Transportation			41,188		450,744						491,932
Special Education Support			26,997								26,997
Allocation of CW Support Services		287,827	113,891	7,715							409,433
Sub-Total		442,790	182,076	7,715	450,744						1,083,325
Facility Support											
Personnel		24,547									24,547
Utilities (Energy & Telecom)		50,352									50,352
Repairs, Supplies & Others		33,812									33,812
Allocation of CW Facility Support		112,403									112,403
Sub-Total		221,114									221,114
Grand Total		2,176,814	454,341	107,715	764,347	0	38,473	19,635	0	69,239	3,630,564

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	10%
<b>Projected Enrollment K-12</b>	238	<b>Total Teachers</b>	15	<b>% of Free/Reduced Lunch</b>	17%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	71,259	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	227				



**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	40	Student/Teacher Ratio	18 To 1	% of Poverty	23%
Projected Enrollment K-12	432	Total Teachers	27	% of Free/Reduced Lunch	37%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	69,553	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	434				

## SCHOOL SEGMENT REPORT FOR WALTER L NEWBERRY MATHEMATICS & SCIENCE ACADEMY

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	29231 Elementary K-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,969,179	612,220	184,743	348,937	43,637					3,158,716
Services		1,068		3,493							4,561
Supplies & Commodities		6,614	100	200	350	50					7,314
Textbooks & Supplies		31,229									31,229
Miscellaneous		6,368		11,564					4,000		21,932
Allocation of CW Programs		19,465	69,354		23,455	3,784	51,995	19,074		85,538	272,664
Sub-Total		2,033,923	681,674	200,000	372,742	47,471	51,995	19,074	4,000	85,538	3,496,416
Administration											
School Based Admin		251,393									251,393
Allocation of CO Support Services		258,240	7,823		8,971	2,645	10,539	1,352		27,058	316,627
Sub-Total		509,633	7,823		8,971	2,645	10,539	1,352		27,058	568,020
Support Services											
Food Services		213,831									213,831
Safety and Security		47,901									47,901
Transportation					490,605						490,605
Special Education Support			51,270								51,270
Allocation of CW Support Services		413,117	255,475	45,914							714,506
Sub-Total		674,849	306,745	45,914	490,605						1,518,113
Facility Support											
Personnel		105,321									105,321
Utilities (Energy & Telecom)		67,647									67,647
Repairs, Supplies & Others		52,527									52,527
Allocation of CW Facility Support		182,699									182,699
Sub-Total		408,194									408,194
Grand Total		3,626,598	996,241	245,914	872,318	50,116	62,534	20,426	4,000	112,596	5,990,743

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	28%
<b>Projected Enrollment K-12</b>	509	<b>Total Teachers</b>	30	<b>% of Free/Reduced Lunch</b>	47%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	70,620	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	518				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	0	Student/Teacher Ratio	15 To 1	% of Poverty	30%
Projected Enrollment K-12	236	Total Teachers	17	% of Free/Reduced Lunch	48%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	72,066	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	240				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	29251 Elementary PreK-3 0	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	920,114	68,804	59,498	319,555				136,892		1,504,863
Services	430		17,088							17,518
Supplies & Commodities	2,786		21,050	350				100		24,286
Textbooks & Supplies	12,658		1,400							14,058
Miscellaneous	2,562		15,500							18,062
Allocation of CW Programs	15,215	21,524		21,348		26,693	15,073		55,926	155,778
Sub-Total	953,765	90,328	114,536	341,253		26,693	15,073	136,992	55,926	1,734,565
Administration										
School Based Admin	243,991									243,991
Allocation of CO Support Services	135,027	3,735		8,166		5,410	1,068	4,173	13,859	171,438
Sub-Total	379,018	3,735		8,166		5,410	1,068	4,173	13,859	415,429
Support Services										
Food Services	106,565									106,565
Safety and Security	41,450									41,450
Transportation		16,936	2,504	130,569						150,009
Special Education Support		16,925								16,925
Allocation of CW Support Services	174,662	117,841	30,909							323,412
Sub-Total	322,677	151,702	33,413	130,569						638,361
Facility Support										
Personnel	138,908									138,908
Utilities (Energy & Telecom)	9,484									9,484
Repairs, Supplies & Others	26,250									26,250
Allocation of CW Facility Support	93,793									93,793
Sub-Total	268,435									268,435
Grand Total	1,923,895	245,764	147,949	479,988	0	32,103	16,141	141,165	69,785	3,056,790

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	29	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	40%
<b>Projected Enrollment K-12</b>	214	<b>Total Teachers</b>	15	<b>% of Free/Reduced Lunch</b>	64%
<b>Current Enrollment (September) - Pre-K</b>	29	<b>Average Teacher Salary</b>	65,876	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	225				

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	27%
<b>Projected Enrollment K-12</b>	199	<b>Total Teachers</b>	14	<b>% of Free/Reduced Lunch</b>	45%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	65,956	<b>Estimated % of Special Education</b>	6%
<b>Current Enrollment (September) - K-12</b>	183				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	29271 Elementary PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,184,501	468,229	315,935	397,369	118,036			122,794		3,606,864
Services		1,079		2,424							3,503
Supplies & Commodities		6,607		36,821	400	100			100	2,362	46,390
Textbooks & Supplies		31,599									31,599
Miscellaneous		6,432								1	6,433
Allocation of CW Programs		20,265	57,396		25,990	7,568	53,865	40,513		93,548	299,145
Sub-Total		2,250,483	525,625	355,180	423,759	125,704	53,865	40,513	122,894	95,911	3,993,934
Administration											
School Based Admin		239,294									239,294
Allocation of CO Support Services		267,862	8,545		9,941	5,290	10,918	2,871	3,751	28,090	337,269
Sub-Total		507,156	8,545		9,941	5,290	10,918	2,871	3,751	28,090	576,563
Support Services											
Food Services		199,008									199,008
Safety and Security		46,204									46,204
Transportation					75,588						75,588
Special Education Support			26,997								26,997
Allocation of CW Support Services		300,490	272,739	72,731							645,960
Sub-Total		545,702	299,736	72,731	75,588						993,757
Facility Support											
Personnel		137,141									137,141
Utilities (Energy & Telecom)		182,648									182,648
Repairs, Supplies & Others		64,551									64,551
Allocation of CW Facility Support		189,269									189,269
Sub-Total		573,609									573,609
Grand Total		3,876,950	833,906	427,911	509,288	130,994	64,782	43,384	126,645	124,002	6,137,863

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	36	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	41%
<b>Projected Enrollment K-12</b>	520	<b>Total Teachers</b>	32	<b>% of Free/Reduced Lunch</b>	64%
<b>Current Enrollment (September) - Pre-K</b>	34	<b>Average Teacher Salary</b>	71,638	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	523				

SCHOOL SEGMENT REPORT FOR MARK SKINNER SCHOOL										
(In Actual Dollars)										
Cost Center	29281									
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		2,240,503	996,588	160,168	658,426				333,706	4,389,391
Services		1,219		10,648						11,867
Supplies & Commodities		7,373	300	6,696	650				4,200	19,219
Textbooks & Supplies		35,583							3,000	38,583
Miscellaneous		7,268							-1,599	5,669
Allocation of CW Programs		15,625	47,033		43,145		80,662	15,291		127,894
Sub-Total		2,307,571	1,043,921	177,512	702,221		80,662	15,291	339,307	127,894
Administration										
School Based Admin		337,804		11,489						349,293
Allocation of CO Support Services		393,130	9,437		16,503		16,349	1,084		41,879
Sub-Total		730,934	9,437	11,489	16,503		16,349	1,084		41,879
Support Services										
Food Services		418,131								418,131
Safety and Security		168,645		10,999						179,644
Transportation			527,352		379,888				1,000	908,240
Special Education Support			215,782							215,782
Allocation of CW Support Services		634,511	295,177	26,917						956,605
Sub-Total		1,221,287	1,038,311	37,916	379,888				1,000	2,678,402
Facility Support										
Personnel		377,454								377,454
Utilities (Energy & Telecom)		8,947								8,947
Repairs, Supplies & Others		65,393								65,393
Allocation of CW Facility Support		283,428								283,428
Sub-Total		735,222								735,222
Grand Total		4,995,014	2,091,668	226,917	1,098,612	0	97,011	16,375	340,307	169,773
9,035,677										
DEMOGRAPHICS										
Projected Enrollment Pre-K		39		Student/Teacher Ratio		17 To 1		% of Poverty		14%
Projected Enrollment K-12		575		Total Teachers		38		% of Free/Reduced Lunch		23%
Current Enrollment (September) - Pre-K		39		Average Teacher Salary		67,826		Estimated % of Special Education		9%
Current Enrollment (September) - K-12		579								

SCHOOL SEGMENT REPORT FOR STONE SCHOLASTIC ACADEMY										
(In Actual Dollars)										
Cost Center	29291									
Type	Elementary									
Grade Level	K-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		2,472,508	615,406	253,863	579,746	333,027		48,929		4,303,479
Services		1,293		8,196						9,489
Supplies & Commodities		7,724	300	5,150	550	300				14,024
Textbooks & Supplies		38,010		6,611						44,621
Miscellaneous		7,711		8,000						15,711
Allocation of CW Programs		23,764	65,368		38,129	22,704	63,429	16,810		119,955
Sub-Total		2,551,010	681,074	281,820	618,425	356,031	63,429	65,739		119,955
Administration										
School Based Admin		246,586								246,586
Allocation of CO Support Services		316,354	9,775		14,584	15,869	12,856	1,191		33,305
Sub-Total		562,940	9,775		14,584	15,869	12,856	1,191		33,305
Support Services										
Food Services		146,264								146,264
Safety and Security		40,612								40,612
Transportation			79,467		179,834					259,301
Special Education Support			10,431							10,431
Allocation of CW Support Services		399,774	313,198	71,067						784,039
Sub-Total		586,650	403,096	71,067	179,834					1,240,647
Facility Support										
Personnel		270,409								270,409
Utilities (Energy & Telecom)		80,454								80,454
Repairs, Supplies & Others		53,380								53,380
Allocation of CW Facility Support		222,876								222,876
Sub-Total		627,119								627,119
Grand Total		4,327,718	1,093,945	352,887	812,843	371,900	76,285	66,930	0	153,260
DEMOGRAPHICS										
Projected Enrollment Pre-K		0		Student/Teacher Ratio		17 To 1		% of Poverty		35%
Projected Enrollment K-12		636		Total Teachers		38		% of Free/Reduced Lunch		58%
Current Enrollment (September) - Pre-K		0		Average Teacher Salary		68,826		Estimated % of Special Education		13%
Current Enrollment (September) - K-12		630								



**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	29301										
Grade Level	Elementary										
Number Of Branches	K-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		3,225,320	558,024	207,975	644,428	91,435					4,727,182
Services		1,659		8,549							10,208
Supplies & Commodities		10,099	100	1,100	600	100					11,999
Textbooks & Supplies		48,778		10,000							58,778
Miscellaneous		9,889									9,889
Allocation of CW Programs		15,582	74,137		43,078	7,568	73,122	54,403		143,598	411,488
Sub-Total		3,311,327	632,261	227,624	688,106	99,103	73,122	54,403		143,598	5,229,544
Administration											
School Based Admin		244,958		66,516							311,474
Allocation of CO Support Services		357,658	12,587		16,477	5,290	14,821	4,355		38,088	449,276
Sub-Total		602,616	12,587	66,516	16,477	5,290	14,821	4,355		38,088	760,750
Support Services											
Food Services		201,736									201,736
Safety and Security		25,836									25,836
Transportation			41,987		587,595						629,582
Special Education Support			51,270								51,270
Allocation of CW Support Services		599,868	399,248	73,197							1,072,312
Sub-Total		827,440	492,505	73,197	587,595						1,980,736
Facility Support											
Personnel		124,255									124,255
Utilities (Energy & Telecom)		101,923									101,923
Repairs, Supplies & Others		70,279									70,279
Allocation of CW Facility Support		256,933									256,933
Sub-Total		553,390									553,390
Grand Total		5,294,773	1,137,352	367,337	1,292,178	104,393	87,942	58,758	0	181,687	8,524,420

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	28%
<b>Projected Enrollment K-12</b>	819	<b>Total Teachers</b>	43	<b>% of Free/Reduced Lunch</b>	46%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	71,502	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	827				

# SCHOOL SEGMENT REPORT FOR JOHN H VANDERPOEL MAGNET SCHOOL

(In Actual Dollars)

Cost Center Type Grade Level Number Of Branches	29311 Elementary K-8 0	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	1,451,279	118,038	102,987	323,494						1,995,798
Services	659		35,080							35,739
Supplies & Commodities	4,162		6,933	300						11,395
Textbooks & Supplies	19,396									19,396
Miscellaneous	3,929		5,000							8,929
Allocation of CW Programs	9,038	22,321		21,319		35,846	28,490		64,437	181,451
Sub-Total	1,488,463	140,359	150,000	345,113		35,846	28,490		64,437	2,252,708
Administration										
School Based Admin	246,722									246,722
Allocation of CO Support Services	175,758	5,026		8,154		7,266	2,019		18,611	216,833
Sub-Total	422,480	5,026		8,154		7,266	2,019		18,611	463,555
Support Services										
Food Services	111,496									111,496
Safety and Security	30,142									30,142
Transportation				349,986						349,986
Special Education Support										
Allocation of CW Support Services	281,178	156,855	25,594							463,627
Sub-Total	422,816	156,855	25,594	349,986						955,251
Facility Support										
Personnel	23,524									23,524
Utilities (Energy & Telecom)	234,071									234,071
Repairs, Supplies & Others	38,095									38,095
Allocation of CW Facility Support	125,955									125,955
Sub-Total	421,645									421,645
Grand Total	2,755,404	302,239	175,594	703,253	0	43,112	30,509	0	83,048	4,093,159

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	24%
<b>Projected Enrollment K-12</b>	327	<b>Total Teachers</b>	18	<b>% of Free/Reduced Lunch</b>	40%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	73,250	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	327				

**(In Actual Dollars)**

Cost Center	29321	(In Actual Dollars)									
Type	Elementary										
Grade Level	PreK-8	General	Special	Discretionary/			Reading	After School	Early	Other	
Number Of Branches	1	Education	Education	Supplementary	Deseg	Bilingual	& Math	Programs	Childhood	Programs	Totals
Instruction											
Salaries & Benefits		5,222,999	415,797	885,719	231,242				751,559	177,724	7,685,040
Services		2,519		3,408						4,000	9,927
Supplies & Commodities		17,373		11,590	250				6,545	14,055	49,813
Textbooks & Supplies		70,165		4,000					5,200		79,365
Miscellaneous		17,017		1					4,900	3,300	25,218
Allocation of CW Programs		20,836	46,236		12,257		115,819	79,042		155,039	429,228
Sub-Total		5,350,909	462,033	904,718	243,749		115,819	79,042	768,204	354,118	8,278,591
Administration											
School Based Admin		278,435		123,391							401,826
Allocation of CO Support Services		563,517	21,716		4,688		23,475	6,101		60,132	679,630
Sub-Total		841,952	21,716	123,391	4,688		23,475	6,101		60,132	1,081,456
Support Services											
Food Services		769,817									769,817
Safety and Security		95,494									95,494
Transportation					1,073,226				3,200	350	1,076,776
Special Education Support											
Allocation of CW Support Services		1,023,298	659,597	199,035							1,881,930
Sub-Total		1,888,609	659,597	199,035	1,073,226				3,200	350	3,824,017
Facility Support											
Personnel		620,740									620,740
Utilities (Energy & Telecom)		386,223									386,223
Repairs, Supplies & Others		44,806									44,806
Allocation of CW Facility Support		406,961									406,961
Sub-Total		1,458,730									1,458,730
Grand Total		9,540,201	1,143,346	1,227,144	1,321,663	0	139,293	85,143	771,404	414,600	14,642,795

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	160	<b>Student/Teacher Ratio</b>	25 To 1	<b>% of Poverty</b>	44%
<b>Projected Enrollment K-12</b>	1,253	<b>Total Teachers</b>	58	<b>% of Free/Reduced Lunch</b>	73%
<b>Current Enrollment (September) - Pre-K</b>	160	<b>Average Teacher Salary</b>	72,693	<b>Estimated % of Special Education</b>	4%
<b>Current Enrollment (September) - K-12</b>	1,263				

## (In Actual Dollars)

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	29341 Elementary PreK-8 1	(In Actual Dollars)									
		General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,482,417	206,791	291,478	185,993				142,962		2,309,641
Services		778		24,785						1,388	26,951
Supplies & Commodities		4,790	100	23,423	200				100	1,390	30,003
Textbooks & Supplies		22,887		59,868							82,755
Miscellaneous		4,636		14,230						1	18,867
Allocation of CW Programs		10,226	21,524		12,085		43,626	14,512		62,659	164,631
Sub-Total		1,525,734	228,415	413,784	198,278		43,626	14,512	143,062	65,438	2,632,848
Administration											
School Based Admin		281,459		90,003							371,462
Allocation of CO Support Services		212,517	6,516		4,623		8,842	1,028	4,355	23,268	261,150
Sub-Total		493,976	6,516	90,003	4,623		8,842	1,028	4,355	23,268	632,612
Support Services											
Food Services		288,778									288,778
Safety and Security		74,109									74,109
Transportation		70,551		1,500	288,579						360,630
Special Education Support											
Allocation of CW Support Services		313,821	200,544	82,952							597,317
Sub-Total		747,259	200,544	84,452	288,579						1,320,834
Facility Support											
Personnel		219,810									219,810
Utilities (Energy & Telecom)		100,286									100,286
Repairs, Supplies & Others		60,014									60,014
Allocation of CW Facility Support		153,294									153,294
Sub-Total		533,404									533,404
Grand Total		3,300,372	435,475	588,239	491,480	0	52,469	15,540	147,417	88,706	5,119,698

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	38	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	386	<b>Total Teachers</b>	21	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	36	<b>Average Teacher Salary</b>	66,001	<b>Estimated % of Special Education</b>	6%
<b>Current Enrollment (September) - K-12</b>	404				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	29361 Elementary PreK-8 0	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	1,333,488	86,880	84,031	309,389				144,009		1,957,797
Services	588		1,320							1,908
Supplies & Commodities	3,727		3,000	300				100		7,127
Textbooks & Supplies	17,330		4,325							21,655
Miscellaneous	3,508		7,700							11,208
Allocation of CW Programs	9,563	12,755		20,307		39,428			64,173	146,225
Sub-Total	1,368,204	99,635	100,376	329,996		39,428		144,109	64,173	2,145,920
Administration										
School Based Admin	253,376		49,624							303,000
Allocation of CO Support Services	193,089	5,133		7,768		7,991		4,386	20,471	238,839
Sub-Total	446,465	5,133	49,624	7,768		7,991		4,386	20,471	541,839
Support Services										
Food Services	128,812									128,812
Safety and Security	41,288									41,288
Transportation				566,529						566,529
Special Education Support		25,635								25,635
Allocation of CW Support Services	356,581	156,706	12,088							525,375
Sub-Total	526,681	182,341	12,088	566,529						1,287,639
Facility Support										
Personnel	121,756									121,756
Utilities (Energy & Telecom)	179,975									179,975
Repairs, Supplies & Others	48,887									48,887
Allocation of CW Facility Support	138,541									138,541
Sub-Total	489,159									489,159
Grand Total	2,830,510	287,109	162,088	904,293	0	47,419	0	148,495	84,643	4,464,558

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	41	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	11%
<b>Projected Enrollment K-12</b>	293	<b>Total Teachers</b>	17	<b>% of Free/Reduced Lunch</b>	19%
<b>Current Enrollment (September) - Pre-K</b>	39	<b>Average Teacher Salary</b>	71,830	<b>Estimated % of Special Education</b>	5%
<b>Current Enrollment (September) - K-12</b>	283				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	29371										
Grade Level	Elementary										
Number Of Branches	K-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,387,582	353,427	515,531	391,448	76,088					3,724,076
Services		1,308		6,191							7,499
Supplies & Commodities		7,880	100	12,501	400	100				3,633	24,614
Textbooks & Supplies		38,424		25,300							63,724
Miscellaneous		7,795		3,881						1	11,677
Allocation of CW Programs		13,814	56,599		25,566	7,568	61,141	208,700		101,400	474,787
Sub-Total		2,456,803	410,126	563,404	417,414	83,756	61,141	208,700		105,034	4,306,377
Administration											
School Based Admin		234,626		48,682							283,308
Allocation of CO Support Services		299,645	9,882		9,779	5,290	12,392	15,081		31,868	383,938
Sub-Total		534,271	9,882	48,682	9,779	5,290	12,392	15,081		31,868	667,246
Support Services											
Food Services		304,310									304,310
Safety and Security		47,901									47,901
Transportation					537,423						537,423
Special Education Support											
Allocation of CW Support Services		489,606	314,387	108,947							912,940
Sub-Total		841,817	314,387	108,947	537,423						1,802,574
Facility Support											
Personnel		122,255									122,255
Utilities (Energy & Telecom)		100,313									100,313
Repairs, Supplies & Others		69,432									69,432
Allocation of CW Facility Support		214,835									214,835
Sub-Total		506,835									506,835
Grand Total		4,339,726	734,396	721,033	964,616	89,046	73,533	223,781	0	136,902	7,283,032

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	53%
<b>Projected Enrollment K-12</b>	643	<b>Total Teachers</b>	39	<b>% of Free/Reduced Lunch</b>	88%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	65,678	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	610				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	0	Student/Teacher Ratio	26 To 1	% of Poverty	27%
Projected Enrollment K-12	443	Total Teachers	18	% of Free/Reduced Lunch	43%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	72,051	Estimated % of Special Education	7%
Current Enrollment (September) - K-12	458				

## (In Actual Dollars)

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	29391										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,260,840	818,263	508,866	204,148				287,762		4,079,879
Services		1,099		55,234						2,000	58,333
Supplies & Commodities		6,887		13,535	200				600	1,720	22,942
Textbooks & Supplies		26,916		9,410							36,326
Miscellaneous		6,549		4							6,553
Allocation of CW Programs		13,299	45,439		13,387		56,734	18,061		106,962	253,881
Sub-Total		2,315,590	863,702	587,049	217,735		56,734	18,061	288,362	110,682	4,457,914
Administration											
School Based Admin		61,940		4,193							66,133
Allocation of CO Support Services		283,651	8,637		5,120		11,499	1,280	8,703	30,259	349,150
Sub-Total		345,591	8,637	4,193	5,120		11,499	1,280	8,703	30,259	415,283
Support Services											
Food Services		171,133									171,133
Safety and Security		90,162		3,804							93,966
Transportation			37,185								37,185
Special Education Support			16,925								16,925
Allocation of CW Support Services		299,921	273,881	107,757							681,559
Sub-Total		561,216	327,991	111,561							1,000,768
Facility Support											
Personnel		265,391									265,391
Utilities (Energy & Telecom)											
Repairs, Supplies & Others		59,999									59,999
Allocation of CW Facility Support		199,350									199,350
Sub-Total		524,740									524,740
Grand Total		3,747,137	1,200,330	702,803	222,855	0	68,233	19,341	297,065	140,941	6,398,705

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	47	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	515	<b>Total Teachers</b>	35	<b>% of Free/Reduced Lunch</b>	90%
<b>Current Enrollment (September) - Pre-K</b>	47	<b>Average Teacher Salary</b>	66,280	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	509				



# SCHOOL SEGMENT REPORT FOR WALT DISNEY MAGNET SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	29401										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	1	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
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
Administration											
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
Support Services											
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
Facility Support											
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
Grand Total		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 FOR FRAZIER INTERNATIONAL MAGNET ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	29411	(In Actual Dollars)									
Type	Elementary										
Grade Level	K-6										
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		957,115	436,362	130,374	332,403						1,856,254
Services		16,500		744							17,244
Supplies & Commodities		17,024		2,733	300					680	20,737
Textbooks & Supplies		30,000		12,884							42,884
Miscellaneous										400	400
Allocation of CW Programs		18,718	19,132		25,836		27,650	21,243		74,137	186,716
Sub-Total		1,039,357	455,494	146,735	358,539		27,650	21,243		75,217	2,124,235
Administration											
School Based Admin		21,692		42,983	58,690						123,365
Allocation of CO Support Services		159,088	2,997		9,882		5,604	1,505		14,747	193,823
Sub-Total		180,780	2,997	42,983	68,572		5,604	1,505		14,747	317,188
Support Services											
Food Services											
Safety and Security											
Transportation		571		2,500	173,355					268	176,694
Special Education Support			25,635								25,635
Allocation of CW Support Services		170,225	96,749	34,219							301,193
Sub-Total		170,796	122,384	36,719	173,355					268	503,522
Facility Support											
Personnel		112,693									112,693
Utilities (Energy & Telecom)		8,993									8,993
Repairs, Supplies & Others		10,353									10,353
Allocation of CW Facility Support		97,155									97,155
Sub-Total		229,194									229,194
Grand Total		1,620,127	580,875	226,437	600,466	0	33,254	22,748	0	90,232	3,174,139

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	13 To 1	% of Poverty	55%
Projected Enrollment K-12	195	Total Teachers	16	% of Free/Reduced Lunch	88%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	64,539	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	173				

# SCHOOL SEGMENT REPORT FOR NANCY B JEFFERSON ALTERNATIVE SCHOOL

**(In Actual Dollars)**

Cost Center	30011	(In Actual Dollars)									
Type	High School										
Grade Level	6-12										
Number Of Branches	3	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		4,392,204	1,756,530	90,008						793,631	7,032,373
Services		1,098		12,500							13,598
Supplies & Commodities		12,482								300	12,782
Textbooks & Supplies		30,347									30,347
Miscellaneous		6,543	16,976	8,372							31,891
Allocation of CW Programs		185,479	47,033				91,143	127,830		144,215	595,700
Sub-Total		4,628,153	1,820,539	110,880			91,143	127,830		938,146	7,716,691
Administration											
School Based Admin		297,516	375,612	39,120							712,248
Allocation of CO Support Services		495,685	5,348				18,473			92,567	612,074
Sub-Total		793,201	380,960	39,120			18,473			92,567	1,324,322
Support Services											
Food Services		56,214									56,214
Safety and Security		47,269									47,269
Transportation					55,214						55,214
Special Education Support											
Allocation of CW Support Services		299,402	181,399	26,559							507,359
Sub-Total		402,885	181,399	26,559	55,214						666,056
Facility Support											
Personnel		19,431									19,431
Utilities (Energy & Telecom)		34,166									34,166
Repairs, Supplies & Others		41,412									41,412
Allocation of CW Facility Support		320,257									320,257
Sub-Total		415,266									415,266
Grand Total		6,239,505	2,382,898	176,559	55,214	0	109,617	127,830	0	1,030,713	10,122,336

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	8 To 1	<b>% of Poverty</b>	24%
<b>Projected Enrollment K-12</b>	348	<b>Total Teachers</b>	49	<b>% of Free/Reduced Lunch</b>	39%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	84,956	<b>Estimated % of Special Education</b>	24%
<b>Current Enrollment (September) - K-12</b>	369				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	30031	(In Actual Dollars)									
Type	Elementary										
Grade Level	1-8										
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		1,164,486	4,965,215	268,286	194,978						6,592,965
Services		862		25,189						563	26,614
Supplies & Commodities		5,883	1,500	23,220						1,000	31,603
Textbooks & Supplies		23,692		11,150							34,842
Miscellaneous		5,141		-55,322						1	-50,180
Allocation of CW Programs		25,683	127,547		12,411	7,568	105,362	64,061		73,839	416,471
Sub-Total		1,225,747	5,094,262	272,523	207,389	7,568	105,362	64,061		75,403	7,052,315
Administration											
School Based Admin		64,890	359,899	2,900							427,689
Allocation of CO Support Services		514,177	3,965		4,747	5,290	21,355			56,319	605,854
Sub-Total		579,067	363,864	2,900	4,747	5,290	21,355			56,319	1,033,543
Support Services											
Food Services		206,492									206,492
Safety and Security		32,740									32,740
Transportation			1,120,911	2,500							1,123,411
Special Education Support			267,179								267,179
Allocation of CW Support Services		563,602	161,478	43,467							768,547
Sub-Total		802,834	1,549,568	45,967							2,398,369
Facility Support											
Personnel		268,184									268,184
Utilities (Energy & Telecom)		144,166									144,166
Repairs, Supplies & Others		18,916									18,916
Allocation of CW Facility Support		370,218									370,218
Sub-Total		801,484									801,484
Grand Total		3,409,133	7,007,694	321,390	212,136	12,858	126,717	64,061	0	131,723	11,285,710

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	7 To 1	<b>% of Poverty</b>	53%
<b>Projected Enrollment K-12</b>	258	<b>Total Teachers</b>	42	<b>% of Free/Reduced Lunch</b>	85%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	76,347	<b>Estimated % of Special Education</b>	61%
<b>Current Enrollment (September) - K-12</b>	264				

(In Actual Dollars)

**(In Actual Dollars)**

Cost Center	30041	(In Actual Dollars)									
Type	Elementary										
Grade Level	4-8										
Number Of Branches	1	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		291,884	1,995,071	7,101							2,294,056
Services		284		9,696							9,980
Supplies & Commodities		1,397	1,000	20,804						327	23,528
Textbooks & Supplies		7,614									7,614
Miscellaneous		1,693	4,964	25,057						101	31,815
Allocation of CW Programs		5,940	55,802				40,513			12,604	114,858
Sub-Total		308,812	2,056,837	62,658			40,513			13,032	2,481,851
Administration											
School Based Admin		78,664	196,816	10,890							286,370
Allocation of CO Support Services		196,425	1,014				8,211			21,034	226,685
Sub-Total		275,089	197,830	10,890			8,211			21,034	513,055
Support Services											
Food Services		133,944									133,944
Safety and Security		45,283									45,283
Transportation			289,136	3,300							292,436
Special Education Support			103,969								103,969
Allocation of CW Support Services		163,817	48,552	12,944							225,313
Sub-Total		343,044	441,657	16,244							800,945
Facility Support											
Personnel		175,654									175,654
Utilities (Energy & Telecom)		66,380									66,380
Repairs, Supplies & Others		38,512									38,512
Allocation of CW Facility Support		142,352									142,352
Sub-Total		422,898									422,898
Grand Total		1,349,843	2,696,325	89,792	0	0	48,724	0	0	34,065	4,218,749

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	5 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	66	<b>Total Teachers</b>	14	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	87,748	<b>Estimated % of Special Education</b>	100%
<b>Current Enrollment (September) - K-12</b>	62				

# SCHOOL SEGMENT REPORT FOR DANIEL CARTER BEARD SCHOOL

**(In Actual Dollars)**

Cost Center	30051	(In Actual Dollars)									
Type	Elementary										
Grade Level	Pre-K -3										
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		216,676	4,150,847	54,228					127,128		4,548,879
Services		525		13,715							14,240
Supplies & Commodities		2,320	2,300	13,267					100	562	18,549
Textbooks & Supplies		14,074		3,800							17,874
Miscellaneous		3,130		-20,086						1	-16,955
Allocation of CW Programs		10,393	106,023				70,863			25,478	212,757
Sub-Total		247,118	4,259,170	64,924			70,863		127,228	26,041	4,795,344
Administration											
School Based Admin		59,606	191,450								251,056
Allocation of CO Support Services		343,581	2,413				14,363		3,881	36,792	401,029
Sub-Total		403,187	193,863				14,363		3,881	36,792	652,085
Support Services											
Food Services		81,780									81,780
Safety and Security		47,901									47,901
Transportation			692,548								692,548
Special Education Support			332,255								332,255
Allocation of CW Support Services		355,057	106,537	23,044							484,639
Sub-Total		484,738	1,131,340	23,044							1,639,123
Facility Support											
Personnel		20,805									20,805
Utilities (Energy & Telecom)		87,157									87,157
Repairs, Supplies & Others		42,685									42,685
Allocation of CW Facility Support		248,998									248,998
Sub-Total		399,645									399,645
Grand Total		1,534,687	5,584,374	87,968	0	0	85,226	0	131,109	62,833	7,486,198

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	35	<b>Student/Teacher Ratio</b>	6 To 1	<b>% of Poverty</b>	46%
<b>Projected Enrollment K-12</b>	122	<b>Total Teachers</b>	27	<b>% of Free/Reduced Lunch</b>	63%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	72,524	<b>Estimated % of Special Education</b>	80%
<b>Current Enrollment (September) - K-12</b>	122				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	0	Student/Teacher Ratio	6 To 1	% of Poverty	58%
Projected Enrollment K-12	102	Total Teachers	18	% of Free/Reduced Lunch	94%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	78,870	Estimated % of Special Education	100%
Current Enrollment (September) - K-12	106				

## SCHOOL SEGMENT REPORT FOR BLAIR EARLY CHILDHOOD CENTER

(In Actual Dollars)

Cost Center Type Grade Level Number Of Branches	30071 Elementary Pre-K 0	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	260,621	3,394,390	4,058							3,659,069
Services	529		25,700							26,229
Supplies & Commodities	2,437	2,100	4,972						393	9,902
Textbooks & Supplies	14,189									14,189
Miscellaneous	3,155		-7,850						1	-4,694
Allocation of CW Programs	20,634	109,212				63,750			21,414	215,010
Sub-Total	301,565	3,505,702	26,880			63,750			21,808	3,919,705
Administration										
School Based Admin	70,650	339,286	49,210							459,146
Allocation of CO Support Services	314,587	1,890				12,921			33,099	362,497
Sub-Total	385,237	341,176	49,210			12,921			33,099	821,643
Support Services										
Food Services	110,642									110,642
Safety and Security	41,232									41,232
Transportation		765,034	2,500							767,534
Special Education Support		167,994								167,994
Allocation of CW Support Services	358,353	90,484	20,872							469,709
Sub-Total	510,227	1,023,512	23,372							1,557,111
Facility Support										
Personnel	178,568									178,568
Utilities (Energy & Telecom)	61,052									61,052
Repairs, Supplies & Others	31,715									31,715
Allocation of CW Facility Support	224,004									224,004
Sub-Total	495,339									495,339
Grand Total	1,692,368	4,870,390	99,462	0	0	76,671	0	0	54,907	6,793,798

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	5 To 1	<b>% of Poverty</b>	53%
<b>Projected Enrollment K-12</b>	123	<b>Total Teachers</b>	25	<b>% of Free/Reduced Lunch</b>	83%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	77,010	<b>Estimated % of Special Education</b>	100%
<b>Current Enrollment (September) - K-12</b>	123				



# SCHOOL SEGMENT REPORT FOR FREDERICK STOCK SCHOOL

**(In Actual Dollars)**

Cost Center	30081	(In Actual Dollars)									
Type	Elementary										
Grade Level	Pre-K										
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		243,822	1,864,291	2,029					827,056		2,937,198
Services				4,384							4,384
Supplies & Commodities		350	900	28,510					500		30,260
Textbooks & Supplies		676									676
Miscellaneous				12,706							12,706
Allocation of CW Programs		7,395	119,575				50,345			30,611	207,927
Sub-Total		252,243	1,984,766	47,629			50,345		827,556	30,611	3,193,151
Administration											
School Based Admin		72,115	359,417								431,532
Allocation of CO Support Services		244,098	4,042				10,204		24,839	26,139	309,322
Sub-Total		316,213	363,459				10,204		24,839	26,139	740,854
Support Services											
Food Services		35,966									35,966
Safety and Security		30,142									30,142
Transportation			632,690	2,371							635,061
Special Education Support			76,847								76,847
Allocation of CW Support Services		359,443	159,394								518,837
Sub-Total		425,551	868,931	2,371							1,296,853
Facility Support											
Personnel		97,323									97,323
Utilities (Energy & Telecom)		50,854									50,854
Repairs, Supplies & Others		18,365									18,365
Allocation of CW Facility Support		176,901									176,901
Sub-Total		343,443									343,443
Grand Total		1,337,451	3,217,156	50,000	0	0	60,549	0	852,395	56,750	5,574,301

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	195	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	0%
<b>Projected Enrollment K-12</b>	68	<b>Total Teachers</b>	20	<b>% of Free/Reduced Lunch</b>	13%
<b>Current Enrollment (September) - Pre-K</b>	197	<b>Average Teacher Salary</b>	77,294	<b>Estimated % of Special Education</b>	54%
<b>Current Enrollment (September) - K-12</b>	68				

## SCHOOL SEGMENT REPORT FOR RUBEN SALAZAR BILINGUAL EDUCATION CENTER SCHOOL

**(In Actual Dollars)**

Cost Center	30101	(In Actual Dollars)									
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		1,372,169	301,172	224,745		115,894			302,131		2,316,111
Services		711		2,557							3,268
Supplies & Commodities		4,523		4,421		100			200	1,698	10,942
Textbooks & Supplies		20,935									20,935
Miscellaneous		4,240								1	4,241
Allocation of CW Programs		17,554	40,656			7,568	35,441	28,411		38,919	168,548
Sub-Total		1,420,132	341,828	231,723		123,562	35,441	28,411	302,331	40,618	2,524,045
Administration											
School Based Admin		241,578		51,641							293,219
Allocation of CO Support Services		178,403	6,040			5,290	7,183	2,013	9,121	18,525	226,575
Sub-Total		419,981	6,040	51,641		5,290	7,183	2,013	9,121	18,525	519,794
Support Services											
Food Services		205,908									205,908
Safety and Security		48,985									48,985
Transportation		22,881		670							23,551
Special Education Support			25,635								25,635
Allocation of CW Support Services		194,880	193,222	55,521							443,624
Sub-Total		472,654	218,857	56,191							747,703
Facility Support											
Personnel		20,153									20,153
Utilities (Energy & Telecom)		59,442									59,442
Repairs, Supplies & Others		37,778									37,778
Allocation of CW Facility Support		124,531									124,531
Sub-Total		241,904									241,904
Grand Total		2,554,671	566,725	339,555	0	128,852	42,624	30,424	311,452	59,143	4,033,446

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	44%
<b>Projected Enrollment K-12</b>	353	<b>Total Teachers</b>	21	<b>% of Free/Reduced Lunch</b>	71%
<b>Current Enrollment (September) - Pre-K</b>	42	<b>Average Teacher Salary</b>	67,561	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	343				

SCHOOL SEGMENT REPORT FOR KATE S BUCKINGHAM SPECIAL EDUCATION CENTER  
(In Actual Dollars)

Cost Center	30111										
Type	Elementary										
Grade Level	1-8										
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		363,207	1,051,543	4,142							1,418,892
Services		138		10,478							10,616
Supplies & Commodities		856	600	16,044						214	17,714
Textbooks & Supplies		3,692		9,714							13,406
Miscellaneous		821	292	-9,694							-8,581
Allocation of CW Programs		6,158	33,481				26,346			8,686	74,672
Sub-Total		374,872	1,085,916	30,684			26,346			8,900	1,526,719
Administration											
School Based Admin		64,890	164,226	2,400							231,516
Allocation of CO Support Services		128,299	492				5,340			14,052	148,182
Sub-Total		193,189	164,718	2,400			5,340			14,052	379,698
Support Services											
Food Services		58,304									58,304
Safety and Security		41,205									41,205
Transportation			151,192	1,222							152,414
Special Education Support			87,903								87,903
Allocation of CW Support Services		91,815	23,541	5,896							121,252
Sub-Total		191,324	262,636	7,118							461,078
Facility Support											
Personnel		157,677									157,677
Utilities (Energy & Telecom)		84,720									84,720
Repairs, Supplies & Others		16,567									16,567
Allocation of CW Facility Support		92,576									92,576
Sub-Total		351,540									351,540
Grand Total		1,110,925	1,513,269	40,202	0	0	31,687	0	0	22,952	2,719,035

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	4 To 1	% of Poverty	58%
Projected Enrollment K-12	32	Total Teachers	10	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	80,975	Estimated % of Special Education	100%
Current Enrollment (September) - K-12	33				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	30121										
Grade Level	Elementary										
Number Of Branches	Pre-K -4 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		245,789	3,174,344	90,318					154,909		3,665,360
Services				36,566							36,566
Supplies & Commodities		15,552	1,600	13,150					100	337	30,739
Textbooks & Supplies		954									954
Miscellaneous				-31,451						1	-31,450
Allocation of CW Programs		9,392	82,906			7,568	56,919			19,087	175,872
Sub-Total		271,687	3,258,850	108,583		7,568	56,919		155,009	19,425	3,878,041
Administration											
School Based Admin		64,890	181,295	4,715							250,900
Allocation of CO Support Services		284,336	1,644			5,290	11,537		4,712	29,676	337,196
Sub-Total		349,226	182,939	4,715		5,290	11,537		4,712	29,676	588,096
Support Services											
Food Services		109,843									109,843
Safety and Security		41,177									41,177
Transportation			512,065	4,200							516,265
Special Education Support			139,646								139,646
Allocation of CW Support Services		264,767	74,715	15,562							355,044
Sub-Total		415,787	726,426	19,762							1,161,975
Facility Support											
Personnel		9,395									9,395
Utilities (Energy & Telecom)		138,705									138,705
Repairs, Supplies & Others		22,587									22,587
Allocation of CW Facility Support		200,000									200,000
Sub-Total		370,687									370,687
Grand Total		1,407,388	4,168,215	133,060	0	12,858	68,455	0	159,721	49,101	5,998,799

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	11	<b>Student/Teacher Ratio</b>	5 To 1	<b>% of Poverty</b>	45%
<b>Projected Enrollment K-12</b>	96	<b>Total Teachers</b>	22	<b>% of Free/Reduced Lunch</b>	77%
<b>Current Enrollment (September) - Pre-K</b>	13	<b>Average Teacher Salary</b>	75,425	<b>Estimated % of Special Education</b>	87%
<b>Current Enrollment (September) - K-12</b>	96				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	30141 Elementary PreK-8 0	(In Actual Dollars)								
	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

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

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	31011 Elementary PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,017,310	255,093	278,519	441,392	116,661					2,108,975
Services		450		9,944							10,394
Supplies & Commodities		2,968		9,380	400	100					12,848
Textbooks & Supplies		13,166		6,506							19,672
Miscellaneous		2,684		11,750						1,811	16,245
Allocation of CW Programs		9,647	23,915		30,395	7,568	36,743	200,477		99,483	408,228
Sub-Total		1,046,225	279,008	316,099	472,187	124,329	36,743	200,477		101,294	2,576,362
Administration											
School Based Admin		330,279									330,279
Allocation of CO Support Services		180,127	3,304		11,626	5,290	7,447	1,225		19,721	228,741
Sub-Total		510,406	3,304		11,626	5,290	7,447	1,225		19,721	559,020
Support Services											
Food Services		349,985									349,985
Safety and Security											
Transportation			25,331	2,275	50,333						77,939
Special Education Support			25,635								25,635
Allocation of CW Support Services		142,838	104,678	41,231							288,746
Sub-Total		492,823	155,644	43,506	50,333						742,305
Facility Support											
Personnel		21,805									21,805
Utilities (Energy & Telecom)		142,097									142,097
Repairs, Supplies & Others		67,114									67,114
Allocation of CW Facility Support		129,107									129,107
Sub-Total		360,123									360,123
Grand Total		2,409,577	437,956	359,605	534,146	129,619	44,190	201,702	0	121,015	4,237,810

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	12 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	215	<b>Total Teachers</b>	18	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	73,638	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	269				

SCHOOL SEGMENT REPORT FOR CRISPUS ATTUCKS SCHOOL										
(In Actual Dollars)										
Cost Center	31021									
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		1,293,569	378,597	307,539	115,894				161,807	106,264
Services		5,357		3,211						600
Supplies & Commodities		4,103		1,352	100				100	936
Textbooks & Supplies		15,019								
Miscellaneous		3,217		400						400
Allocation of CW Programs		11,041	43,844		7,684		47,153	66,309		58,370
Sub-Total		1,332,306	422,441	312,502	123,678		47,153	66,309	161,907	166,570
Administration										
School Based Admin		256,212		67,740						
Allocation of CO Support Services		229,655	4,826		2,939		9,557		4,919	25,149
Sub-Total		485,867	4,826	67,740	2,939		9,557		4,919	25,149
Support Services										
Food Services		247,199								
Safety and Security		95,802								
Transportation		67,563	197,839		271,185				200	
Special Education Support			35,505							
Allocation of CW Support Services		331,135	157,929	62,507						
Sub-Total		741,699	391,273	62,507	271,185					200
Facility Support										
Personnel		278,362								
Utilities (Energy & Telecom)		121,635								
Repairs, Supplies & Others		47,088								
Allocation of CW Facility Support		165,685								
Sub-Total		612,770								
Grand Total		3,172,642	818,540	442,749	397,802	0	56,710	66,309	166,826	191,919
DEMOGRAPHICS										
Projected Enrollment Pre-K		20		Student/Teacher Ratio		17 To 1		% of Poverty		62%
Projected Enrollment K-12		294		Total Teachers		19		% of Free/Reduced Lunch		96%
Current Enrollment (September) - Pre-K		26		Average Teacher Salary		76,570		Estimated % of Special Education		17%
Current Enrollment (September) - K-12		299								

## SCHOOL SEGMENT REPORT FOR CROWN COMMUNITY ACADEMY FINE ARTS CENTER

**(In Actual Dollars**

Cost Center Type Grade Level Number Of Branches	31041 Elementary PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,412,223	362,796	344,113	223,220				138,148		2,480,500
Services		650		10,429							11,079
Supplies & Commodities		4,276		15,189	200				100	1,535	21,300
Textbooks & Supplies		19,010		1,800							20,810
Miscellaneous		3,876								805	4,681
Allocation of CW Programs		9,203	30,292		14,754		39,276	236,725		186,313	516,564
Sub-Total		1,449,238	393,088	371,531	238,174		39,276	236,725	138,248	188,653	3,054,934
Administration											
School Based Admin		252,466		49,652							302,118
Allocation of CO Support Services		191,418	5,364		5,643		7,961	5,864	4,211	26,193	246,654
Sub-Total		443,884	5,364	49,652	5,643		7,961	5,864	4,211	26,193	548,772
Support Services											
Food Services		249,774									249,774
Safety and Security		43,560									43,560
Transportation				800							800
Special Education Support											
Allocation of CW Support Services		180,869	169,112	74,231							424,212
Sub-Total		474,203	169,112	75,031							718,346
Facility Support											
Personnel		114,731									114,731
Utilities (Energy & Telecom)		105,005									105,005
Repairs, Supplies & Others		48,083									48,083
Allocation of CW Facility Support		138,008									138,008
Sub-Total		405,827									405,827
Grand Total		2,773,153	567,564	496,214	243,817	0	47,237	242,589	142,459	214,846	4,727,879

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	39	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	66%
<b>Projected Enrollment K-12</b>	310	<b>Total Teachers</b>	24	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	38	<b>Average Teacher Salary</b>	67,040	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	314				



# SCHOOL SEGMENT REPORT FOR RALPH H METCALFE COMMUNITY ACADEMY ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center Type Grade Level Number Of Branches	31061 Elementary PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,499,173	667,000	620,937	217,382				146,720	304	4,151,516
Services		1,258		14,632							15,890
Supplies & Commodities		7,632	200	9,492	200				100	798	18,422
Textbooks & Supplies		36,854		4,188							41,042
Miscellaneous		7,502		201						3,151	10,854
Allocation of CW Programs		9,139	58,193		14,336		62,048	4,160		85,225	233,100
Sub-Total		2,561,558	725,393	649,450	231,918		62,048	4,160	146,820	89,478	4,470,824
Administration											
School Based Admin		265,014		118,811							383,825
Allocation of CO Support Services		300,907	9,928		5,483		12,576	295	4,467	32,215	365,871
Sub-Total		565,921	9,928	118,811	5,483		12,576	295	4,467	32,215	749,696
Support Services											
Food Services		418,727									418,727
Safety and Security		47,900									47,900
Transportation		21,589		500							22,089
Special Education Support											
Allocation of CW Support Services		319,409	313,443	129,031							761,884
Sub-Total		807,625	313,443	129,531							1,250,600
Facility Support											
Personnel		120,475									120,475
Utilities (Energy & Telecom)		83,169									83,169
Repairs, Supplies & Others		61,175									61,175
Allocation of CW Facility Support		218,022									218,022
Sub-Total		482,841									482,841
Grand Total		4,417,944	1,048,765	897,792	237,401	0	74,624	4,455	151,287	121,693	6,953,961

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	606	<b>Total Teachers</b>	35	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	39	<b>Average Teacher Salary</b>	71,084	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	608				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	41	Student/Teacher Ratio	20 To 1	% of Poverty	46%
Projected Enrollment K-12	364	Total Teachers	21	% of Free/Reduced Lunch	71%
Current Enrollment (September) - Pre-K	41	Average Teacher Salary	71,914	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	377				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	31081 Elementary PreK-8 0	(In Actual Dollars)									
		General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,107,762	931,135	542,878	225,361	194,596			315,040		4,316,772
Services		1,072		28,251						1,500	30,823
Supplies & Commodities		6,578	300	9,345	200	200			750	1,204	18,577
Textbooks & Supplies		31,194		20,920							52,114
Miscellaneous		6,389		-6,128						750	1,011
Allocation of CW Programs		18,195	64,571		14,908	15,136	68,746	134,610		100,632	416,797
Sub-Total		2,171,190	996,006	595,266	240,469	209,932	68,746	134,610	315,790	104,086	4,836,094
Administration											
School Based Admin		311,551		1,500							313,051
Allocation of CO Support Services		336,942	8,222		5,702	10,579	13,934	1,176	9,524	36,915	422,994
Sub-Total		648,493	8,222	1,500	5,702	10,579	13,934	1,176	9,524	36,915	736,045
Support Services											
Food Services		463,458									463,458
Safety and Security		73,722									73,722
Transportation			164,914	2,000							166,914
Special Education Support			9,837								9,837
Allocation of CW Support Services		340,977	264,752	105,456							711,185
Sub-Total		878,157	439,503	107,456							1,425,116
Facility Support											
Personnel		234,837									234,837
Utilities (Energy & Telecom)		184,690									184,690
Repairs, Supplies & Others		89,511									89,511
Allocation of CW Facility Support		241,557									241,557
Sub-Total		750,595									750,595
Grand Total		4,448,435	1,443,731	704,222	246,171	220,511	82,679	135,786	325,314	141,000	7,747,849

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	38	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	497	<b>Total Teachers</b>	36	<b>% of Free/Reduced Lunch</b>	91%
<b>Current Enrollment (September) - Pre-K</b>	39	<b>Average Teacher Salary</b>	70,509	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	497				

## SCHOOL SEGMENT REPORT FOR NINOS HEROES ACADEMIC CENTER

**(In Actual Dollars)**

Cost Center	31101	(In Actual Dollars)									
Type	Elementary										
Grade Level	K-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		2,325,206	363,130	565,534	208,041	113,751					3,575,662
Services		1,130		28,160						300	29,590
Supplies & Commodities		7,114		7,855	200	100				956	16,225
Textbooks & Supplies		33,066									33,066
Miscellaneous		6,738		1,201						2,569	10,508
Allocation of CW Programs		13,685	41,453		13,666	7,568	53,916	209,043		110,003	449,334
Sub-Total		2,386,939	404,583	602,750	221,907	121,419	53,916	209,043		113,828	4,114,385
Administration											
School Based Admin		318,556		1,014							319,570
Allocation of CO Support Services		263,662	8,315		5,227	5,290	10,928			28,881	322,302
Sub-Total		582,218	8,315	1,014	5,227	5,290	10,928			28,881	641,872
Support Services											
Food Services		293,598									293,598
Safety and Security		84,375		42,246							126,621
Transportation		24,825									24,825
Special Education Support											
Allocation of CW Support Services		277,120	259,909	98,952							635,981
Sub-Total		679,918	259,909	141,198							1,081,025
Facility Support											
Personnel		125,216									125,216
Utilities (Energy & Telecom)		55,495									55,495
Repairs, Supplies & Others		60,316									60,316
Allocation of CW Facility Support		189,450									189,450
Sub-Total		430,477									430,477
Grand Total		4,079,552	672,807	744,962	227,134	126,709	64,845	209,043	0	142,709	6,267,760

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	541	<b>Total Teachers</b>	32	<b>% of Free/Reduced Lunch</b>	88%
<b>Current Enrollment (September) - Pre-K</b>	1	<b>Average Teacher Salary</b>	68,891	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	599				

## SCHOOL SEGMENT REPORT FOR JOHN HAY COMMUNITY ACADEMY SCHOOL

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	31111 Elementary PreK-8 0	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	2,396,116	463,326	547,531					543,097		3,950,070
Services	1,288		3,827							5,115
Supplies & Commodities	7,902	100	4,936					1,500	3,915	18,353
Textbooks & Supplies	37,747		17,000							54,747
Miscellaneous	7,679		5,000							12,679
Allocation of CW Programs	8,744	62,179				59,324	245,438		105,787	481,472
Sub-Total	2,459,476	525,605	578,294			59,324	245,438	544,597	109,702	4,522,436
Administration										
School Based Admin	235,098		10,000							245,098
Allocation of CO Support Services	287,641	10,743				12,024	429	16,371	30,801	358,009
Sub-Total	522,739	10,743	10,000			12,024	429	16,371	30,801	603,107
Support Services										
Food Services	338,709									338,709
Safety and Security	57,234		97,626							154,860
Transportation		35,663								35,663
Special Education Support										
Allocation of CW Support Services	349,428	339,595	125,145							814,168
Sub-Total	745,371	375,258	222,771							1,343,400
Facility Support										
Personnel	129,140									129,140
Utilities (Energy & Telecom)	123,272									123,272
Repairs, Supplies & Others	71,482									71,482
Allocation of CW Facility Support	208,453									208,453
Sub-Total	532,347									532,347
Grand Total	4,259,933	911,606	811,065	0	0	71,349	245,867	560,968	140,503	7,001,291

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	76	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	623	<b>Total Teachers</b>	36	<b>% of Free/Reduced Lunch</b>	82%
<b>Current Enrollment (September) - Pre-K</b>	81	<b>Average Teacher Salary</b>	67,413	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	633				

## (In Actual Dollars)

DEMOGRAPHICS					
Projected Enrollment Pre-K	39	Student/Teacher Ratio	17 To 1	% of Poverty	64%
Projected Enrollment K-12	224	Total Teachers	16	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	55	Average Teacher Salary	76,700	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	241				

## SCHOOL SEGMENT REPORT FOR PILSEN COMMUNITY ACADEMY

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	31141 Elementary PreK-6 0	(In Actual Dollars)									
		General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,479,143	925,847	385,554	260,473				309,826		3,360,843
Services		859		2,136						1,600	4,595
Supplies & Commodities		5,818		2,280	300				1,025	740	10,163
Textbooks & Supplies		24,845		8,000							32,845
Miscellaneous		5,119		662							5,781
Allocation of CW Programs		9,126	80,514		16,800	7,568	54,930	28,411		116,349	313,698
Sub-Total		1,524,910	1,006,361	398,632	277,573	7,568	54,930	28,411	310,851	118,689	3,727,925
Administration											
School Based Admin		258,949		62,218							321,167
Allocation of CO Support Services		267,477	6,747		6,426	5,290	11,133	2,013	9,376	30,974	339,437
Sub-Total		526,426	6,747	62,218	6,426	5,290	11,133	2,013	9,376	30,974	660,604
Support Services											
Food Services		379,666									379,666
Safety and Security		42,925		41,450							84,375
Transportation			173,452	3,785							177,237
Special Education Support			77,933								77,933
Allocation of CW Support Services		286,338	226,522	79,874							592,734
Sub-Total		708,929	477,907	125,109							1,311,945
Facility Support											
Personnel		121,891									121,891
Utilities (Energy & Telecom)		118,368									118,368
Repairs, Supplies & Others		63,603									63,603
Allocation of CW Facility Support		193,011									193,011
Sub-Total		496,873									496,873
Grand Total		3,257,138	1,491,015	585,959	283,999	12,858	66,063	30,424	320,227	149,663	6,197,347

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	56	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	383	<b>Total Teachers</b>	32	<b>% of Free/Reduced Lunch</b>	88%
<b>Current Enrollment (September) - Pre-K</b>	57	<b>Average Teacher Salary</b>	60,755	<b>Estimated % of Special Education</b>	22%
<b>Current Enrollment (September) - K-12</b>	395				

## SCHOOL SEGMENT REPORT FOR CHARLES KOZMINSKI COMMUNITY ACADEMY SCHOOL

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	31151 Elementary PreK-8 0	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
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
Administration										
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
Support Services										
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
Facility Support										
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
Grand Total	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 FOR LAWNDALE COMMUNITY ACADEMY SCHOOL										
(In Actual Dollars)										
Cost Center	31161									
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		2,250,150	453,002	486,704	321,828				255,413	3,767,097
Services		1,119		23,536						700
Supplies & Commodities		6,918		18,288	300				750	1,179
Textbooks & Supplies		32,625		25,000						
Miscellaneous		6,669		2,493						1,800
Allocation of CW Programs		14,544	39,061		21,824		62,062	251,376		226,322
Sub-Total		2,312,025	492,063	556,021	343,952		62,062	251,376	256,163	230,001
Administration										
School Based Admin		345,805		110,255						
Allocation of CO Support Services		302,332	8,837		8,348		12,579	770	7,740	37,846
Sub-Total		648,137	8,837	110,255	8,348		12,579	770	7,740	37,846
Support Services										
Food Services		383,485								
Safety and Security		135,944								
Transportation		47,365		2,000						
Special Education Support			16,925							
Allocation of CW Support Services		304,746	275,971	116,744						
Sub-Total		871,540	292,896	118,744						
Facility Support										
Personnel		232,174								
Utilities (Energy & Telecom)		100,169								
Repairs, Supplies & Others		113,758								
Allocation of CW Facility Support		218,073								
Sub-Total		664,174								
Grand Total		4,495,877	793,797	785,020	352,300	0	74,641	252,146	263,903	267,847
DEMOGRAPHICS										
Projected Enrollment Pre-K		50	Student/Teacher Ratio	20 To 1			% of Poverty	63%		
Projected Enrollment K-12		525	Total Teachers	30			% of Free/Reduced Lunch	94%		
Current Enrollment (September) - Pre-K		53	Average Teacher Salary	70,919			Estimated % of Special Education	9%		
Current Enrollment (September) - K-12		515								

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	31171 Elementary PreK-8 0	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	2,068,823	535,760	600,213	334,754				134,262		3,673,812
Services	1,110		12,232							13,342
Supplies & Commodities	7,031		20,191	300				375	857	28,754
Textbooks & Supplies	32,400		4,000							36,400
Miscellaneous	6,615		7,000						2,901	16,516
Allocation of CW Programs	14,163	49,424		22,750		60,437	153,846		104,652	405,272
Sub-Total	2,130,142	585,184	643,636	357,804		60,437	153,846	134,637	108,410	4,174,096
Administration										
School Based Admin	297,979									297,979
Allocation of CO Support Services	294,491	8,453		8,702		12,250	5,407	4,103	32,234	365,640
Sub-Total	592,470	8,453		8,702		12,250	5,407	4,103	32,234	663,619
Support Services										
Food Services	452,670									452,670
Safety and Security	95,800		9,688							105,488
Transportation			6,000							6,000
Special Education Support										
Allocation of CW Support Services	286,585	267,680	107,410							661,675
Sub-Total	835,055	267,680	123,098							1,225,833
Facility Support										
Personnel	250,982									250,982
Utilities (Energy & Telecom)	277,268									277,268
Repairs, Supplies & Others	76,321									76,321
Allocation of CW Facility Support	212,361									212,361
Sub-Total	816,932									816,932
Grand Total	4,374,599	861,318	766,734	366,506	0	72,686	159,253	138,740	140,644	6,880,480

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	25	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	525	<b>Total Teachers</b>	33	<b>% of Free/Reduced Lunch</b>	92%
<b>Current Enrollment (September) - Pre-K</b>	33	<b>Average Teacher Salary</b>	67,199	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	556				

SCHOOL SEGMENT REPORT FOR FRANCIS W PARKER COMMUNITY ACADEMY											
(In Actual Dollars)											
Cost Center	31181										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,495,929	610,343	436,602	212,287				477,488	88,836	4,321,485
Services		1,361		72,920						4,400	78,681
Supplies & Commodities		7,947	300	43,475	200				3,745	7,310	62,977
Textbooks & Supplies		39,708		38,500					3,500		81,708
Miscellaneous		8,115		-7,691					3,200	4,800	8,424
Allocation of CW Programs		17,831	51,816		13,970		76,085	314,520		117,623	591,846
Sub-Total		2,570,891	662,459	583,806	226,457		76,085	314,520	487,933	222,969	5,145,121
Administration											
School Based Admin		246,185		136,032							382,217
Allocation of CO Support Services		370,767	10,973		5,344		15,421	13,890		40,580	456,976
Sub-Total		616,952	10,973	136,032	5,344		15,421	13,890		40,580	839,193
Support Services											
Food Services		458,950									458,950
Safety and Security		178,485		93,760							272,245
Transportation			306,922						2,000	350	309,272
Special Education Support			121,186								121,186
Allocation of CW Support Services		477,735	345,093	142,796							965,624
Sub-Total		1,115,170	773,201	236,556					2,000	350	2,127,277
Facility Support											
Personnel		803,138									803,138
Utilities (Energy & Telecom)		191,782									191,782
Repairs, Supplies & Others		153,647									153,647
Allocation of CW Facility Support		267,346									267,346
Sub-Total		1,415,913									1,415,913
Grand Total		5,718,927	1,446,633	956,394	231,801	0	91,506	328,410	489,933	263,900	9,527,503
DEMOGRAPHICS											
Projected Enrollment Pre-K		74		Student/Teacher Ratio		21 To 1		% of Poverty		63%	
Projected Enrollment K-12		640		Total Teachers		35		% of Free/Reduced Lunch		99%	
Current Enrollment (September) - Pre-K		83		Average Teacher Salary		70,489		Estimated % of Special Education		10%	
Current Enrollment (September) - K-12		633									

## SCHOOL SEGMENT REPORT FOR PARKSIDE COMMUNITY ACADEMY SCHOOL

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	31201 Elementary PreK-8 0	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	1,297,283	400,825	303,499	231,788				111,560		2,344,955
Services	663		13,311							13,974
Supplies & Commodities	4,129	100	21,594	200				100	480	26,603
Textbooks & Supplies	19,352									19,352
Miscellaneous	3,955								1,000	4,955
Allocation of CW Programs	9,136	35,873		15,368		38,990	89,319		67,186	255,872
Sub-Total	1,334,518	436,798	338,404	247,356		38,990	89,319	111,660	68,666	2,665,711
Administration										
School Based Admin	243,807									243,807
Allocation of CO Support Services	189,982	5,287		5,878		7,903	2,984		20,795	232,829
Sub-Total	433,789	5,287		5,878		7,903	2,984		20,795	476,636
Support Services										
Food Services	252,695									252,695
Safety and Security	74,873									74,873
Transportation		41,188							500	41,688
Special Education Support		25,635								25,635
Allocation of CW Support Services	198,584	167,833	59,573							425,991
Sub-Total	526,152	234,656	59,573						500	820,882
Facility Support										
Personnel	171,703									171,703
Utilities (Energy & Telecom)	98,437									98,437
Repairs, Supplies & Others	58,958									58,958
Allocation of CW Facility Support	137,002									137,002
Sub-Total	466,100									466,100
Grand Total	2,760,559	676,741	397,977	253,234	0	46,893	92,303	111,660	89,962	4,429,329

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	32	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	54%
<b>Projected Enrollment K-12</b>	312	<b>Total Teachers</b>	21	<b>% of Free/Reduced Lunch</b>	83%
<b>Current Enrollment (September) - Pre-K</b>	43	<b>Average Teacher Salary</b>	68,689	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	330				

## SCHOOL SEGMENT REPORT FOR CASIMIR PULASKI COMMUNITY ACADEMY

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	31211 Elementary PreK-8 0	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	2,832,497	472,409	904,576	400,763				259,491		4,869,736
Services	1,540		23,995							25,535
Supplies & Commodities	9,220	100	3,868	400				200	3,730	17,518
Textbooks & Supplies	45,128		3,859							48,987
Miscellaneous	9,182		3,300						500	12,982
Allocation of CW Programs	11,967	71,745		26,234	7,568	74,126	248,156		198,947	638,743
Sub-Total	2,909,534	544,254	939,598	427,397	7,568	74,126	248,156	259,691	203,177	5,613,501
Administration										
School Based Admin	345,277		2,656							347,933
Allocation of CO Support Services	360,597	12,556		10,034	5,290	15,024	2,135	7,845	40,941	454,423
Sub-Total	705,874	12,556	2,656	10,034	5,290	15,024	2,135	7,845	40,941	802,356
Support Services										
Food Services	449,756									449,756
Safety and Security	90,385		27,451							117,836
Transportation			1,500	204,952					540	206,992
Special Education Support		25,635								25,635
Allocation of CW Support Services	470,678	396,996	147,239							1,014,913
Sub-Total	1,010,819	422,631	176,190	204,952					540	1,815,132
Facility Support										
Personnel	125,743									125,743
Utilities (Energy & Telecom)	102,671									102,671
Repairs, Supplies & Others	71,078									71,078
Allocation of CW Facility Support	260,464									260,464
Sub-Total	559,956									559,956
Grand Total	5,186,184	979,442	1,118,444	642,383	12,858	89,151	250,291	267,536	244,658	8,790,946

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	73	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	744	<b>Total Teachers</b>	43	<b>% of Free/Reduced Lunch</b>	92%
<b>Current Enrollment (September) - Pre-K</b>	72	<b>Average Teacher Salary</b>	69,714	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	755				

## SCHOOL SEGMENT REPORT FOR CHARLES SUMNER MATHEMATICS & SCIENCE COMMUNITY ACADEMY

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	31221										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,022,460	347,252	443,816	187,346				235,878		3,236,752
Services		871		9,867							10,738
Supplies & Commodities		5,867		4,869	200				200		11,136
Textbooks & Supplies		25,519		5,000							30,519
Miscellaneous		5,191		8,500						2,779	16,470
Allocation of CW Programs		19,114	36,670		12,182		53,199	173,178		205,434	499,777
Sub-Total		2,079,022	383,922	472,052	199,728		53,199	173,178	236,078	208,213	3,805,392
Administration											
School Based Admin		335,559									335,559
Allocation of CO Support Services		263,492	7,054		4,660		10,783	485	7,138	33,450	327,062
Sub-Total		599,051	7,054		4,660		10,783	485	7,138	33,450	662,621
Support Services											
Food Services		443,446									443,446
Safety and Security											
Transportation					166,054						166,054
Special Education Support			25,635								25,635
Allocation of CW Support Services		283,586	221,172	82,662							587,419
Sub-Total		727,032	246,807	82,662	166,054						1,222,554
Facility Support											
Personnel		39,421									39,421
Utilities (Energy & Telecom)		198,594									198,594
Repairs, Supplies & Others		94,233									94,233
Allocation of CW Facility Support		186,930									186,930
Sub-Total		519,178									519,178
Grand Total		3,924,283	637,783	554,714	370,442	0	63,982	173,663	243,216	241,662	6,209,745

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	38	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	421	<b>Total Teachers</b>	31	<b>% of Free/Reduced Lunch</b>	85%
<b>Current Enrollment (September) - Pre-K</b>	41	<b>Average Teacher Salary</b>	65,516	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	440				

# SCHOOL SEGMENT REPORT FOR GUGLIELMO MARCONI COMMUNITY ACADEMY SCHOOL

(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	31231										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		931,296	157,637	248,515	183,879				127,583		1,648,910
Services		506		17,789						1,200	19,495
Supplies & Commodities		3,292		8,557	200				100	566	12,715
Textbooks & Supplies		14,751		18,918							33,669
Miscellaneous		3,014		720							3,734
Allocation of CW Programs		4,269	25,509		11,934		29,004	106,769		61,590	239,076
Sub-Total		957,128	183,146	294,499	196,013		29,004	106,769	127,683	63,356	1,957,599
Administration											
School Based Admin		245,823		10,889							256,712
Allocation of CO Support Services		144,410	4,150		4,565		5,879		3,895	15,059	177,956
Sub-Total		390,233	4,150	10,889	4,565		5,879		3,895	15,059	434,668
Support Services											
Food Services		211,481									211,481
Safety and Security		47,901		13,363							61,264
Transportation				2,500							2,500
Special Education Support											
Allocation of CW Support Services		140,209	131,823	54,733							326,765
Sub-Total		399,591	131,823	70,596							602,010
Facility Support											
Personnel		174,230									174,230
Utilities (Energy & Telecom)		43,133									43,133
Repairs, Supplies & Others		44,716									44,716
Allocation of CW Facility Support		101,913									101,913
Sub-Total		363,992									363,992
Grand Total		2,110,944	319,119	375,984	200,578	0	34,883	106,769	131,578	78,415	3,358,269

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	32	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	238	<b>Total Teachers</b>	17	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	31	<b>Average Teacher Salary</b>	59,754	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	248				

## SCHOOL SEGMENT REPORT FOR GRANVILLE T WOODS MATHEMATICS /SCIENCE COMMUNITY ACADEMY

**(In Actual Dollars)**

Cost Center	31241	(In Actual Dollars)									
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		1,903,634	317,581	335,498	231,933			1,076	162,530		2,952,252
Services		965		24,501						575	26,041
Supplies & Commodities		5,846		2,935	200				100	1,362	10,443
Textbooks & Supplies		28,145									28,145
Miscellaneous		5,751								662	6,413
Allocation of CW Programs		11,503	47,830		15,379		49,071	300,609		100,697	525,089
Sub-Total		1,955,844	365,411	362,934	247,512		49,071	301,685	162,630	103,296	3,548,383
Administration											
School Based Admin		255,978		45,166							301,144
Allocation of CO Support Services		239,223	7,577		5,882		9,946	9,435	4,940	26,172	303,176
Sub-Total		495,201	7,577	45,166	5,882		9,946	9,435	4,940	26,172	604,320
Support Services											
Food Services		324,687									324,687
Safety and Security		45,356									45,356
Transportation			45,598								45,598
Special Education Support			16,925								16,925
Allocation of CW Support Services		261,526	240,057	79,666							581,249
Sub-Total		631,569	302,580	79,666							1,013,815
Facility Support											
Personnel		171,976									171,976
Utilities (Energy & Telecom)		270,202									270,202
Repairs, Supplies & Others		51,786									51,786
Allocation of CW Facility Support		172,426									172,426
Sub-Total		666,390									666,390
Grand Total		3,749,003	675,569	487,766	253,394	0	59,017	311,120	167,570	129,468	5,832,908

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	39	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	51%
<b>Projected Enrollment K-12</b>	454	<b>Total Teachers</b>	26	<b>% of Free/Reduced Lunch</b>	72%
<b>Current Enrollment (September) - Pre-K</b>	39	<b>Average Teacher Salary</b>	72,532	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	472				



# SCHOOL SEGMENT REPORT FOR THOMAS J HIGGINS COMMUNITY ACADEMY

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	31251 Elementary PreK-8 0	(In Actual Dollars)								
	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction										
Salaries & Benefits	1,658,656	467,973	412,229	215,326				146,667		2,900,851
Services	750		36,256						300	37,306
Supplies & Commodities	4,680	100	8,084	200				375	700	14,139
Textbooks & Supplies	21,970		8,403							30,373
Miscellaneous	4,473		9,998						1,666	16,137
Allocation of CW Programs	10,940	35,873		14,188		46,697	36,334		63,622	207,653
Sub-Total	1,701,469	503,946	474,970	229,714		46,697	36,334	147,042	66,288	3,206,459
Administration										
School Based Admin	257,128									257,128
Allocation of CO Support Services	227,501	5,994		5,427		9,465	2,575	4,474	24,906	280,341
Sub-Total	484,629	5,994		5,427		9,465	2,575	4,474	24,906	537,469
Support Services										
Food Services	301,347									301,347
Safety and Security	55,049									55,049
Transportation		43,567								43,567
Special Education Support		25,635								25,635
Allocation of CW Support Services	217,818	189,804	75,489							483,112
Sub-Total	574,214	259,006	75,489							908,710
Facility Support										
Personnel	13,868									13,868
Utilities (Energy & Telecom)	308,968									308,968
Repairs, Supplies & Others	40,899									40,899
Allocation of CW Facility Support	164,082									164,082
Sub-Total	527,817									527,817
Grand Total	3,288,129	768,946	550,459	235,141	0	56,162	38,909	151,516	91,193	5,180,455

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	29	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	361	<b>Total Teachers</b>	24	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	29	<b>Average Teacher Salary</b>	73,975	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	395				

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	84	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	855	<b>Total Teachers</b>	52	<b>% of Free/Reduced Lunch</b>	91%
<b>Current Enrollment (September) - Pre-K</b>	80	<b>Average Teacher Salary</b>	65,474	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	913				

SCHOOL SEGMENT REPORT FOR OROZCO ACADEMY										
(In Actual Dollars)										
Cost Center	31281									
Type	Elementary									
Grade Level	K-8									
Number Of Branches	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs
Totals										
<b>Instruction</b>										
Salaries & Benefits		2,384,570	693,679	642,620	394,058	115,894				
Services		1,216		36,600						1,500
Supplies & Commodities		7,611	100	11,182	400	100				1,977
Textbooks & Supplies		35,536		5,000						
Miscellaneous		7,249		32,264						601
Allocation of CW Programs		10,660	46,236		25,753	7,568	65,329	33,974		97,043
Sub-Total		2,446,842	740,015	727,666	420,211	123,562	65,329	33,974		101,121
<b>Administration</b>										
School Based Admin		267,063		71,218						
Allocation of CO Support Services		317,947	8,883		9,851	5,290	13,241	2,408		34,043
Sub-Total		585,010	8,883	71,218	9,851	5,290	13,241	2,408		34,043
<b>Support Services</b>										
Food Services		416,319								
Safety and Security		47,901								
Transportation			25,167		151,222					400
Special Education Support			9,738							
Allocation of CW Support Services		351,885	278,148	111,195						
Sub-Total		816,105	313,053	111,195	151,222					400
<b>Facility Support</b>										
Personnel		132,835								
Utilities (Energy & Telecom)		94,815								
Repairs, Supplies & Others		70,554								
Allocation of CW Facility Support		229,553								
Sub-Total		527,757								
<b>Grand Total</b>		4,375,715	1,061,952	910,079	581,284	128,852	78,571	36,382	0	135,564
<b>DEMOGRAPHICS</b>										
Projected Enrollment Pre-K		0		Student/Teacher Ratio		17 To 1		% of Poverty		60%
Projected Enrollment K-12		578		Total Teachers		35		% of Free/Reduced Lunch		99%
Current Enrollment (September) - Pre-K		0		Average Teacher Salary		72,835		Estimated % of Special Education		9%
Current Enrollment (September) - K-12		663								

SCHOOL SEGMENT REPORT FOR CLAREMONT ACADEMY										
(In Actual Dollars)										
Cost Center	31301									
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		1,899,731	1,217,098	552,185	331,611				270,918	
Services		1,085		17,146						2,500
Supplies & Commodities		6,930	300	8,900	300				750	167
Textbooks & Supplies		31,381		5,000						
Miscellaneous		6,466		49,151						1
Allocation of CW Programs		9,725	85,297		21,901		66,110	64,256		87,561
Sub-Total		1,955,318	1,302,695	632,382	353,812		66,110	64,256	271,668	90,229
Administration										
School Based Admin		250,121								
Allocation of CO Support Services		320,702	8,176		8,377		13,400	4,553	8,204	34,324
Sub-Total		570,823	8,176		8,377		13,400	4,553	8,204	34,324
Support Services										
Food Services		405,453								
Safety and Security		88,220		48,985						
Transportation		20,045	51,316	200						1,000
Special Education Support			19,476							
Allocation of CW Support Services		301,004	267,912	104,814						
Sub-Total		814,722	338,704	153,999						1,000
Facility Support										
Personnel		359,674								
Utilities (Energy & Telecom)		12,664								
Repairs, Supplies & Others		68,222								
Allocation of CW Facility Support		232,296								
Sub-Total		672,856								
Grand Total		4,013,719	1,649,576	786,381	362,189	0	79,509	68,809	279,872	125,553
DEMOGRAPHICS										
Projected Enrollment Pre-K		48		Student/Teacher Ratio		15 To 1		% of Poverty		62%
Projected Enrollment K-12		484		Total Teachers		38		% of Free/Reduced Lunch		98%
Current Enrollment (September) - Pre-K		51		Average Teacher Salary		66,420		Estimated % of Special Education		17%
Current Enrollment (September) - K-12		534								

SCHOOL SEGMENT REPORT FOR ALBANY PARK MULTICULTURAL ACADEMY ELEMENTARY SCHOOL										
(In Actual Dollars)										
Cost Center	32011									
Type	Elementary									
Grade Level	7-8									
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		1,258,948	333,069	311,545						1,903,562
Services		621		27,503						28,124
Supplies & Commodities		3,856	100	20,584						25,738
Textbooks & Supplies		18,117		14,000						32,117
Miscellaneous		3,700		17,525						21,850
Allocation of CW Programs		9,259	18,335			7,568	30,230	7,418		29,739
Sub-Total		1,294,501	351,504	391,157		7,568	30,230	7,418		31,562
Administration										
School Based Admin		232,416								232,416
Allocation of CO Support Services		149,453	4,503			5,290	6,127	526		15,819
Sub-Total		381,869	4,503			5,290	6,127	526		15,819
Support Services										
Food Services		269,294								269,294
Safety and Security										
Transportation				1,318						1,318
Special Education Support										
Allocation of CW Support Services		143,690	140,397	55,148						339,235
Sub-Total		412,984	140,397	56,466						609,847
Facility Support										
Personnel		31,570								31,570
Utilities (Energy & Telecom)		10,356								10,356
Repairs, Supplies & Others		62,415								62,415
Allocation of CW Facility Support		106,221								106,221
Sub-Total		210,562								210,562
Grand Total		2,299,916	496,404	447,623	0	12,858	36,357	7,944	0	47,381
DEMOGRAPHICS										
Projected Enrollment Pre-K		0	Student/Teacher Ratio		18 To 1		% of Poverty		59%	
Projected Enrollment K-12		293	Total Teachers		17		% of Free/Reduced Lunch		93%	
Current Enrollment (September) - Pre-K		0	Average Teacher Salary		72,144		Estimated % of Special Education		8%	
Current Enrollment (September) - K-12		277								

## SCHOOL SEGMENT REPORT FOR LIONEL HAMPTON FINE AND PERFORMING ARTS SCHOOL

**(In Actual Dollars)**

Cost Center	32021	(In Actual Dollars)									
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		2,420,203	870,105	557,789	210,451	107,321			160,122		4,325,991
Services		1,387		21,456						1,500	24,343
Supplies & Commodities		8,300	300	8,681	200	100			100	1,570	19,251
Textbooks & Supplies		40,483		3,590							44,073
Miscellaneous		8,267		3,700						699	12,666
Allocation of CW Programs		16,554	96,457		13,839	7,568	66,146	187,892		114,853	503,309
Sub-Total		2,495,194	966,862	595,216	224,490	114,989	66,146	187,892	160,222	118,622	4,929,633
Administration											
School Based Admin		257,127		42,624							299,751
Allocation of CO Support Services		323,265	10,651		5,293	5,290	13,407	3,359	4,868	35,403	401,536
Sub-Total		580,392	10,651	42,624	5,293	5,290	13,407	3,359	4,868	35,403	701,287
Support Services											
Food Services		405,228									405,228
Safety and Security		42,925		7,535							50,460
Transportation			203,368								203,368
Special Education Support			76,030								76,030
Allocation of CW Support Services		406,946	347,338	114,669							868,952
Sub-Total		855,099	626,736	122,204							1,604,038
Facility Support											
Personnel		126,635									126,635
Utilities (Energy & Telecom)		76,590									76,590
Repairs, Supplies & Others		65,705									65,705
Allocation of CW Facility Support		232,421									232,421
Sub-Total		501,351									501,351
Grand Total		4,432,036	1,604,249	760,044	229,783	120,279	79,552	191,251	165,090	154,025	7,736,309

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	38	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	52%
<b>Projected Enrollment K-12</b>	655	<b>Total Teachers</b>	40	<b>% of Free/Reduced Lunch</b>	85%
<b>Current Enrollment (September) - Pre-K</b>	38	<b>Average Teacher Salary</b>	70,039	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	664				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	33	Student/Teacher Ratio	14 To 1	% of Poverty	64%
Projected Enrollment K-12	361	Total Teachers	29	% of Free/Reduced Lunch	92%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	64,179	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	395				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center Type Grade Level Number Of Branches	32081 Elementary PreK-8 0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,828,021	1,120,781	404,360		107,322			155,808		3,616,292
Services		6,029		10,391							16,420
Supplies & Commodities		6,606	100	27,400		100			100	834	35,140
Textbooks & Supplies		29,876		3,263							33,139
Miscellaneous		1,135		10,480						1,900	13,515
Allocation of CW Programs		9,542	56,599			7,568	57,735	34,617		52,436	218,497
Sub-Total		1,881,209	1,177,480	455,894		114,990	57,735	34,617	155,908	55,170	3,933,003
Administration											
School Based Admin		247,474		6,181							253,655
Allocation of CO Support Services		292,948	7,823			5,290	11,702	2,453	4,739	30,100	355,055
Sub-Total		540,422	7,823	6,181		5,290	11,702	2,453	4,739	30,100	608,710
Support Services											
Food Services		172,844									172,844
Safety and Security		26,912									26,912
Transportation			152,774	2,000	65,406						220,180
Special Education Support			34,980								34,980
Allocation of CW Support Services		331,008	252,210	82,806							666,024
Sub-Total		530,764	439,964	84,806	65,406						1,120,940
Facility Support											
Personnel		442,931									442,931
Utilities (Energy & Telecom)		87,447									87,447
Repairs, Supplies & Others		48,011									48,011
Allocation of CW Facility Support		202,867									202,867
Sub-Total		781,256									781,256
Grand Total		3,733,652	1,625,267	546,881	65,406	120,280	69,437	37,070	160,647	85,270	6,443,909

## DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	16 To 1	% of Poverty	51%
Projected Enrollment K-12	469	Total Teachers	32	% of Free/Reduced Lunch	84%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	68,524	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	478				



# SCHOOL SEGMENT REPORT FOR FRANCISCO I MADERO MIDDLE SCHOOL

(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	41041										
Grade Level	Elementary										
Number Of Branches	6-8										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,567,627	314,567	300,261	187,431	102,883					2,472,769
Services		667		6,368						500	7,535
Supplies & Commodities		4,393		3,908	200	100				750	9,351
Textbooks & Supplies		19,477									19,477
Miscellaneous		3,975		9,123						899	13,997
Allocation of CW Programs		9,741	33,481		12,813	7,568	37,113	76,424		65,502	242,642
Sub-Total		1,605,880	348,048	319,660	200,444	110,551	37,113	76,424		67,651	2,765,771
Administration											
School Based Admin		239,768		53,740							293,508
Allocation of CO Support Services		181,829	4,857		4,901	5,290	7,522			19,918	224,317
Sub-Total		421,597	4,857	53,740	4,901	5,290	7,522			19,918	517,825
Support Services											
Food Services		242,194									242,194
Safety and Security		42,925		4,058							46,983
Transportation				3,000							3,000
Special Education Support											
Allocation of CW Support Services		165,806	155,241	59,062							380,110
Sub-Total		450,925	155,241	66,120							672,287
Facility Support											
Personnel		22,805									22,805
Utilities (Energy & Telecom)		34,170									34,170
Repairs, Supplies & Others		49,210									49,210
Allocation of CW Facility Support		130,405									130,405
Sub-Total		236,590									236,590
Grand Total		2,714,992	508,146	439,520	205,345	115,841	44,635	76,424	0	87,569	4,192,473

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	316	<b>Total Teachers</b>	22	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	70,595	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	327				

SCHOOL SEGMENT REPORT FOR MICHELLE CLARK ACADEMIC PREP MAGNET HIGH SCHOOL

(In Actual Dollars)

Cost Center	41051	(In Actual Dollars)									
Type	High School										
Grade Level	6-12										
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		4,586,001	1,499,465	313,770	447,921					132,191	6,979,348
Services		3,028		10,824							13,852
Supplies & Commodities		18,029	200	6,092	500					3,396	28,217
Textbooks & Supplies		84,547		3,100						100	87,747
Miscellaneous		18,053		1,309						2,820	22,182
Allocation of CW Programs		238,774	98,849		28,990		110,165	154,508		878,064	1,509,351
Sub-Total		4,948,432	1,598,514	335,095	477,411		110,165	154,508		1,016,571	8,640,697
Administration											
School Based Admin		406,795		229,165							635,960
Allocation of CO Support Services		618,598	16,015		11,089		22,329			125,734	793,765
Sub-Total		1,025,393	16,015	229,165	11,089		22,329			125,734	1,429,725
Support Services											
Food Services		494,782									494,782
Safety and Security		190,945		123,419							314,364
Transportation			201,543	3,500							205,043
Special Education Support			46,471								46,471
Allocation of CW Support Services		677,111	511,802	133,172							1,322,086
Sub-Total		1,362,838	759,816	260,091							2,382,746
Facility Support											
Personnel		348,064									348,064
Utilities (Energy & Telecom)		262,956									262,956
Repairs, Supplies & Others		104,434									104,434
Allocation of CW Facility Support		387,095									387,095
Sub-Total		1,102,549									1,102,549
Grand Total		8,439,213	2,374,345	824,351	488,500	0	132,494	154,508	0	1,142,306	13,555,717

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	17 To 1	% of Poverty	40%
Projected Enrollment K-12	1,042	Total Teachers	63	% of Free/Reduced Lunch	63%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	65,387	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	1,014				

## SCHOOL SEGMENT REPORT FOR FREDERICK A DOUGLASS ACADEMY HIGH SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	41061										
Grade Level	High School										
Number Of Branches	9-12										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		3,178,019	1,126,818	300,560							4,605,397
Services		1,579		58,287						450	60,316
Supplies & Commodities		9,477	400	57,761						971	68,609
Textbooks & Supplies		43,963		20,000							63,963
Miscellaneous		9,413		60,485	45,552					2,910	118,360
Allocation of CW Programs		159,072	79,717				78,167	231,011		142,736	690,702
Sub-Total		3,401,523	1,206,935	497,093	45,552		78,167	231,011		147,067	5,607,347
Administration											
School Based Admin		329,031		186,150							515,181
Allocation of CO Support Services		425,114	8,161				15,843			79,389	528,506
Sub-Total		754,145	8,161	186,150			15,843			79,389	1,043,687
Support Services											
Food Services		418,246									418,246
Safety and Security		136,795		25,014							161,809
Transportation			44,403	19,000							63,403
Special Education Support			25,635								25,635
Allocation of CW Support Services		406,096	271,632	107,573							785,301
Sub-Total		961,137	341,670	151,587							1,454,394
Facility Support											
Personnel		227,518									227,518
Utilities (Energy & Telecom)		346,683									346,683
Repairs, Supplies & Others		96,369									96,369
Allocation of CW Facility Support		274,662									274,662
Sub-Total		945,232									945,232
Grand Total		6,062,037	1,556,765	834,830	45,552	0	94,010	231,011	0	226,455	9,050,661

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	531	<b>Total Teachers</b>	37	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	71,399	<b>Estimated % of Special Education</b>	20%
<b>Current Enrollment (September) - K-12</b>	556				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	41081	(In Actual Dollars)									
Type	Elementary										
Grade Level	7-8										
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		2,796,234	764,043	711,587							4,271,864
Services		1,406		36,547							37,953
Supplies & Commodities		8,378	300	14,562						3,353	26,593
Textbooks & Supplies		40,924									40,924
Miscellaneous		8,381		7,926						1,001	17,308
Allocation of CW Programs		18,143	70,151			7,568	72,960			70,791	239,612
Sub-Total		2,873,466	834,494	770,622		7,568	72,960			75,145	4,634,254
Administration											
School Based Admin		298,358		52,717							351,075
Allocation of CO Support Services		356,336	10,021			5,290	14,788			39,038	425,473
Sub-Total		654,694	10,021	52,717		5,290	14,788			39,038	776,548
Support Services											
Food Services		428,052									428,052
Safety and Security		104,052		63,925							167,977
Transportation					531,008						531,008
Special Education Support			16,925								16,925
Allocation of CW Support Services		515,328	322,035	122,030							959,392
Sub-Total		1,047,432	338,960	185,955	531,008						2,103,354
Facility Support											
Personnel		221,994									221,994
Utilities (Energy & Telecom)		106,215									106,215
Repairs, Supplies & Others		102,529									102,529
Allocation of CW Facility Support		256,366									256,366
Sub-Total		687,104									687,104
Grand Total		5,262,695	1,183,474	1,009,294	531,008	12,858	87,748	0	0	114,182	8,201,260

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	652	<b>Total Teachers</b>	35	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	78,024	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	665				

**(In Actual Dollars)**

Cost Center	41091	(In Actual Dollars)									
Type	Elementary										
Grade Level	6-8										
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		1,175,302	409,537	478,516							2,063,355
Services		605		7,848							8,453
Supplies & Commodities		3,593	200	2,281						2,081	8,155
Textbooks & Supplies		17,640									17,640
Miscellaneous		3,606		33							3,639
Allocation of CW Programs		5,735	38,264			7,568	31,860	98,198		41,986	223,611
Sub-Total		1,206,481	448,001	488,678		7,568	31,860	98,198		44,067	2,324,853
Administration											
School Based Admin		250,288									250,288
Allocation of CO Support Services		155,539	4,365			5,290	6,458	1,324		16,666	189,641
Sub-Total		405,827	4,365			5,290	6,458	1,324		16,666	439,929
Support Services											
Food Services		249,425									249,425
Safety and Security		93,818									93,818
Transportation											
Special Education Support											
Allocation of CW Support Services		155,113	141,773	54,363							351,249
Sub-Total		498,356	141,773	54,363							694,492
Facility Support											
Personnel		22,805									22,805
Utilities (Energy & Telecom)		11,700									11,700
Repairs, Supplies & Others		39,349									39,349
Allocation of CW Facility Support		111,950									111,950
Sub-Total		185,804									185,804
Grand Total		2,296,469	594,139	543,041	0	12,858	38,318	99,522	0	60,733	3,645,079

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	284	<b>Total Teachers</b>	19	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	73,942	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	312				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	0	Student/Teacher Ratio	18 To 1	% of Poverty	54%
Projected Enrollment K-12	681	Total Teachers	40	% of Free/Reduced Lunch	87%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	67,245	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	740				

(In Actual Dollars)

DEMOGRAPHICS					
Projected Enrollment Pre-K	0	Student/Teacher Ratio	18 To 1	% of Poverty	57%
Projected Enrollment K-12	966	Total Teachers	55	% of Free/Reduced Lunch	93%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	67,301	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	966				

# SCHOOL SEGMENT REPORT FOR CHICAGO ACADEMY

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	45211										
Grade Level	Elementary										
Number Of Branches	PreK-8										
	0	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,589,307	405,369	227,053		87,274			292,719	94,558	3,696,280
Services		5,000		12,032							17,032
Supplies & Commodities		9,457	200	1,200		100			200	100	11,257
Textbooks & Supplies		22,048		2,000							24,048
Miscellaneous		4,500		38,307							42,807
Allocation of CW Programs		332,386	50,222			15,136	65,436	19,237		60,523	542,940
Sub-Total		2,962,698	455,791	280,592		102,510	65,436	19,237	292,919	155,181	4,334,364
Administration											
School Based Admin		251,917		90,991							342,908
Allocation of CO Support Services		359,640	9,037			10,579	13,263	1,463	8,839	34,223	437,044
Sub-Total		611,557	9,037	90,991		10,579	13,263	1,463	8,839	34,223	779,952
Support Services											
Food Services		426,355									426,355
Safety and Security		41,450		15,071							56,521
Transportation				5,000							5,000
Special Education Support											
Allocation of CW Support Services		593,819	285,482	74,076							953,377
Sub-Total		1,061,624	285,482	94,147							1,441,253
Facility Support											
Personnel		649,011									649,011
Utilities (Energy & Telecom)		257,624									257,624
Repairs, Supplies & Others		139,799									139,799
Allocation of CW Facility Support		229,929									229,929
Sub-Total		1,276,363									1,276,363
Grand Total		5,912,241	750,309	465,730	0	113,089	78,699	20,700	301,758	189,404	7,831,932

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	80	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	39%
<b>Projected Enrollment K-12</b>	508	<b>Total Teachers</b>	33	<b>% of Free/Reduced Lunch</b>	65%
<b>Current Enrollment (September) - Pre-K</b>	80	<b>Average Teacher Salary</b>	74,659	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	508				



**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	0	Student/Teacher Ratio	14 To 1	% of Poverty	50%
Projected Enrollment K-12	403	Total Teachers	30	% of Free/Reduced Lunch	82%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	65,052	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	397				

SCHOOL SEGMENT REPORT FOR AIR FORCE ACADEMY HIGH SCHOOL										
(In Actual Dollars)										
Cost Center	45231									
Type	High School									
Grade Level	9	General	Special	Discretionary/			Reading	After School	Early	Other
Number Of Branches	0	Education	Education	Supplementary	Deseg	Bilingual	& Math	Programs	Childhood	Programs
Totals										
Instruction										
Salaries & Benefits		1,175,556	90,916	59,213						
Services				11,500						
Supplies & Commodities		800		8,850						686
Textbooks & Supplies				1,836						
Miscellaneous		31,156		7,051						
Allocation of CW Programs		53,053	4,783				20,054	28,126		31,731
Sub-Total		1,260,565	95,699	88,450			20,054	28,126		32,417
Administration										
School Based Admin		67,271		9,050						
Allocation of CO Support Services		127,650	2,305				4,065			20,367
Sub-Total		194,921	2,305	9,050			4,065			20,367
Support Services										
Food Services		234,934								
Safety and Security		375								
Transportation				6,500						
Special Education Support										
Allocation of CW Support Services		162,013	69,989	19,521						
Sub-Total		397,322	69,989	26,021						
Facility Support										
Personnel		13,005								
Utilities (Energy & Telecom)		8,187								
Repairs, Supplies & Others		10,353								
Allocation of CW Facility Support		70,465								
Sub-Total		102,010								
Grand Total		1,954,818	167,993	123,521	0	0	24,119	28,126	0	52,784
2,351,361										
DEMOGRAPHICS										
Projected Enrollment Pre-K		0	Student/Teacher Ratio		15 To 1		% of Poverty		41%	
Projected Enrollment K-12		150	Total Teachers		10		% of Free/Reduced Lunch		67%	
Current Enrollment (September) - Pre-K		0	Average Teacher Salary		68,009		Estimated % of Special Education		4%	
Current Enrollment (September) - K-12		0								

# SCHOOL SEGMENT REPORT FOR BEST PRACTICES HIGH SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	46011										
Grade Level	High School										
Number Of Branches	9-12										
	0	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		746,977	700,992	102,487							1,550,456
Services		389		32,079						1,552	34,020
Supplies & Commodities		2,770		14,505							17,275
Textbooks & Supplies		11,433		37,658							49,091
Miscellaneous		2,318		18,640	1,000					1	21,959
Allocation of CW Programs		51,492	22,321				23,757	33,320		171,040	301,931
Sub-Total		815,379	723,313	205,369	1,000		23,757	33,320		172,593	1,974,732
Administration											
School Based Admin		240,612		20,000							260,612
Allocation of CO Support Services		133,374	2,121				4,815			25,579	165,890
Sub-Total		373,986	2,121	20,000			4,815			25,579	426,502
Support Services											
Food Services											
Safety and Security		480		41,893							42,373
Transportation			50,025	9,093							59,118
Special Education Support											
Allocation of CW Support Services		164,699	67,765	25,603							258,067
Sub-Total		165,179	117,790	76,589							359,558
Facility Support											
Personnel		3,595									3,595
Utilities (Energy & Telecom)		11,661									11,661
Repairs, Supplies & Others		11,504									11,504
Allocation of CW Facility Support		83,478									83,478
Sub-Total		110,238									110,238
Grand Total		1,464,783	843,224	301,958	1,000	0	28,573	33,320	0	198,173	2,871,030

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	13 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	138	<b>Total Teachers</b>	11	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	72,338	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	238				

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	52%
<b>Projected Enrollment K-12</b>	961	<b>Total Teachers</b>	55	<b>% of Free/Reduced Lunch</b>	86%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	63,119	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	933				

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	48%
<b>Projected Enrollment K-12</b>	1,455	<b>Total Teachers</b>	93	<b>% of Free/Reduced Lunch</b>	79%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	68,509	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	1,543				

## SCHOOL SEGMENT REPORT FOR WILLIAM J BOGAN COMPUTER TECHNICAL HIGH SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	46041										
Grade Level	High School										
Number Of Branches	9-12										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		8,795,657	2,829,004	784,732	349,971						12,759,364
Services		5,483		406,560							412,043
Supplies & Commodities		33,241	700	3,845	300					6,250	44,336
Textbooks & Supplies		153,609									153,609
Miscellaneous		32,684		-595	1,000					10,845	43,934
Allocation of CW Programs		412,740	212,047		23,217	7,568	197,904	277,565		1,448,415	2,579,456
Sub-Total		9,433,414	3,041,751	1,194,542	374,488	7,568	197,904	277,565		1,465,510	15,992,742
Administration											
School Based Admin		722,010		366,999							1,089,009
Allocation of CO Support Services		1,107,997	29,831		8,880	5,290	40,112			210,404	1,402,514
Sub-Total		1,830,007	29,831	366,999	8,880	5,290	40,112			210,404	2,491,523
Support Services											
Food Services		811,165									811,165
Safety and Security		321,614		353,550							675,164
Transportation			135,278	1,000							136,278
Special Education Support			78,267								78,267
Allocation of CW Support Services		1,112,835	963,142	306,265							2,382,242
Sub-Total		2,245,614	1,176,687	660,815							4,083,116
Facility Support											
Personnel		613,237									613,237
Utilities (Energy & Telecom)		278,949									278,949
Repairs, Supplies & Others		48,784									48,784
Allocation of CW Facility Support		695,392									695,392
Sub-Total		1,636,362									1,636,362
Grand Total		15,145,397	4,248,270	2,222,356	383,368	12,858	238,017	277,565	0	1,675,914	24,203,743

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	49%
<b>Projected Enrollment K-12</b>	1,941	<b>Total Teachers</b>	117	<b>% of Free/Reduced Lunch</b>	80%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	66,683	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	1,974				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	19%
Projected Enrollment K-12	1,085	Total Teachers	70	% of Free/Reduced Lunch	32%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	69,101	Estimated % of Special Education	6%
Current Enrollment (September) - K-12	1,073				

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	11 To 1	<b>% of Poverty</b>	54%
<b>Projected Enrollment K-12</b>	613	<b>Total Teachers</b>	56	<b>% of Free/Reduced Lunch</b>	80%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	70,733	<b>Estimated % of Special Education</b>	23%
<b>Current Enrollment (September) - K-12</b>	667				



(In Actual Dollars)

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	46111										
Grade Level	High School										
Number Of Branches	9-12										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		5,864,384	2,535,689	378,220							8,778,293
Services		2,977		97,023							100,000
Supplies & Commodities		19,223		580,424						3,902	603,549
Textbooks & Supplies		85,493		40,000							125,493
Miscellaneous		18,949		132,012	1,000					8,595	160,556
Allocation of CW Programs		517,559	180,957				120,063	297,638		1,462,975	2,579,192
Sub-Total		6,508,585	2,716,646	1,227,679	1,000		120,063	297,638		1,475,472	12,347,083
Administration											
School Based Admin		150,993		98,922							249,915
Allocation of CO Support Services		1,292,016	16,337				24,335			136,448	1,469,137
Sub-Total		1,443,009	16,337	98,922			24,335			136,448	1,719,052
Support Services											
Food Services		517,813									517,813
Safety and Security		336,322		371,336							707,658
Transportation			44,056								44,056
Special Education Support											
Allocation of CW Support Services		750,135	538,334	201,342							1,489,811
Sub-Total		1,604,270	582,390	572,678							2,759,338
Facility Support											
Personnel		708,175									708,175
Utilities (Energy & Telecom)		335,114									335,114
Repairs, Supplies & Others		52,887									52,887
Allocation of CW Facility Support		421,876									421,876
Sub-Total		1,518,052									1,518,052
Grand Total		11,073,916	3,315,374	1,899,279	1,000	0	144,398	297,638	0	1,611,920	18,343,525

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	964	<b>Total Teachers</b>	68	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	58,620	<b>Estimated % of Special Education</b>	20%
<b>Current Enrollment (September) - K-12</b>	1,213				

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	46121										
Grade Level	High School										
Number Of Branches	1	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		5,932,613	2,881,498	700,192			196,469			280,309	9,991,081
Services		4,288		251,696						500	256,484
Supplies & Commodities		25,518	400	134,520						7,462	167,900
Textbooks & Supplies		117,455		5,000							122,455
Miscellaneous		25,565		80,220	53,560					5,069	164,414
Allocation of CW Programs		342,272	204,075				159,225	261,529		1,031,988	1,999,089
Sub-Total		6,447,711	3,085,973	1,171,628	53,560		355,694	261,529		1,325,328	12,701,423
Administration											
School Based Admin		676,556		395,826							1,072,382
Allocation of CO Support Services		890,133	22,024				32,273			170,128	1,114,558
Sub-Total		1,566,689	22,024	395,826			32,273			170,128	2,186,940
Support Services											
Food Services		603,117									603,117
Safety and Security		241,756		321,848							563,604
Transportation			41,105	31,000							72,105
Special Education Support											
Allocation of CW Support Services		934,851	726,617	279,575							1,941,043
Sub-Total		1,779,724	767,722	632,423							3,179,869
Facility Support											
Personnel		303,470									303,470
Utilities (Energy & Telecom)		354,571									354,571
Repairs, Supplies & Others		131,269									131,269
Allocation of CW Facility Support		559,483									559,483
Sub-Total		1,348,793									1,348,793
Grand Total		11,142,917	3,875,719	2,199,877	53,560	0	387,967	261,529	0	1,495,456	19,417,025

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	1,247	<b>Total Teachers</b>	79	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	66,912	<b>Estimated % of Special Education</b>	21%
<b>Current Enrollment (September) - K-12</b>	1,334				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	46131										
Grade Level	High School										
Number Of Branches	9-12										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		9,573,091	2,659,168	604,207		174,548				137,607	13,148,621
Services		157,063		230,606						3,009	390,678
Supplies & Commodities		12,781	700	8,811		200				15,571	38,063
Textbooks & Supplies		28,225									28,225
Miscellaneous		21,563		-5,015	1,000					50	17,598
Allocation of CW Programs		417,973	202,481			15,136	191,878	289,343		1,459,278	2,576,089
Sub-Total		10,210,696	2,862,349	838,609	1,000	189,884	191,878	289,343		1,615,515	16,199,274
Administration											
School Based Admin		681,799		153,281							835,080
Allocation of CO Support Services		1,079,295	29,585			10,579	38,891			219,245	1,377,595
Sub-Total		1,761,094	29,585	153,281		10,579	38,891			219,245	2,212,675
Support Services											
Food Services		779,891									779,891
Safety and Security		184,404		406,590							590,994
Transportation			44,617								44,617
Special Education Support											
Allocation of CW Support Services		1,051,698	955,096	244,976							2,251,770
Sub-Total		2,015,993	999,713	651,566							3,667,272
Facility Support											
Personnel		366,820									366,820
Utilities (Energy & Telecom)		246,044									246,044
Repairs, Supplies & Others		136,522									136,522
Allocation of CW Facility Support		674,217									674,217
Sub-Total		1,423,603									1,423,603
Grand Total		15,411,386	3,891,647	1,643,456	1,000	200,463	230,769	289,343	0	1,834,760	23,502,824

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	40%
<b>Projected Enrollment K-12</b>	1,925	<b>Total Teachers</b>	122	<b>% of Free/Reduced Lunch</b>	65%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	67,796	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	1,974				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	46141	(In Actual Dollars)									
Type	High School										
Grade Level	9-12										
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		7,743,678	2,621,038	1,089,785							11,454,501
Services		4,704		317,657							322,361
Supplies & Commodities		28,696	300	44,600						13,516	87,112
Textbooks & Supplies		131,509									131,509
Miscellaneous		28,042		219	1,000					3,525	32,786
Allocation of CW Programs		385,103	206,467			7,568	177,195	367,652		1,294,609	2,438,594
Sub-Total		8,321,732	2,827,805	1,452,261	1,000	7,568	177,195	367,652		1,311,650	14,466,863
Administration											
School Based Admin		831,618		283,852							1,115,470
Allocation of CO Support Services		995,820	25,159			5,290	35,915			190,908	1,253,093
Sub-Total		1,827,438	25,159	283,852		5,290	35,915			190,908	2,368,563
Support Services											
Food Services		675,110									675,110
Safety and Security		224,821		370,519							595,340
Transportation			82,300	15,000						2,000	99,300
Special Education Support			16,925								16,925
Allocation of CW Support Services		942,876	827,017	308,899							2,078,792
Sub-Total		1,842,807	926,242	694,418						2,000	3,465,467
Facility Support											
Personnel		458,061									458,061
Utilities (Energy & Telecom)		316,754									316,754
Repairs, Supplies & Others		44,904									44,904
Allocation of CW Facility Support		622,625									622,625
Sub-Total		1,442,344									1,442,344
Grand Total		13,434,321	3,779,205	2,430,531	1,000	12,858	213,110	367,652	0	1,504,559	21,743,235

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	1,637	<b>Total Teachers</b>	101	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	66,536	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	1,674				

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	47%
<b>Projected Enrollment K-12</b>	811	<b>Total Teachers</b>	58	<b>% of Free/Reduced Lunch</b>	74%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	59,978	<b>Estimated % of Special Education</b>	25%
<b>Current Enrollment (September) - K-12</b>	912				

# SCHOOL SEGMENT REPORT FOR HYDE PARK CAREER ACADEMY

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	46171										
Grade Level	High School										
Number Of Branches	9-12										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		8,476,621	2,240,842	940,184	228,959						11,886,606
Services		2,000		11,320							13,320
Supplies & Commodities		33,767	400	35,859	200					20,019	90,245
Textbooks & Supplies		128,857		30,438							159,295
Miscellaneous		36,365		11,860	1,000					4,215	53,440
Allocation of CW Programs		399,760	152,259		15,166		188,372	352,983		416,995	1,525,535
Sub-Total		9,077,370	2,393,501	1,029,661	245,325		188,372	352,983		441,229	13,728,441
Administration											
School Based Admin		709,047		290,021							999,068
Allocation of CO Support Services		1,028,523	27,618		5,801		38,180			206,159	1,306,281
Sub-Total		1,737,570	27,618	290,021	5,801		38,180			206,159	2,305,349
Support Services											
Food Services		658,387									658,387
Safety and Security		380,433		371,201							751,634
Transportation		7,207	138,296	8,500							154,003
Special Education Support			86,910								86,910
Allocation of CW Support Services		1,061,518	870,040	267,443							2,199,001
Sub-Total		2,107,545	1,095,246	647,144							3,849,935
Facility Support											
Personnel		803,649									803,649
Utilities (Energy & Telecom)		446,453									446,453
Repairs, Supplies & Others		215,377									215,377
Allocation of CW Facility Support		661,898									661,898
Sub-Total		2,127,377									2,127,377
Grand Total		15,049,862	3,516,365	1,966,826	251,126	0	226,553	352,983	0	647,387	22,011,102

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	47%
<b>Projected Enrollment K-12</b>	1,797	<b>Total Teachers</b>	108	<b>% of Free/Reduced Lunch</b>	74%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	65,753	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	1,969				

(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	46181										
Grade Level	High School										
Number Of Branches	9-12										
	1	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		14,805,272	3,396,105	2,663,184	222,752					325,718	21,413,031
Services		8,730		48,192							56,922
Supplies & Commodities		52,456	600	90,527	100					19,546	163,229
Textbooks & Supplies		245,256		5,000							250,256
Miscellaneous		52,044		15,056	1,000						68,100
Allocation of CW Programs		644,803	234,368		14,721	15,136	302,854	736,074		745,799	2,693,755
Sub-Total		15,808,561	3,631,073	2,821,959	238,573	15,136	302,854	736,074		1,091,063	24,645,293
Administration											
School Based Admin		1,011,062		273,172							1,284,234
Allocation of CO Support Services		1,655,644	48,520		5,631	10,579	61,384			334,894	2,116,653
Sub-Total		2,666,706	48,520	273,172	5,631	10,579	61,384			334,894	3,400,887
Support Services											
Food Services		969,215									969,215
Safety and Security		376,462		392,617							769,079
Transportation			111,192	15,000	43,988						170,180
Special Education Support			54,584								54,584
Allocation of CW Support Services		1,710,547	1,530,183	537,633							3,778,363
Sub-Total		3,056,224	1,695,959	945,250	43,988						5,741,421
Facility Support											
Personnel		564,069									564,069
Utilities (Energy & Telecom)		275,601									275,601
Repairs, Supplies & Others		197,245									197,245
Allocation of CW Facility Support		1,064,161									1,064,161
Sub-Total		2,101,076									2,101,076
Grand Total		23,632,568	5,375,551	4,040,381	288,192	25,715	364,238	736,074	0	1,425,957	35,888,677

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	53%
<b>Projected Enrollment K-12</b>	3,157	<b>Total Teachers</b>	191	<b>% of Free/Reduced Lunch</b>	88%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	69,184	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	3,155				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	0	Student/Teacher Ratio	15 To 1	% of Poverty	57%
Projected Enrollment K-12	1,371	Total Teachers	98	% of Free/Reduced Lunch	93%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	67,645	Estimated % of Special Education	17%
Current Enrollment (September) - K-12	1,483				



# SCHOOL SEGMENT REPORT FOR JOHN F KENNEDY HIGH SCHOOL

(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	46201										
Grade Level	High School										
Number Of Branches	9-12										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		8,116,886	3,322,060	857,930						129,522	12,426,398
Services		4,762		18,024						950	23,736
Supplies & Commodities		28,430	1,100	65,696						10,951	106,177
Textbooks & Supplies		133,436		64,286							197,722
Miscellaneous		28,387		76,445	1,000					2,998	108,830
Allocation of CW Programs		391,188	199,292			15,136	183,347	257,147		300,197	1,346,307
Sub-Total		8,703,089	3,522,452	1,082,381	1,000	15,136	183,347	257,147		444,618	14,209,170
Administration											
School Based Admin		612,685		126,272							738,957
Allocation of CO Support Services		1,003,107	25,943			10,579	37,162			189,057	1,265,847
Sub-Total		1,615,792	25,943	126,272		10,579	37,162			189,057	2,004,804
Support Services											
Food Services		626,386									626,386
Safety and Security		256,183		306,435							562,618
Transportation			215,624	2,000							217,624
Special Education Support			93,565								93,565
Allocation of CW Support Services		1,024,193	844,793	230,911							2,099,897
Sub-Total		1,906,762	1,153,982	539,346							3,600,090
Facility Support											
Personnel		437,057									437,057
Utilities (Energy & Telecom)		209,103									209,103
Repairs, Supplies & Others		134,875									134,875
Allocation of CW Facility Support		644,240									644,240
Sub-Total		1,425,275									1,425,275
Grand Total		13,650,917	4,702,377	1,747,999	1,000	25,715	220,509	257,147	0	633,675	21,239,340

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	43%
<b>Projected Enrollment K-12</b>	1,688	<b>Total Teachers</b>	108	<b>% of Free/Reduced Lunch</b>	71%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	69,778	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	1,656				

## (In Actual Dollars)

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	46211										
Grade Level	High School										
Number Of Branches	9-12										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		7,226,432	2,046,544	1,223,204		269,834					10,766,014
Services		4,140		56,343							60,483
Supplies & Commodities		25,318	600	21,001		300				10,479	57,698
Textbooks & Supplies		116,130		17,388						1,500	135,018
Miscellaneous		24,679		10,400	1,000					594	36,673
Allocation of CW Programs		353,590	166,608			22,704	159,819	272,477		269,514	1,244,713
Sub-Total		7,750,289	2,213,752	1,328,336	1,000	292,838	159,819	272,477		282,087	12,300,599
Administration											
School Based Admin		675,584		62,218							737,802
Allocation of CO Support Services		881,194	22,746			15,869	32,393			164,953	1,117,155
Sub-Total		1,556,778	22,746	62,218		15,869	32,393			164,953	1,854,957
Support Services											
Food Services		693,510									693,510
Safety and Security		165,133		47,874							213,007
Transportation			75,077	4,000							79,077
Special Education Support											
Allocation of CW Support Services		855,741	730,962	226,279							1,812,983
Sub-Total		1,714,384	806,039	278,153							2,798,577
Facility Support											
Personnel		688,020									688,020
Utilities (Energy & Telecom)		191,812									191,812
Repairs, Supplies & Others		185,800									185,800
Allocation of CW Facility Support		561,570									561,570
Sub-Total		1,627,202									1,627,202
Grand Total		12,648,654	3,042,538	1,668,707	1,000	308,707	192,213	272,477	0	447,040	18,581,335

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	48%
<b>Projected Enrollment K-12</b>	1,480	<b>Total Teachers</b>	103	<b>% of Free/Reduced Lunch</b>	78%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	65,209	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	1,610				

## SCHOOL SEGMENT REPORT FOR ALBERT G LANE TECHNICAL HIGH SCHOOL

**(In Actual Dollars)**

Cost Center	46221	(In Actual Dollars)									
Type	High School										
Grade Level	9-12										
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		20,732,431	3,897,091	546,384	98,720						25,274,626
Services		11,372		4,000							15,372
Supplies & Commodities		68,877	700	2,000	100					11,070	82,747
Textbooks & Supplies		319,504									319,504
Miscellaneous		67,797		1,501	1,000						70,298
Allocation of CW Programs		753,435	177,769		31,734		364,688	511,481		623,333	2,462,440
Sub-Total		21,953,416	4,075,560	553,885	131,554		364,688	511,481		634,403	28,224,987
Administration											
School Based Admin		1,186,308		794,029							1,980,337
Allocation of CO Support Services		1,989,001	63,244		12,138		73,917			370,386	2,508,686
Sub-Total		3,175,309	63,244	794,029	12,138		73,917			370,386	4,489,023
Support Services											
Food Services		873,937									873,937
Safety and Security		354,978		547,666							902,644
Transportation			505,814	4,780							510,594
Special Education Support			118,051								118,051
Allocation of CW Support Services		2,252,519	1,936,491	469,425							4,658,435
Sub-Total		3,481,434	2,560,356	1,021,871							7,063,661
Facility Support											
Personnel		467,374									467,374
Utilities (Energy & Telecom)		548,791									548,791
Repairs, Supplies & Others		428,054									428,054
Allocation of CW Facility Support		1,281,432									1,281,432
Sub-Total		2,725,651									2,725,651
Grand Total		31,335,811	6,699,159	2,369,785	143,692	0	438,605	511,481	0	1,004,789	42,503,322

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	36%
<b>Projected Enrollment K-12</b>	4,115	<b>Total Teachers</b>	236	<b>% of Free/Reduced Lunch</b>	59%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	66,324	<b>Estimated % of Special Education</b>	5%
<b>Current Enrollment (September) - K-12</b>	4,194				

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	46241										
Grade Level	High School										
Number Of Branches	9-12										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		7,675,373	2,359,040	940,489		349,625				5,072	11,329,599
Services		79,382		201,147						500	281,029
Supplies & Commodities		26,846	600	17,029		300				9,057	53,832
Textbooks & Supplies		122,976									122,976
Miscellaneous		26,123		10,000	1,000					1	37,124
Allocation of CW Programs		368,672	169,797			22,704	168,649	236,533		1,214,785	2,181,140
Sub-Total		8,299,372	2,529,437	1,168,665	1,000	372,629	168,649	236,533		1,229,415	14,005,700
Administration											
School Based Admin		739,867		327,188							1,067,055
Allocation of CO Support Services		949,931	24,160			15,869	34,183			181,956	1,206,099
Sub-Total		1,689,798	24,160	327,188		15,869	34,183			181,956	2,273,154
Support Services											
Food Services		685,286									685,286
Safety and Security		166,992		212,988							379,980
Transportation			89,766	32,252							122,018
Special Education Support			21,628								21,628
Allocation of CW Support Services		904,967	779,440	272,639							1,957,047
Sub-Total		1,757,245	890,834	517,879							3,165,959
Facility Support											
Personnel		218,758									218,758
Utilities (Energy & Telecom)		171,338									171,338
Repairs, Supplies & Others		119,176									119,176
Allocation of CW Facility Support		592,595									592,595
Sub-Total		1,101,867									1,101,867
Grand Total		12,848,283	3,444,431	2,013,732	1,000	388,498	202,832	236,533	0	1,411,371	20,546,680

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	54%
<b>Projected Enrollment K-12</b>	1,572	<b>Total Teachers</b>	101	<b>% of Free/Reduced Lunch</b>	89%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	69,181	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	1,631				

(In Actual Dollars)

DEMOGRAPHICS					
Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	43%
Projected Enrollment K-12	1,595	Total Teachers	105	% of Free/Reduced Lunch	71%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	70,916	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	1,744				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	46261										
Grade Level	High School										
Number Of Branches	9-12										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		4,003,546	1,635,960	434,645						91,957	6,166,108
Services		2,367		62,263							64,630
Supplies & Commodities		14,160	400	57,086						11,267	82,913
Textbooks & Supplies		65,746		35,000							100,746
Miscellaneous		14,112		3,797	1,000					1	18,910
Allocation of CW Programs		224,648	128,344				103,647	499,478		775,666	1,731,784
Sub-Total		4,324,579	1,764,704	592,791	1,000		103,647	499,478		878,891	8,165,091
Administration											
School Based Admin		498,914		131,341							630,255
Allocation of CO Support Services		582,095	11,988				21,008	12,085		111,596	738,772
Sub-Total		1,081,009	11,988	131,341			21,008	12,085		111,596	1,369,027
Support Services											
Food Services		499,274									499,274
Safety and Security		170,205		119,471							289,676
Transportation			42,021	11,000							53,021
Special Education Support			16,925								16,925
Allocation of CW Support Services		516,361	401,386	139,372							1,057,120
Sub-Total		1,185,840	460,332	269,843							1,916,016
Facility Support											
Personnel		587,195									587,195
Utilities (Energy & Telecom)		301,523									301,523
Repairs, Supplies & Others		167,630									167,630
Allocation of CW Facility Support		364,194									364,194
Sub-Total		1,420,542									1,420,542
Grand Total		8,011,970	2,237,024	993,975	1,000	0	124,655	511,563	0	990,487	12,870,675

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	780	<b>Total Teachers</b>	54	<b>% of Free/Reduced Lunch</b>	87%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	69,497	<b>Estimated % of Special Education</b>	21%
<b>Current Enrollment (September) - K-12</b>	787				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	46271										
Grade Level	High School										
Number Of Branches	9-12										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		7,520,425	2,531,023	1,110,763	82,487	74,969				152,659	11,472,326
Services		4,257		7,883						8,000	20,140
Supplies & Commodities		25,894	900	4,603		100				4,143	35,640
Textbooks & Supplies		119,322									119,322
Miscellaneous		25,381								1,001	26,382
Allocation of CW Programs		384,107	182,552		5,289	15,136	174,692	245,009		361,390	1,368,176
Sub-Total		8,079,386	2,714,475	1,123,249	87,776	90,205	174,692	245,009		527,193	13,041,986
Administration											
School Based Admin		679,083		124,051							803,134
Allocation of CO Support Services		961,374	23,223		2,023	10,579	35,408			191,436	1,224,043
Sub-Total		1,640,457	23,223	124,051	2,023	10,579	35,408			191,436	2,027,177
Support Services											
Food Services		669,332									669,332
Safety and Security		172,527		472,489							645,016
Transportation			77,953								77,953
Special Education Support			18,420								18,420
Allocation of CW Support Services		882,092	758,152	256,790							1,897,034
Sub-Total		1,723,951	854,525	729,279							3,307,755
Facility Support											
Personnel		646,761									646,761
Utilities (Energy & Telecom)		374,856									374,856
Repairs, Supplies & Others		220,571									220,571
Allocation of CW Facility Support		613,831									613,831
Sub-Total		1,856,019									1,856,019
Grand Total		13,299,814	3,592,223	1,976,579	89,799	100,784	210,100	245,009	0	718,629	20,232,937

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	53%
<b>Projected Enrollment K-12</b>	1,511	<b>Total Teachers</b>	105	<b>% of Free/Reduced Lunch</b>	86%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	68,523	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	1,559				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	50%
Projected Enrollment K-12	2,142	Total Teachers	135	% of Free/Reduced Lunch	83%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	69,283	Estimated % of Special Education	17%
Current Enrollment (September) - K-12	2,157				



## SCHOOL SEGMENT REPORT FOR CHARLES P STEINMETZ ACADEMIC CENTRI

**(In Actual Dollars**

Cost Center	(In Actual Dollars)										
Type	46291										
Grade Level	High School										
Number Of Branches	9-12										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		9,699,141	2,469,524	1,277,599	188,226					7,101	13,641,591
Services		105,106		200,000							305,106
Supplies & Commodities		31,620	500	21,489	200					11,616	65,425
Textbooks & Supplies		143,648		13,777							157,425
Miscellaneous		30,439		6,000	1,000					1,000	38,439
Allocation of CW Programs		451,447	216,033		12,870	15,136	207,322	290,773		1,511,783	2,705,364
Sub-Total		10,461,401	2,686,057	1,518,865	202,296	15,136	207,322	290,773		1,531,500	16,913,350
Administration											
School Based Admin		687,609		105,464							793,073
Allocation of CO Support Services		1,166,055	28,694		4,923	10,579	42,021			223,471	1,475,744
Sub-Total		1,853,664	28,694	105,464	4,923	10,579	42,021			223,471	2,268,817
Support Services											
Food Services		799,248									799,248
Safety and Security		271,912		395,079							666,991
Transportation			44,379	3,200							47,579
Special Education Support											
Allocation of CW Support Services		1,056,061	928,197	300,623							2,284,881
Sub-Total		2,127,221	972,576	698,902							3,798,699
Facility Support											
Personnel		800,995									800,995
Utilities (Energy & Telecom)		433,339									433,339
Repairs, Supplies & Others		210,781									210,781
Allocation of CW Facility Support		728,484									728,484
Sub-Total		2,173,599									2,173,599
Grand Total		16,615,886	3,687,327	2,323,231	207,219	25,715	249,343	290,773	0	1,754,971	25,154,466

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	50%
<b>Projected Enrollment K-12</b>	1,867	<b>Total Teachers</b>	123	<b>% of Free/Reduced Lunch</b>	82%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	68,718	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	1,912				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	46301	(In Actual Dollars)									
Type	High School										
Grade Level	9-12										
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		3,510,285	2,045,603	685,365		113,476				88,441	6,443,170
Services		1,900		125,405							127,305
Supplies & Commodities		18,894	600	7,350		100				4,902	31,846
Textbooks & Supplies		53,047									53,047
Miscellaneous		11,324		-11,175	1,000					213	1,362
Allocation of CW Programs		223,464	113,995			15,136	102,136	198,317		744,370	1,397,418
Sub-Total		3,818,914	2,160,198	806,945	1,000	128,712	102,136	198,317		837,926	8,054,148
Administration											
School Based Admin		537,333		67,740							605,073
Allocation of CO Support Services		575,480	10,067			10,579	20,702			110,218	727,045
Sub-Total		1,112,813	10,067	67,740		10,579	20,702			110,218	1,332,118
Support Services											
Food Services		441,165									441,165
Safety and Security		126,818		124,051							250,869
Transportation			133,905								133,905
Special Education Support			26,997								26,997
Allocation of CW Support Services		488,026	332,456	119,447							939,929
Sub-Total		1,056,009	493,358	243,498							1,792,865
Facility Support											
Personnel		488,804									488,804
Utilities (Energy & Telecom)		144,235									144,235
Repairs, Supplies & Others		126,465									126,465
Allocation of CW Facility Support		358,883									358,883
Sub-Total		1,118,387									1,118,387
Grand Total		7,106,122	2,663,623	1,118,183	1,000	139,291	122,837	198,317	0	948,144	12,297,518

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	655	<b>Total Teachers</b>	50	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	74,977	<b>Estimated % of Special Education</b>	19%
<b>Current Enrollment (September) - K-12</b>	777				

## (In Actual Dollars)

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	29%
<b>Projected Enrollment K-12</b>	2,474	<b>Total Teachers</b>	157	<b>% of Free/Reduced Lunch</b>	47%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	66,908	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	2,605				

(In Actual Dollars)

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	46321										
Grade Level	High School										
Number Of Branches	9-12										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		10,252,639	2,086,923	313,209	482,151						13,134,922
Services		5,749		20,060							25,809
Supplies & Commodities		35,259	100	7,500	460						43,319
Textbooks & Supplies		161,360									161,360
Miscellaneous		34,275		-272	1,000						35,003
Allocation of CW Programs		418,134	110,009		31,694		199,923	280,396		362,569	1,402,725
Sub-Total		10,907,416	2,197,032	340,497	515,305		199,923	280,396		362,569	14,803,138
Administration											
School Based Admin		759,479		398,348							1,157,827
Allocation of CO Support Services		1,092,923	31,706		12,123		40,522			203,047	1,380,321
Sub-Total		1,852,402	31,706	398,348	12,123		40,522			203,047	2,538,148
Support Services											
Food Services		738,089									738,089
Safety and Security		306,951		131,255							438,206
Transportation			134,212								134,212
Special Education Support			36,369								36,369
Allocation of CW Support Services		1,162,775	977,963	211,311							2,352,049
Sub-Total		2,207,815	1,148,544	342,566							3,698,925
Facility Support											
Personnel		1,093,196									1,093,196
Utilities (Energy & Telecom)		263,290									263,290
Repairs, Supplies & Others		57,412									57,412
Allocation of CW Facility Support		702,485									702,485
Sub-Total		2,116,383									2,116,383
Grand Total		17,084,017	3,377,283	1,081,411	527,428	0	240,445	280,396	0	565,616	23,156,595

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	32%
<b>Projected Enrollment K-12</b>	2,063	<b>Total Teachers</b>	124	<b>% of Free/Reduced Lunch</b>	52%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	66,599	<b>Estimated % of Special Education</b>	7%
<b>Current Enrollment (September) - K-12</b>	2,175				

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	45%
<b>Projected Enrollment K-12</b>	1,386	<b>Total Teachers</b>	92	<b>% of Free/Reduced Lunch</b>	71%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	69,408	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	1,460				

# SCHOOL SEGMENT REPORT FOR GURDON S HUBBARD HIGH SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	46341										
Grade Level	High School										
Number Of Branches	9-12										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		8,585,979	1,748,274	938,401	110,427						11,383,081
Services		4,880		92,483							97,363
Supplies & Commodities		29,309	300	337,183	100					17,991	384,883
Textbooks & Supplies		136,939		8,731							145,670
Miscellaneous		29,095	584	111,447							141,126
Allocation of CW Programs		407,129	117,981		7,292	7,568	191,352	341,427		335,189	1,407,938
Sub-Total		9,193,331	1,867,139	1,488,245	117,819	7,568	191,352	341,427		353,180	13,560,061
Administration											
School Based Admin		652,216		254,368							906,584
Allocation of CO Support Services		1,045,800	26,865		2,789	5,290	38,784			197,175	1,316,704
Sub-Total		1,698,016	26,865	254,368	2,789	5,290	38,784			197,175	2,223,288
Support Services											
Food Services		592,138									592,138
Safety and Security		207,571		347,286							554,857
Transportation				7,500							7,500
Special Education Support											
Allocation of CW Support Services		973,250	841,438	313,288							2,127,976
Sub-Total		1,772,959	841,438	668,074							3,282,471
Facility Support											
Personnel		790,451									790,451
Utilities (Energy & Telecom)		1,526,803									1,526,803
Repairs, Supplies & Others		46,044									46,044
Allocation of CW Facility Support		672,368									672,368
Sub-Total		3,035,666									3,035,666
Grand Total		15,699,972	2,735,442	2,410,687	120,608	12,858	230,136	341,427	0	550,355	22,101,486

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	1,748	<b>Total Teachers</b>	105	<b>% of Free/Reduced Lunch</b>	92%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	66,166	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	1,743				

## SCHOOL SEGMENT REPORT FOR KENWOOD ACADEMY

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	46361										
Grade Level	High School										
Number Of Branches	7-12										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		7,689,169	2,225,588	849,362	118,038					507	10,882,664
Services		4,802		33,219						1,000	39,021
Supplies & Commodities		29,193	300	56,100	100					4,557	90,250
Textbooks & Supplies		134,595		15,000						397	149,992
Miscellaneous		28,628		33,385	1,000					3,599	66,612
Allocation of CW Programs		362,610	117,184		7,838		167,300	234,641		1,280,668	2,170,240
Sub-Total		8,248,997	2,343,072	987,066	126,976		167,300	234,641		1,290,728	13,398,779
Administration											
School Based Admin		732,184		163,871							896,055
Allocation of CO Support Services		939,258	26,204		2,998		33,909			190,944	1,193,313
Sub-Total		1,671,442	26,204	163,871	2,998		33,909			190,944	2,089,368
Support Services											
Food Services		577,447									577,447
Safety and Security		382,512		265,366							647,878
Transportation			64,701	5,600	135,794						206,095
Special Education Support			77,933								77,933
Allocation of CW Support Services		1,019,106	819,655	253,260							2,092,021
Sub-Total		1,979,065	962,289	524,226	135,794						3,601,374
Facility Support											
Personnel		362,701									362,701
Utilities (Energy & Telecom)		295,974									295,974
Repairs, Supplies & Others		200,302									200,302
Allocation of CW Facility Support		587,855									587,855
Sub-Total		1,446,832									1,446,832
Grand Total		13,346,336	3,331,565	1,675,163	265,768	0	201,209	234,641	0	1,481,672	20,536,353

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	46%
<b>Projected Enrollment K-12</b>	1,705	<b>Total Teachers</b>	98	<b>% of Free/Reduced Lunch</b>	76%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	65,193	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	1,676				

**(In Actual Dollars)**

Cost Center		(In Actual Dollars)									
Type	46371										
Grade Level	High School										
Number Of Branches	9-12										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		5,068,448	2,186,121	302,950	103,168						7,660,687
Services		2,706		60,079							62,785
Supplies & Commodities		16,926	300	31,745	100					9,178	58,249
Textbooks & Supplies		75,488		5,250							80,738
Miscellaneous		16,129		28,738	1,000					1	45,868
Allocation of CW Programs		261,393	68,557		6,772		122,901	172,371		204,343	836,338
Sub-Total		5,441,090	2,254,978	428,762	111,040		122,901	172,371		213,522	8,744,665
Administration											
School Based Admin		427,474		121,310							548,784
Allocation of CO Support Services		689,734	14,232		2,590		24,910			124,822	856,288
Sub-Total		1,117,208	14,232	121,310	2,590		24,910			124,822	1,405,072
Support Services											
Food Services		415,440									415,440
Safety and Security		161,766		114,605							276,371
Transportation			290,555	6,312							296,867
Special Education Support			131,215								131,215
Allocation of CW Support Services		671,385	447,163	124,451							1,242,998
Sub-Total		1,248,591	868,933	245,368							2,362,891
Facility Support											
Personnel		364,576									364,576
Utilities (Energy & Telecom)		543,795									543,795
Repairs, Supplies & Others		164,636									164,636
Allocation of CW Facility Support		431,848									431,848
Sub-Total		1,504,855									1,504,855
Grand Total		9,311,745	3,138,142	795,440	113,630	0	147,812	172,371	0	338,344	14,017,483

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	42%
<b>Projected Enrollment K-12</b>	926	<b>Total Teachers</b>	62	<b>% of Free/Reduced Lunch</b>	69%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	67,378	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	900				



**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	46381										
Grade Level	High School										
Number Of Branches	9-12										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		3,493,633	574,434	161,455						507	4,230,029
Services		1,439		46,381							47,820
Supplies & Commodities		8,910		67,100						75	76,085
Textbooks & Supplies		40,485									40,485
Miscellaneous		8,577		20,087	2,000					2,501	33,165
Allocation of CW Programs		182,063	26,307				87,519	145,225		628,994	1,070,108
Sub-Total		3,735,107	600,741	295,023	2,000		87,519	145,225		632,077	5,497,692
Administration											
School Based Admin		499,061		195,495							694,556
Allocation of CO Support Services		489,480	8,099				17,739			92,992	608,311
Sub-Total		988,541	8,099	195,495			17,739			92,992	1,302,867
Support Services											
Food Services		373,802									373,802
Safety and Security		184,096		42,925							227,021
Transportation				10,000							10,000
Special Education Support											
Allocation of CW Support Services		388,154	251,817	91,687							731,658
Sub-Total		946,052	251,817	144,612							1,342,481
Facility Support											
Personnel		1,303,537									1,303,537
Utilities (Energy & Telecom)		506,498									506,498
Repairs, Supplies & Others		38,647									38,647
Allocation of CW Facility Support		307,523									307,523
Sub-Total		2,156,205									2,156,205
Grand Total		7,825,906	860,657	635,130	2,000	0	105,258	145,225	0	725,069	10,299,245

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	54%
<b>Projected Enrollment K-12</b>	527	<b>Total Teachers</b>	36	<b>% of Free/Reduced Lunch</b>	88%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	70,102	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	504				

# SCHOOL SEGMENT REPORT FOR GEORGE HENRY CORLISS HIGH SCHOOL

(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	46391										
Grade Level	High School										
Number Of Branches	9-12										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		4,379,246	2,208,352	615,638							7,203,236
Services		2,435		155,211						1,500	159,146
Supplies & Commodities		39,394	500	24,102						8,710	72,706
Textbooks & Supplies		44,048		3,500							47,548
Miscellaneous		14,515	292	5,705	7,592					2,999	31,103
Allocation of CW Programs		250,979	139,505				115,796	206,238		840,547	1,553,064
Sub-Total		4,730,617	2,348,649	804,156	7,592		115,796	206,238		853,756	9,066,803
Administration											
School Based Admin		510,357		182,639							692,996
Allocation of CO Support Services		650,079	13,233				23,470			124,676	811,458
Sub-Total		1,160,436	13,233	182,639			23,470			124,676	1,504,454
Support Services											
Food Services		640,161									640,161
Safety and Security		138,531		46,642							185,173
Transportation			157,276	8,132						197	165,605
Special Education Support			26,631								26,631
Allocation of CW Support Services		598,647	434,271	145,470							1,178,388
Sub-Total		1,377,339	618,178	200,244						197	2,195,958
Facility Support											
Personnel		436,949									436,949
Utilities (Energy & Telecom)		209,860									209,860
Repairs, Supplies & Others		160,100									160,100
Allocation of CW Facility Support		406,881									406,881
Sub-Total		1,213,790									1,213,790
Grand Total		8,482,182	2,980,059	1,187,039	7,592	0	139,266	206,238	0	978,629	13,981,005

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	53%
<b>Projected Enrollment K-12</b>	861	<b>Total Teachers</b>	61	<b>% of Free/Reduced Lunch</b>	85%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	68,618	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	1,037				

# SCHOOL SEGMENT REPORT FOR PERCY L JULIAN HIGH SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	46401										
Grade Level	High School										
Number Of Branches	9-12										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		7,967,200	2,164,071	1,026,160							11,157,431
Services		4,870		28,016							32,886
Supplies & Commodities		29,408	100	67,362						14,371	111,241
Textbooks & Supplies		136,411		29,042							165,453
Miscellaneous		29,034		75,508	292					5,001	109,835
Allocation of CW Programs		367,910	148,273				173,364	261,129		286,294	1,236,971
Sub-Total		8,534,833	2,312,444	1,226,088	292		173,364	261,129		305,666	12,813,817
Administration											
School Based Admin		705,901		336,277							1,042,178
Allocation of CO Support Services		946,515	26,435				35,139			178,528	1,186,617
Sub-Total		1,652,416	26,435	336,277			35,139			178,528	2,228,795
Support Services											
Food Services		718,043									718,043
Safety and Security		451,066		180,186							631,252
Transportation			132,013	13,000							145,013
Special Education Support			42,206								42,206
Allocation of CW Support Services		1,021,897	838,333	283,227							2,143,457
Sub-Total		2,191,006	1,012,552	476,413							3,679,971
Facility Support											
Personnel		358,313									358,313
Utilities (Energy & Telecom)		334,637									334,637
Repairs, Supplies & Others		169,775									169,775
Allocation of CW Facility Support		609,163									609,163
Sub-Total		1,471,888									1,471,888
Grand Total		13,850,144	3,351,431	2,038,778	292	0	208,503	261,129	0	484,194	20,194,471

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	51%
<b>Projected Enrollment K-12</b>	1,720	<b>Total Teachers</b>	95	<b>% of Free/Reduced Lunch</b>	84%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	68,576	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	1,748				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	46421	(In Actual Dollars)									
Type	High School										
Grade Level	9-12										
Number Of Branches	1	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		7,426,452	2,466,134	930,499	81,549					214,750	11,119,384
Services		123,413		159,214						4,000	286,627
Supplies & Commodities		26,214	300	38,300						9,280	74,094
Textbooks & Supplies		116,939		24,000							140,939
Miscellaneous		24,820		33,271	1,000					2,400	61,491
Allocation of CW Programs		366,686	182,552		5,222	7,568	168,698	366,973		1,242,816	2,340,513
Sub-Total		8,084,524	2,648,986	1,185,284	87,771	7,568	168,698	366,973		1,473,246	14,023,048
Administration											
School Based Admin		682,162		250,553							932,715
Allocation of CO Support Services		948,140	23,100		1,997	5,290	34,193			181,759	1,194,478
Sub-Total		1,630,302	23,100	250,553	1,997	5,290	34,193			181,759	2,127,193
Support Services											
Food Services		704,259									704,259
Safety and Security		203,393		254,007							457,400
Transportation			43,567								43,567
Special Education Support											
Allocation of CW Support Services		869,563	748,920	253,795							1,872,279
Sub-Total		1,777,215	792,487	507,802							3,077,505
Facility Support											
Personnel		446,631									446,631
Utilities (Energy & Telecom)		226,385									226,385
Repairs, Supplies & Others		121,979									121,979
Allocation of CW Facility Support		592,767									592,767
Sub-Total		1,387,762									1,387,762
Grand Total		12,879,802	3,464,573	1,943,639	89,768	12,858	202,890	366,973	0	1,655,005	20,615,508

## DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	53%
Projected Enrollment K-12	1,503	Total Teachers	99	% of Free/Reduced Lunch	84%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	67,754	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	1,560				

## SCHOOL SEGMENT REPORT FOR NORTH GRAND HIGH SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	46431										
Grade Level	High School										
Number Of Branches	9-12										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		3,989,478	1,672,602	670,813							6,332,893
Services		2,538		43,900						2,000	48,438
Supplies & Commodities		15,852	100	31,684						5,670	53,306
Textbooks & Supplies		71,236		30,000							101,236
Miscellaneous		15,133		42,242	1,000					2,001	60,376
Allocation of CW Programs		228,462	114,792			7,568	101,843	142,837		166,727	762,229
Sub-Total		4,322,699	1,787,494	818,639	1,000	7,568	101,843	142,837		176,398	7,358,478
Administration											
School Based Admin		410,428		256,136							666,564
Allocation of CO Support Services		562,571	13,986			5,290	20,642			105,001	707,490
Sub-Total		972,999	13,986	256,136		5,290	20,642			105,001	1,374,054
Support Services											
Food Services		457,622									457,622
Safety and Security		175,610		80,035							255,645
Transportation			135,991	20,000							155,991
Special Education Support			29,185								29,185
Allocation of CW Support Services		596,478	456,274	166,270							1,219,023
Sub-Total		1,229,710	621,450	266,305							2,117,466
Facility Support											
Personnel		338,260									338,260
Utilities (Energy & Telecom)		200,794									200,794
Repairs, Supplies & Others		122,101									122,101
Allocation of CW Facility Support		357,854									357,854
Sub-Total		1,019,009									1,019,009
Grand Total		7,544,418	2,422,931	1,341,080	1,000	12,858	122,485	142,837	0	281,398	11,869,007

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	910	<b>Total Teachers</b>	60	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	63,388	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	930				

# SCHOOL SEGMENT REPORT FOR SPRY COMMUNITY LINKS HIGH SCHOOL

(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	46461										
Grade Level	High School										
Number Of Branches	9-12										
	0	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		760,375	146,848	56,811						110,479	1,074,513
Services		461		10,792							11,253
Supplies & Commodities		2,963		27,649						898	31,510
Textbooks & Supplies		12,983		17,000							29,983
Miscellaneous		2,750		22,000						1	24,751
Allocation of CW Programs		46,472	7,175				17,290	24,250		27,358	122,546
Sub-Total		826,004	154,023	134,252			17,290	24,250		138,736	1,294,556
Administration											
School Based Admin		230,386									230,386
Allocation of CO Support Services		99,528	2,597				3,505			17,561	123,191
Sub-Total		329,914	2,597				3,505			17,561	353,577
Support Services											
Food Services											
Safety and Security		67,732									67,732
Transportation											
Special Education Support											
Allocation of CW Support Services		168,344	80,343	28,656							277,343
Sub-Total		236,076	80,343	28,656							345,075
Facility Support											
Personnel		3,595									3,595
Utilities (Energy & Telecom)		12,396									12,396
Repairs, Supplies & Others		11,719									11,719
Allocation of CW Facility Support		60,755									60,755
Sub-Total		88,465									88,465
Grand Total		1,480,459	236,963	162,908	0	0	20,795	24,250	0	156,297	2,081,672

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	53%
<b>Projected Enrollment K-12</b>	169	<b>Total Teachers</b>	11	<b>% of Free/Reduced Lunch</b>	87%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	54,286	<b>Estimated % of Special Education</b>	7%
<b>Current Enrollment (September) - K-12</b>	133				

# SCHOOL SEGMENT REPORT FOR AL RABY HIGH SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	46471										
Grade Level	High School										
Number Of Branches	9-12										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,481,668	1,232,123	469,253							4,183,044
Services		1,529		7,224							8,753
Supplies & Commodities		9,774	100	31,475						700	42,049
Textbooks & Supplies		42,913		3,000							45,913
Miscellaneous		9,114		-3,595						2,754	8,273
Allocation of CW Programs		140,285	54,207				66,104	288,163		108,088	656,848
Sub-Total		2,685,283	1,286,430	507,357			66,104	288,163		111,542	4,944,880
Administration											
School Based Admin		369,015		90,174							459,189
Allocation of CO Support Services		361,148	8,438				13,398	14,142		68,073	465,200
Sub-Total		730,163	8,438	90,174			13,398	14,142		68,073	924,389
Support Services											
Food Services		321,242									321,242
Safety and Security		131,495		105							131,600
Transportation			79,525	21,807							101,332
Special Education Support			9,606								9,606
Allocation of CW Support Services		395,625	270,243	100,240							766,107
Sub-Total		848,362	359,374	122,152							1,329,887
Facility Support											
Personnel		97,744									97,744
Utilities (Energy & Telecom)		219,751									219,751
Repairs, Supplies & Others		100,014									100,014
Allocation of CW Facility Support		232,276									232,276
Sub-Total		649,785									649,785
Grand Total		4,913,593	1,654,242	719,683	0	0	79,503	302,305	0	179,616	7,848,941

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	549	<b>Total Teachers</b>	37	<b>% of Free/Reduced Lunch</b>	91%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	62,612	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	538				

(In Actual Dollars)

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	46481										
Grade Level	High School										
Number Of Branches	9-12										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,501,388	925,521	221,241						285,126	3,933,276
Services		9,360		19,800							29,160
Supplies & Commodities		18,790	200	20,096						2,711	41,797
Textbooks & Supplies		20,258									20,258
Miscellaneous		8,105		9,830							17,935
Allocation of CW Programs		432,269	69,354				54,842	76,917		86,776	720,158
Sub-Total		2,990,170	995,075	270,967			54,842	76,917		374,613	4,762,584
Administration											
School Based Admin		370,240		133,811							504,051
Allocation of CO Support Services		338,523	7,654				11,116			55,699	412,992
Sub-Total		708,763	7,654	133,811			11,116			55,699	917,043
Support Services											
Food Services											
Safety and Security		88,541		45,579							134,120
Transportation				10,000							10,000
Special Education Support											
Allocation of CW Support Services		634,097	251,212	77,271							962,581
Sub-Total		722,638	251,212	132,850							1,106,701
Facility Support											
Personnel		15,194									15,194
Utilities (Energy & Telecom)		30,736									30,736
Repairs, Supplies & Others		14,379									14,379
Allocation of CW Facility Support		192,704									192,704
Sub-Total		253,013									253,013
Grand Total		4,674,584	1,253,941	537,628	0	0	65,958	76,917	0	430,313	7,039,341

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	48%
<b>Projected Enrollment K-12</b>	498	<b>Total Teachers</b>	36	<b>% of Free/Reduced Lunch</b>	80%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	67,822	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	497				



(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	46491										
Grade Level	High School										
Number Of Branches	9-12										
	0	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,392,321	527,650	227,531							2,147,502
Services				5,208						1,115	6,323
Supplies & Commodities		16,550	100	29,330						1,000	46,980
Textbooks & Supplies		8,682									8,682
Miscellaneous				3,500							3,500
Allocation of CW Programs		65,473	34,278				31,473	44,142		224,927	400,292
Sub-Total		1,483,026	562,028	265,569			31,473	44,142		227,042	2,613,279
Administration											
School Based Admin		386,973		3,500							390,473
Allocation of CO Support Services		176,024	4,396				6,379			33,441	220,240
Sub-Total		562,997	4,396	3,500			6,379			33,441	610,713
Support Services											
Food Services											
Safety and Security		715		94,573							95,288
Transportation		2,000		1,500							3,500
Special Education Support											
Allocation of CW Support Services		214,105	142,376	54,444							410,924
Sub-Total		216,820	142,376	150,517							509,712
Facility Support											
Personnel		3,595									3,595
Utilities (Energy & Telecom)		10,272									10,272
Repairs, Supplies & Others		10,353									10,353
Allocation of CW Facility Support		110,590									110,590
Sub-Total		134,810									134,810
Grand Total		2,397,653	708,799	419,586	0	0	37,852	44,142	0	260,483	3,868,514

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	13 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	286	<b>Total Teachers</b>	23	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	57,851	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	316				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	46511										
Grade Level	High School										
Number Of Branches	9-12										
	0	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		4,347,355	1,206,006	202,577	202,711						5,958,649
Services		7,660		27,464							35,124
Supplies & Commodities		14,004		84,290	200					1,613	100,107
Textbooks & Supplies		11,898		5,000							16,898
Miscellaneous		4,000		69,985						1,526	75,511
Allocation of CW Programs		232,876	34,278		13,284		102,872	144,280		182,151	709,742
Sub-Total		4,617,793	1,240,284	389,316	216,195		102,872	144,280		185,290	6,896,031
Administration											
School Based Admin		337,863		56,814							394,677
Allocation of CO Support Services		583,612	11,296		5,081		20,851			104,480	725,320
Sub-Total		921,475	11,296	56,814	5,081		20,851			104,480	1,119,997
Support Services											
Food Services		295,589									295,589
Safety and Security		320,279		2,029							322,308
Transportation			274,725	27,000	211,639						513,364
Special Education Support			77,567								77,567
Allocation of CW Support Services		672,377	348,856	96,641							1,117,874
Sub-Total		1,288,245	701,148	125,670	211,639						2,326,702
Facility Support											
Personnel		578,586									578,586
Utilities (Energy & Telecom)		370,982									370,982
Repairs, Supplies & Others		172,278									172,278
Allocation of CW Facility Support		361,470									361,470
Sub-Total		1,483,316									1,483,316
Grand Total		8,310,830	1,952,729	571,800	432,915	0	123,723	144,280	0	289,770	11,826,045

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	13 To 1	<b>% of Poverty</b>	41%
<b>Projected Enrollment K-12</b>	735	<b>Total Teachers</b>	59	<b>% of Free/Reduced Lunch</b>	68%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	60,290	<b>Estimated % of Special Education</b>	7%
<b>Current Enrollment (September) - K-12</b>	654				

SCHOOL SEGMENT REPORT FOR DEVRY UNIVERSITY ADVANTAGE ACADEMY										
(In Actual Dollars)										
Cost Center	46521									
Type	High School									
Grade Level	11-12									
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		926,817	79,468							1,006,285
Services		639		6,057						6,696
Supplies & Commodities		3,790		33,000						36,790
Textbooks & Supplies		17,976		19,323						37,299
Miscellaneous		3,808		11,500						15,308
Allocation of CW Programs		33,527	797				16,475	23,107		26,068
Sub-Total		986,557	80,265	69,880			16,475	23,107		26,068
Administration										
School Based Admin		297,671								297,671
Allocation of CO Support Services		89,600	3,596				3,339			16,733
Sub-Total		387,271	3,596				3,339			16,733
Support Services										
Food Services										
Safety and Security		585								585
Transportation				2,500						2,500
Special Education Support										
Allocation of CW Support Services		179,901	106,894	21,288						308,083
Sub-Total		180,486	106,894	23,788						311,168
Facility Support										
Personnel		3,595								3,595
Utilities (Energy & Telecom)		8,238								8,238
Repairs, Supplies & Others		12,245								12,245
Allocation of CW Facility Support		57,890								57,890
Sub-Total		81,968								81,968
Grand Total		1,636,282	190,756	93,668	0	0	19,814	23,107	0	42,801
2,006,428										
DEMOGRAPHICS										
Projected Enrollment Pre-K		0	Student/Teacher Ratio		21 To 1		% of Poverty		28%	
Projected Enrollment K-12		234	Total Teachers		12		% of Free/Reduced Lunch		48%	
Current Enrollment (September) - Pre-K		0	Average Teacher Salary		57,388		Estimated % of Special Education		1%	
Current Enrollment (September) - K-12		197								

SCHOOL SEGMENT REPORT FOR VOISE ACADEMY HIGH SCHOOL										
(In Actual Dollars)										
Cost Center	46621									
Type	High School									
Grade Level	9									
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		1,266,072	340,874	101,387						
Services		1,206		10,696						
Supplies & Commodities		5,900		26,965						384
Textbooks & Supplies				31,238						
Miscellaneous		61,486		66,069						1,000
Allocation of CW Programs		68,417	21,524				27,603	38,714		43,677
Sub-Total		1,403,081	362,398	236,355			27,603	38,714		45,061
Administration										
School Based Admin		369,159		3,000						
Allocation of CO Support Services		168,708	4,518				5,595			28,035
Sub-Total		537,867	4,518	3,000			5,595			28,035
Support Services										
Food Services		12,523								
Safety and Security		59,106								
Transportation				8,000						
Special Education Support										
Allocation of CW Support Services		226,030	149,120	51,893						
Sub-Total		297,659	149,120	59,893						
Facility Support										
Personnel		3,595								
Utilities (Energy & Telecom)		10,233								
Repairs, Supplies & Others		11,353		1,000						
Allocation of CW Facility Support		96,993								
Sub-Total		122,174		1,000						
Grand Total		2,360,780	516,036	300,248	0	0	33,198	38,714	0	73,095
DEMOGRAPHICS										
Projected Enrollment Pre-K		0	Student/Teacher Ratio		17 To 1		% of Poverty		55%	
Projected Enrollment K-12		294	Total Teachers		18		% of Free/Reduced Lunch		91%	
Current Enrollment (September) - Pre-K		0	Average Teacher Salary		55,040		Estimated % of Special Education		18%	
Current Enrollment (September) - K-12		149								

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	33%
<b>Projected Enrollment K-12</b>	790	<b>Total Teachers</b>	53	<b>% of Free/Reduced Lunch</b>	55%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	67,699	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	739				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	0	Student/Teacher Ratio	13 To 1	% of Poverty	57%
Projected Enrollment K-12	714	Total Teachers	55	% of Free/Reduced Lunch	88%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	67,480	Estimated % of Special Education	24%
Current Enrollment (September) - K-12	832				

## SCHOOL SEGMENT REPORT FOR JOHN MARSHALL METROPOLITAN HIGH SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	47041										
Grade Level	High School										
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		5,741,539	2,319,642	491,986							8,553,167
Services		3,525		10,032							13,557
Supplies & Commodities		21,577	200							11,272	33,049
Textbooks & Supplies		98,205		36,714							134,919
Miscellaneous		21,016		24,198	1,000					3,133	49,347
Allocation of CW Programs		299,343	175,377				138,110	245,401		1,002,433	1,860,666
Sub-Total		6,185,205	2,495,219	562,930	1,000		138,110	245,401		1,016,838	10,644,705
Administration											
School Based Admin		529,168		177,043							706,211
Allocation of CO Support Services		775,352	18,305				27,993			148,702	970,352
Sub-Total		1,304,520	18,305	177,043			27,993			148,702	1,676,563
Support Services											
Food Services		533,480									533,480
Safety and Security		167,885		263,148							431,033
Transportation			44,639	10,000							54,639
Special Education Support			16,925								16,925
Allocation of CW Support Services		711,584	612,565	177,863							1,502,013
Sub-Total		1,412,949	674,129	451,011							2,538,090
Facility Support											
Personnel		918,090									918,090
Utilities (Energy & Telecom)		258,496									258,496
Repairs, Supplies & Others		261,470									261,470
Allocation of CW Facility Support		485,289									485,289
Sub-Total		1,923,345									1,923,345
Grand Total		10,826,020	3,187,653	1,190,984	1,000	0	166,103	245,401	0	1,165,541	16,782,702

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	47%
<b>Projected Enrollment K-12</b>	1,191	<b>Total Teachers</b>	72	<b>% of Free/Reduced Lunch</b>	72%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	71,272	<b>Estimated % of Special Education</b>	21%
<b>Current Enrollment (September) - K-12</b>	1,205				

# SCHOOL SEGMENT REPORT FOR GWENDOLYN BROOKS

(In Actual Dollars)

Cost Center	(In Actual Dollars)										
Type	47051										
Grade Level	High School										
Number Of Branches	9-12										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		3,850,645	1,161,266	335,788	169,757						5,517,456
Services		2,121		25,263							27,384
Supplies & Commodities		13,114	100	63,134	200					7,461	84,009
Textbooks & Supplies		59,377		50,000							109,377
Miscellaneous		12,642		6,548	1,000					1	20,191
Allocation of CW Programs		192,342	47,830		10,922		94,516	132,560		165,483	643,652
Sub-Total		4,130,241	1,209,196	480,733	181,879		94,516	132,560		172,945	6,402,069
Administration											
School Based Admin		701,556		193,021							894,577
Allocation of CO Support Services		514,074	11,481		4,178		19,157			95,992	644,882
Sub-Total		1,215,630	11,481	193,021	4,178		19,157			95,992	1,539,459
Support Services											
Food Services		433,497									433,497
Safety and Security		256,858		46,528							303,386
Transportation			176,518	30,000	25,272						231,790
Special Education Support			96,700								96,700
Allocation of CW Support Services		552,961	357,169	127,859							1,037,988
Sub-Total		1,243,316	630,387	204,387	25,272						2,103,361
Facility Support											
Personnel		19,395									19,395
Utilities (Energy & Telecom)		336,749									336,749
Repairs, Supplies & Others		113,221									113,221
Allocation of CW Facility Support		332,107									332,107
Sub-Total		801,472									801,472
Grand Total		7,390,658	1,851,064	878,141	211,329	0	113,673	132,560	0	268,937	10,846,361

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	53%
<b>Projected Enrollment K-12</b>	747	<b>Total Teachers</b>	48	<b>% of Free/Reduced Lunch</b>	88%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	68,390	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	744				



## SCHOOL SEGMENT REPORT FOR SENN METROPOLITAN ACADEMY OF LIBERAL ARTS & TECHNOLOGY

**(In Actual Dollars)**

Cost Center	47061	(In Actual Dollars)									
Type	High School										
Grade Level	9-12										
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		6,245,134	1,744,911	934,922	98,927	295,028	201,606			107,322	9,627,850
Services		3,339		31,212						1,938	36,489
Supplies & Commodities		20,335	400	34,621	100	300				6,752	62,508
Textbooks & Supplies		93,736		9,635							103,371
Miscellaneous		19,907		49,831	42,172					1,502	113,412
Allocation of CW Programs		346,235	140,302		6,468	22,704	162,341	301,863		286,269	1,266,181
Sub-Total		6,728,686	1,885,613	1,060,221	147,667	318,032	363,947	301,863		403,783	11,209,811
Administration											
School Based Admin		790,189		228,146							1,018,335
Allocation of CO Support Services		889,152	18,443		2,474	15,869	32,904			167,319	1,126,161
Sub-Total		1,679,341	18,443	228,146	2,474	15,869	32,904			167,319	2,144,496
Support Services											
Food Services		802,392									802,392
Safety and Security		276,749		93,818							370,567
Transportation											
Special Education Support											
Allocation of CW Support Services		828,298	598,927	214,935							1,642,161
Sub-Total		1,907,439	598,927	308,753							2,815,120
Facility Support											
Personnel		1,347,189									1,347,189
Utilities (Energy & Telecom)		524,922									524,922
Repairs, Supplies & Others		56,339									56,339
Allocation of CW Facility Support		570,432									570,432
Sub-Total		2,498,882									2,498,882
Grand Total		12,814,348	2,502,983	1,597,120	150,141	333,901	396,852	301,863	0	571,102	18,668,308

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	1,129	<b>Total Teachers</b>	76	<b>% of Free/Reduced Lunch</b>	90%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	71,067	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	1,155				

## SCHOOL SEGMENT REPORT FOR FREDERICK W VON STEUBEN METROPOLITAN SCIENCE CENTER

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	47081										
Grade Level	High School										
Number Of Branches	9-12										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		8,143,632	1,706,482	422,477	461,622					54,326	10,788,539
Services		4,542		283,428							287,970
Supplies & Commodities		27,791	200	15,685	500					13,661	57,837
Textbooks & Supplies		127,737									127,737
Miscellaneous		27,075		39,500	1,000					702	68,277
Allocation of CW Programs		361,856	121,170		30,597		166,952	234,153		1,246,596	2,161,323
Sub-Total		8,692,633	1,827,852	761,090	493,719		166,952	234,153		1,315,285	13,491,683
Administration											
School Based Admin		665,467		256,650							922,117
Allocation of CO Support Services		958,880	25,466		11,703		33,839			179,756	1,209,644
Sub-Total		1,624,347	25,466	256,650	11,703		33,839			179,756	2,131,761
Support Services											
Food Services		738,354									738,354
Safety and Security		234,091		92,000							326,091
Transportation			86,175								86,175
Special Education Support			33,850								33,850
Allocation of CW Support Services		949,570	799,789	215,112							1,964,471
Sub-Total		1,922,015	919,814	307,112							3,148,941
Facility Support											
Personnel		709,992									709,992
Utilities (Energy & Telecom)		269,583									269,583
Repairs, Supplies & Others		46,260									46,260
Allocation of CW Facility Support		586,632									586,632
Sub-Total		1,612,467									1,612,467
Grand Total		13,851,462	2,773,132	1,324,852	505,422	0	200,791	234,153	0	1,495,040	20,384,852

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	41%
<b>Projected Enrollment K-12</b>	1,657	<b>Total Teachers</b>	99	<b>% of Free/Reduced Lunch</b>	67%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	66,926	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	1,612				

SCHOOL SEGMENT REPORT FOR CHICAGO HIGH SCHOOL FOR AGRICULTURAL SCIENCES										
(In Actual Dollars)										
Cost Center	47091									
Type	High School									
Grade Level	9-12									
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		3,636,313	2,058,861	132,549	410,522					6,238,245
Services		1,707		38,976						40,683
Supplies & Commodities		10,995	200	20,832	400				10,134	42,561
Textbooks & Supplies		47,789		6,186						53,975
Miscellaneous		10,178		10,897	1,000					22,075
Allocation of CW Programs		218,721	66,962		32,143		101,932	142,962		208,175
Sub-Total		3,925,703	2,126,023	209,440	444,065		101,932	142,962		218,309
Administration										
School Based Admin		436,411								436,411
Allocation of CO Support Services		560,000	9,221		12,295		20,660			103,525
Sub-Total		996,411	9,221		12,295		20,660			103,525
Support Services										
Food Services		308,690								308,690
Safety and Security		119,686								119,686
Transportation			253,420							253,420
Special Education Support			51,860							51,860
Allocation of CW Support Services		504,292	298,142	53,125						855,559
Sub-Total		932,668	603,422	53,125						1,589,215
Facility Support										
Personnel		729,110								729,110
Utilities (Energy & Telecom)		501,841								501,841
Repairs, Supplies & Others		31,672								31,672
Allocation of CW Facility Support		358,167								358,167
Sub-Total		1,620,790								1,620,790
Grand Total		7,475,572	2,738,666	262,565	456,360	0	122,592	142,962	0	321,834
11,520,552										
DEMOGRAPHICS										
Projected Enrollment Pre-K		0	Student/Teacher Ratio	13 To 1	% of Poverty	28%				
Projected Enrollment K-12		600	Total Teachers	48	% of Free/Reduced Lunch	46%				
Current Enrollment (September) - Pre-K		0	Average Teacher Salary	73,379	Estimated % of Special Education	15%				
Current Enrollment (September) - K-12		589								

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	20%
<b>Projected Enrollment K-12</b>	2,261	<b>Total Teachers</b>	126	<b>% of Free/Reduced Lunch</b>	34%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	69,252	<b>Estimated % of Special Education</b>	4%
<b>Current Enrollment (September) - K-12</b>	2,259				

# SCHOOL SEGMENT REPORT FOR NORTHSIDE LEARNING CENTER

**(In Actual Dollars)**

Cost Center	49021	(In Actual Dollars)									
Type	High School										
Grade Level	9-12										
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		1,905	6,489,165	17,244		87,274					6,595,588
Services		1,435		34,944							36,379
Supplies & Commodities		5,895	3,600	68,768		100				598	78,961
Textbooks & Supplies		37,638		3,000							40,638
Miscellaneous		8,554	3,212	-55,749						1,101	-42,882
Allocation of CW Programs		234,313	227,193			7,568	109,080	152,987		172,797	903,939
Sub-Total		289,740	6,723,170	68,207		94,942	109,080	152,987		174,496	7,612,623
Administration											
School Based Admin		245,672	205,984	74,218							525,874
Allocation of CO Support Services		599,775	3,842			5,290	22,109			110,909	741,925
Sub-Total		845,447	209,826	74,218		5,290	22,109			110,909	1,267,799
Support Services											
Food Services		258,964									258,964
Safety and Security		27,537									27,537
Transportation		76,721	1,299,311	46,500							1,422,532
Special Education Support			278,811								278,811
Allocation of CW Support Services		694,051	183,910	39,351							917,312
Sub-Total		1,057,273	1,762,032	85,851							2,905,156
Facility Support											
Personnel		110,914									110,914
Utilities (Energy & Telecom)		77,976									77,976
Repairs, Supplies & Others		38,164									38,164
Allocation of CW Facility Support		383,284									383,284
Sub-Total		610,338									610,338
Grand Total		2,802,798	8,695,029	228,276	0	100,232	131,189	152,987	0	285,405	12,395,916

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	7 To 1	<b>% of Poverty</b>	49%
<b>Projected Enrollment K-12</b>	250	<b>Total Teachers</b>	38	<b>% of Free/Reduced Lunch</b>	81%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	71,879	<b>Estimated % of Special Education</b>	100%
<b>Current Enrollment (September) - K-12</b>	307				

(In Actual Dollars)

**(In Actual Dollars)**

Cost Center	49031	(In Actual Dollars)									
Type	High School										
Grade Level	10-12										
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		325,062	3,849,062	36,217							4,210,341
Services		1,085		51,848							52,933
Supplies & Commodities		4,681	2,000	66,047						281	73,009
Textbooks & Supplies		28,455		2,000							30,455
Miscellaneous		6,467	15,000	-37,091	1,000					844	-13,780
Allocation of CW Programs		150,353	131,533				73,883	103,622		116,903	576,293
Sub-Total		516,103	3,997,595	119,021	1,000		73,883	103,622		118,028	4,929,251
Administration											
School Based Admin		147,937	257,128	2,536							407,601
Allocation of CO Support Services		401,812	2,905				14,975			75,037	494,729
Sub-Total		549,749	260,033	2,536			14,975			75,037	902,330
Support Services											
Food Services		201,395									201,395
Safety and Security		89,551									89,551
Transportation			857,773	4,000							861,773
Special Education Support			277,574								277,574
Allocation of CW Support Services		507,400	139,036	35,162							681,598
Sub-Total		798,346	1,274,383	39,162							2,111,891
Facility Support											
Personnel		106,598									106,598
Utilities (Energy & Telecom)		65,702									65,702
Repairs, Supplies & Others		37,178									37,178
Allocation of CW Facility Support		259,607									259,607
Sub-Total		469,085									469,085
Grand Total		2,333,283	5,532,011	160,719	1,000	0	88,858	103,622	0	193,065	8,412,558

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	9 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	189	<b>Total Teachers</b>	22	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	74,811	<b>Estimated % of Special Education</b>	100%
<b>Current Enrollment (September) - K-12</b>	172				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	49041										
Grade Level	High School										
Number Of Branches	9-12										
	1	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		5,067,040	1,881,893	89,171		125,392					7,163,496
Services		852		48							900
Supplies & Commodities		9,739		5,000		100					14,839
Textbooks & Supplies		23,864		3,392							27,256
Miscellaneous		5,077		18,465							23,542
Allocation of CW Programs		192,030	59,788				94,363	132,345		149,309	627,835
Sub-Total		5,298,602	1,941,681	116,076		125,492	94,363	132,345		149,309	7,857,868
Administration											
School Based Admin		344,577	541,070	33,924							919,571
Allocation of CO Support Services		513,194	4,641				19,126			95,837	632,798
Sub-Total		857,771	545,711	33,924			19,126			95,837	1,552,369
Support Services											
Food Services											
Safety and Security		755									755
Transportation											
Special Education Support											
Allocation of CW Support Services		277,277	154,636	9,693							441,606
Sub-Total		278,032	154,636	9,693							442,361
Facility Support											
Personnel		2,142									2,142
Utilities (Energy & Telecom)		9,117									9,117
Repairs, Supplies & Others		12,875									12,875
Allocation of CW Facility Support		331,570									331,570
Sub-Total		355,704									355,704
Grand Total		6,790,109	2,642,028	159,693	0	125,492	113,489	132,345	0	245,146	10,208,302

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	5 To 1	<b>% of Poverty</b>	10%
<b>Projected Enrollment K-12</b>	302	<b>Total Teachers</b>	65	<b>% of Free/Reduced Lunch</b>	17%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	75,267	<b>Estimated % of Special Education</b>	20%
<b>Current Enrollment (September) - K-12</b>	309				

**(In Actual Dollars)**

Cost Center	49051	(In Actual Dollars)									
Type	High School										
Grade Level	6-12										
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		1,348,622	343,398	89,244							1,781,264
Services		395		16,439						400	17,234
Supplies & Commodities		3,194		18,600						200	21,994
Textbooks & Supplies		11,044		2,500							13,544
Miscellaneous		2,354	84,096	50,700						491	137,641
Allocation of CW Programs		64,899	18,335				31,891	44,728		50,461	210,313
Sub-Total		1,430,508	445,829	177,483			31,891	44,728		51,552	2,181,990
Administration											
School Based Admin		410,134		4,058							414,192
Allocation of CO Support Services		173,440	2,121				6,464			32,389	214,414
Sub-Total		583,574	2,121	4,058			6,464			32,389	628,606
Support Services											
Food Services		125,292									125,292
Safety and Security		44,855									44,855
Transportation				5,145							5,145
Special Education Support											
Allocation of CW Support Services		189,406	69,289	25,647							284,343
Sub-Total		359,553	69,289	30,792							459,635
Facility Support											
Personnel		9,395									9,395
Utilities (Energy & Telecom)		164,631									164,631
Repairs, Supplies & Others		27,477									27,477
Allocation of CW Facility Support		112,058									112,058
Sub-Total		313,561									313,561
Grand Total		2,687,196	517,239	212,333	0	0	38,355	44,728	0	83,941	3,583,791

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	10 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	138	<b>Total Teachers</b>	15	<b>% of Free/Reduced Lunch</b>	91%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	73,237	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	165				



# SCHOOL SEGMENT REPORT FOR BARTHOLEME DE LAS CASAS OCCUPATIONAL HIGH SCHOOL

**(In Actual Dollars)**

Cost Center	49071	(In Actual Dollars)									
Type	High School										
Grade Level	9-12										
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		290,227	2,234,436	21,617							2,546,280
Services		4,000		5,040							9,040
Supplies & Commodities		3,324	1,300	28,490						495	33,609
Textbooks & Supplies		9,954		7,500							17,454
Miscellaneous		3,285	15,000	-625	1,000						18,660
Allocation of CW Programs		94,130	49,424				46,255	64,873		73,188	327,870
Sub-Total		404,920	2,300,160	62,022	1,000		46,255	64,873		73,683	2,952,913
Administration											
School Based Admin		146,108	170,209	11,465							327,782
Allocation of CO Support Services		251,558	1,475				9,375			46,978	309,386
Sub-Total		397,666	171,684	11,465			9,375			46,978	637,168
Support Services											
Food Services		76,980									76,980
Safety and Security		43,165		1,000							44,165
Transportation			515,936	1,200							517,136
Special Education Support			55,196								55,196
Allocation of CW Support Services		329,203	70,622	16,284							416,108
Sub-Total		449,348	641,754	18,484							1,109,585
Facility Support											
Personnel		334,016									334,016
Utilities (Energy & Telecom)		6,133									6,133
Repairs, Supplies & Others		20,527									20,527
Allocation of CW Facility Support		162,529									162,529
Sub-Total		523,205									523,205
Grand Total		1,775,138	3,113,598	91,971	1,000	0	55,630	64,873	0	120,661	5,222,872

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	5 To 1	<b>% of Poverty</b>	53%
<b>Projected Enrollment K-12</b>	96	<b>Total Teachers</b>	20	<b>% of Free/Reduced Lunch</b>	89%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	64,749	<b>Estimated % of Special Education</b>	100%
<b>Current Enrollment (September) - K-12</b>	83				

## SCHOOL SEGMENT REPORT FOR JACQUELINE B VAUGHN OCCUPATIONAL HIGH SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	49081										
Grade Level	High School										
Number Of Branches	9-12										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		420,355	2,940,154	193,162							3,553,671
Services		1,274		11,360						250	12,884
Supplies & Commodities		5,646	1,900	14,240						1,021	22,807
Textbooks & Supplies		33,423		1,800							35,223
Miscellaneous		7,596	35,000	-70,025							-27,429
Allocation of CW Programs		131,416	165,811			7,568	64,063	89,850		101,567	560,275
Sub-Total		599,710	3,142,865	150,537		7,568	64,063	89,850		102,838	4,157,431
Administration											
School Based Admin		157,869	174,879	68,318							401,066
Allocation of CO Support Services		349,453	3,412			5,290	12,985			65,188	436,328
Sub-Total		507,322	178,291	68,318		5,290	12,985			65,188	837,394
Support Services											
Food Services		197,963									197,963
Safety and Security		61,429									61,429
Transportation			718,320	8,500							726,820
Special Education Support			317,454								317,454
Allocation of CW Support Services		473,039	162,428	37,337							672,804
Sub-Total		732,431	1,198,202	45,837							1,976,470
Facility Support											
Personnel		111,321									111,321
Utilities (Energy & Telecom)		95,650									95,650
Repairs, Supplies & Others		40,719									40,719
Allocation of CW Facility Support		225,103									225,103
Sub-Total		472,793									472,793
Grand Total		2,312,257	4,519,358	264,692	0	12,858	77,048	89,850	0	168,026	7,444,088

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	10 To 1	<b>% of Poverty</b>	53%
<b>Projected Enrollment K-12</b>	222	<b>Total Teachers</b>	24	<b>% of Free/Reduced Lunch</b>	87%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	66,834	<b>Estimated % of Special Education</b>	99%
<b>Current Enrollment (September) - K-12</b>	214				

# SCHOOL SEGMENT REPORT FOR HOPE COLLEGE PREP HS

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	49091										
Grade Level	High School										
Number Of Branches	9-12										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		3,474,067	1,713,484	364,369							5,551,920
Services		2,310		115,449						500	118,259
Supplies & Commodities		14,129	400	14,800						4,643	33,972
Textbooks & Supplies		64,558		8,212							72,770
Miscellaneous		13,772		-4,943	1,000					4,671	14,500
Allocation of CW Programs		210,498	133,127				97,119	136,211		736,800	1,313,755
Sub-Total		3,779,334	1,847,011	497,887	1,000		97,119	136,211		746,614	7,105,176
Administration											
School Based Admin		510,481		228,057							738,538
Allocation of CO Support Services		545,226	12,311				19,685			110,845	688,066
Sub-Total		1,055,707	12,311	228,057			19,685			110,845	1,426,604
Support Services											
Food Services		507,784									507,784
Safety and Security		115,173		271,922							387,095
Transportation			115,746	9,400							125,146
Special Education Support			45,779								45,779
Allocation of CW Support Services		535,666	407,412	138,896							1,081,973
Sub-Total		1,158,623	568,937	420,218							2,147,777
Facility Support											
Personnel		461,603									461,603
Utilities (Energy & Telecom)		249,924									249,924
Repairs, Supplies & Others		105,970									105,970
Allocation of CW Facility Support		341,254									341,254
Sub-Total		1,158,751									1,158,751
Grand Total		7,152,416	2,428,259	1,146,162	1,000	0	116,804	136,211	0	857,459	11,838,310

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	54%
<b>Projected Enrollment K-12</b>	801	<b>Total Teachers</b>	49	<b>% of Free/Reduced Lunch</b>	86%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	63,281	<b>Estimated % of Special Education</b>	19%
<b>Current Enrollment (September) - K-12</b>	948				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	0	Student/Teacher Ratio	8 To 1	% of Poverty	57%
Projected Enrollment K-12	185	Total Teachers	23	% of Free/Reduced Lunch	94%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	70,895	Estimated % of Special Education	100%
Current Enrollment (September) - K-12	185				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	49131										
Grade Level	High School										
Number Of Branches	9-10										
	0	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,514,677	743,674	204,205						239,012	2,701,568
Services				33,744							33,744
Supplies & Commodities		2,450		10,212						1,136	13,798
Textbooks & Supplies		38,579		40,236							78,815
Miscellaneous				1						1,000	1,001
Allocation of CW Programs		400,726	35,873				39,343	55,180		62,253	593,374
Sub-Total		1,956,432	779,547	288,398			39,343	55,180		303,401	3,422,300
Administration											
School Based Admin		481,238		54,652							535,890
Allocation of CO Support Services		254,230	5,456				7,974			39,958	307,619
Sub-Total		735,468	5,456	54,652			7,974			39,958	843,509
Support Services											
Food Services											
Safety and Security		888									888
Transportation				16,000							16,000
Special Education Support											
Allocation of CW Support Services		543,008	181,828	68,306							793,142
Sub-Total		543,896	181,828	84,306							810,030
Facility Support											
Personnel		3,595									3,595
Utilities (Energy & Telecom)		12,601									12,601
Repairs, Supplies & Others		10,353									10,353
Allocation of CW Facility Support		138,244									138,244
Sub-Total		164,793									164,793
Grand Total		3,400,589	966,831	427,356	0	0	47,318	55,180	0	343,359	5,240,632

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	355	<b>Total Teachers</b>	27	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	57,732	<b>Estimated % of Special Education</b>	20%
<b>Current Enrollment (September) - K-12</b>	241				

# SCHOOL SEGMENT REPORT FOR AUSTIN POLYTECHNICAL ACADEMY

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	49141										
Grade Level	High School										
Number Of Branches	9-10										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,992,976	673,123	260,323							2,926,422
Services				34,033							34,033
Supplies & Commodities		2,600		250						4,502	7,352
Textbooks & Supplies											
Miscellaneous		222,483		30,411						1,845	254,739
Allocation of CW Programs		100,107	32,684				40,538	56,856		291,854	522,039
Sub-Total		2,318,166	705,807	325,017			40,538	56,856		298,201	3,744,585
Administration											
School Based Admin		64,599									64,599
Allocation of CO Support Services		246,169	5,825				8,217			43,647	303,858
Sub-Total		310,768	5,825				8,217			43,647	368,457
Support Services											
Food Services											
Safety and Security		948									948
Transportation											
Special Education Support											
Allocation of CW Support Services		271,478	190,965	62,942							525,386
Sub-Total		272,426	190,965	62,942							526,334
Facility Support											
Personnel		34,609									34,609
Utilities (Energy & Telecom)		178,719									178,719
Repairs, Supplies & Others		10,353									10,353
Allocation of CW Facility Support		142,443									142,443
Sub-Total		366,124									366,124
Grand Total		3,267,483	902,597	387,959	0	0	48,755	56,856	0	341,849	5,005,499

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	52%
<b>Projected Enrollment K-12</b>	379	<b>Total Teachers</b>	29	<b>% of Free/Reduced Lunch</b>	85%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	54,917	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	258				

## SCHOOL SEGMENT REPORT FOR MARINE MILITARY ACADEMY

**(In Actual Dollars)**

Cost Center Type	49151	(In Actual Dollars)									
Grade Level	High School										
Number Of Branches	9-10	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		2,610,970	173,507	113,370						113,751	3,011,598
Services		22,500		4,200							26,700
Supplies & Commodities		81,240		62,256						1,225	144,721
Textbooks & Supplies		44,500									44,500
Miscellaneous		68,001									68,001
Allocation of CW Programs		93,303	12,755				38,966	54,650		278,475	478,148
Sub-Total		2,920,514	186,262	179,826			38,966	54,650		393,451	3,773,668
Administration											
School Based Admin		2,381									2,381
Allocation of CO Support Services		244,574	5,456				7,898			41,403	299,331
Sub-Total		246,955	5,456				7,898			41,403	301,712
Support Services											
Food Services											
Safety and Security		45,399									45,399
Transportation		9,000									9,000
Special Education Support											
Allocation of CW Support Services		260,524	168,643	40,145							469,312
Sub-Total		314,923	168,643	40,145							523,711
Facility Support											
Personnel		3,595									3,595
Utilities (Energy & Telecom)		9,308									9,308
Repairs, Supplies & Others		10,353									10,353
Allocation of CW Facility Support		136,918									136,918
Sub-Total		160,174									160,174
Grand Total		3,642,566	360,361	219,971	0	0	46,864	54,650	0	434,853	4,759,265

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	35%
<b>Projected Enrollment K-12</b>	355	<b>Total Teachers</b>	27	<b>% of Free/Reduced Lunch</b>	58%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	67,589	<b>Estimated % of Special Education</b>	7%
<b>Current Enrollment (September) - K-12</b>	240				

SCHOOL SEGMENT REPORT FOR TEAM ENGLEWOOD COMMUNITY ACADEMY										
(In Actual Dollars)										
Cost Center	49161									
Type	High School									
Grade Level	9-10									
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		2,023,712	496,344	197,991						
Services				32,712						
Supplies & Commodities		49,092		47,625						2,408
Textbooks & Supplies		5,000								
Miscellaneous		30,799		91,500						
Allocation of CW Programs		106,700	24,712				46,415	65,099		73,443
Sub-Total		2,215,303	521,056	369,828			46,415	65,099		75,851
Administration										
School Based Admin		650,249		42,983						
Allocation of CO Support Services		271,018	6,547				9,408			47,141
Sub-Total		921,267	6,547	42,983			9,408			47,141
Support Services										
Food Services		250,987								
Safety and Security		44,531		10,145						
Transportation				20,000						
Special Education Support										
Allocation of CW Support Services		295,456	208,680	83,112						
Sub-Total		590,974	208,680	113,257						
Facility Support										
Personnel		3,595								
Utilities (Energy & Telecom)		10,872								
Repairs, Supplies & Others		10,353								
Allocation of CW Facility Support		163,094								
Sub-Total		187,914								
Grand Total		3,915,457	736,284	526,068	0	0	55,823	65,099	0	122,991
5,421,721										
DEMOGRAPHICS										
Projected Enrollment Pre-K		0	Student/Teacher Ratio		17 To 1	% of Poverty		61%		
Projected Enrollment K-12		426	Total Teachers		27	% of Free/Reduced Lunch		99%		
Current Enrollment (September) - Pre-K		0	Average Teacher Salary		58,488	Estimated % of Special Education		12%		
Current Enrollment (September) - K-12		282								



## SCHOOL SEGMENT REPORT FOR HARLAN COMMUNITY ACADEMY HIGH SCHOOL

**(In Actual Dollars**

Cost Center	51021	(In Actual Dollars)									
Type	High School										
Grade Level	7-12										
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		5,906,279	2,158,459	712,702	585,762						9,363,202
Services		3,564		201,183							204,747
Supplies & Commodities		21,591	300	11,253	500					13,134	46,778
Textbooks & Supplies		99,280		5,000							104,280
Miscellaneous		21,244		-5,638	1,000					4,774	21,380
Allocation of CW Programs		312,943	165,811		38,806		144,385	293,357		1,165,402	2,120,703
Sub-Total		6,364,901	2,324,570	924,500	626,068		144,385	293,357		1,183,310	11,861,090
Administration											
School Based Admin		490,638		157,566							648,204
Allocation of CO Support Services		810,757	18,520		14,843		29,265	385		164,790	1,038,560
Sub-Total		1,301,395	18,520	157,566	14,843		29,265	385		164,790	1,686,764
Support Services											
Food Services		650,885									650,885
Safety and Security		259,200		254,437							513,637
Transportation			40,930	4,037	81,858						126,825
Special Education Support			25,635								25,635
Allocation of CW Support Services		761,379	606,456	205,287							1,573,122
Sub-Total		1,671,464	673,021	463,761	81,858						2,890,104
Facility Support											
Personnel		425,754									425,754
Utilities (Energy & Telecom)		259,210									259,210
Repairs, Supplies & Others		117,271									117,271
Allocation of CW Facility Support		507,336									507,336
Sub-Total		1,309,571									1,309,571
Grand Total		10,647,331	3,016,110	1,545,827	722,769	0	173,649	293,742	0	1,348,100	17,747,529

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	53%
<b>Projected Enrollment K-12</b>	1,205	<b>Total Teachers</b>	82	<b>% of Free/Reduced Lunch</b>	86%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	68,080	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	1,308				

## SCHOOL SEGMENT REPORT FOR WILLIAM H WELLS COMMUNITY ACADEMY HIGH SCHOOL

**(In Actual Dollars)**

Cost Center	51071	(In Actual Dollars)									
Type	High School										
Grade Level	9-12										
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		2,924,453	1,517,535	225,840							4,667,828
Services		1,525		43,472							44,997
Supplies & Commodities		9,658	500	45,163						7,773	63,094
Textbooks & Supplies		42,528									42,528
Miscellaneous		9,091	16,644	-2,700	1,000						24,035
Allocation of CW Programs		162,917	103,632			7,568	79,542	116,056		157,559	627,273
Sub-Total		3,150,172	1,638,311	311,775	1,000	7,568	79,542	116,056		165,332	5,469,755
Administration											
School Based Admin		477,151		159,273							636,424
Allocation of CO Support Services		433,638	7,992			5,290	16,122			86,051	549,093
Sub-Total		910,789	7,992	159,273		5,290	16,122			86,051	1,185,517
Support Services											
Food Services		467,378									467,378
Safety and Security		194,171		46,881							241,052
Transportation			44,665								44,665
Special Education Support											
Allocation of CW Support Services		404,255	266,081	60,485							730,820
Sub-Total		1,065,804	310,746	107,366							1,483,915
Facility Support											
Personnel		532,313									532,313
Utilities (Energy & Telecom)		93,456									93,456
Repairs, Supplies & Others		32,241									32,241
Allocation of CW Facility Support		279,494									279,494
Sub-Total		937,504									937,504
Grand Total		6,064,269	1,957,049	578,414	1,000	12,858	95,664	116,056	0	251,382	9,076,692

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	13 To 1	<b>% of Poverty</b>	36%
<b>Projected Enrollment K-12</b>	520	<b>Total Teachers</b>	42	<b>% of Free/Reduced Lunch</b>	57%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	71,611	<b>Estimated % of Special Education</b>	20%
<b>Current Enrollment (September) - K-12</b>	681				

## SCHOOL SEGMENT REPORT FOR ROBERTO CLEMENTE COMMUNITY ACADEMY HIGH SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	51091										
Grade Level	High School										
Number Of Branches	9-12										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		8,899,857	3,903,155	1,073,307			201,879			483,035	14,561,233
Services		5,396		155,768							161,164
Supplies & Commodities		32,791	700	41,930						18,606	94,027
Textbooks & Supplies		151,142									151,142
Miscellaneous		32,169		-4,735	1,000					2	28,436
Allocation of CW Programs		497,623	282,995			7,568	235,460	401,043		471,758	1,896,446
Sub-Total		9,618,978	4,186,850	1,266,270	1,000	7,568	437,339	401,043		973,401	16,892,448
Administration											
School Based Admin		1,114,111		434,935							1,549,046
Allocation of CO Support Services		1,285,831	29,293			5,290	47,725			255,002	1,623,141
Sub-Total		2,399,942	29,293	434,935		5,290	47,725			255,002	3,172,187
Support Services											
Food Services		1,056,652									1,056,652
Safety and Security		411,075		333,003							744,078
Transportation			132,036	33,303							165,339
Special Education Support			27,650								27,650
Allocation of CW Support Services		1,224,182	972,823	305,864							2,502,870
Sub-Total		2,691,909	1,132,509	672,170							4,496,589
Facility Support											
Personnel		477,087									477,087
Utilities (Energy & Telecom)		1,116,433									1,116,433
Repairs, Supplies & Others		262,052									262,052
Allocation of CW Facility Support		827,356									827,356
Sub-Total		2,682,928									2,682,928
Grand Total		17,393,757	5,348,652	2,373,375	1,000	12,858	485,064	401,043	0	1,228,403	27,244,152

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	50%
<b>Projected Enrollment K-12</b>	1,688	<b>Total Teachers</b>	114	<b>% of Free/Reduced Lunch</b>	79%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	68,158	<b>Estimated % of Special Education</b>	21%
<b>Current Enrollment (September) - K-12</b>	1,858				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	0	Student/Teacher Ratio	14 To 1	% of Poverty	55%
Projected Enrollment K-12	357	Total Teachers	27	% of Free/Reduced Lunch	90%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	56,848	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	342				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	0	Student/Teacher Ratio	15 To 1	% of Poverty	56%
Projected Enrollment K-12	1,494	Total Teachers	106	% of Free/Reduced Lunch	90%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	69,052	Estimated % of Special Education	19%
Current Enrollment (September) - K-12	1,663				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	0	Student/Teacher Ratio	17 To 1	% of Poverty	55%
Projected Enrollment K-12	1,522	Total Teachers	91	% of Free/Reduced Lunch	88%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	67,158	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	1,545				

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	43%
<b>Projected Enrollment K-12</b>	1,432	<b>Total Teachers</b>	94	<b>% of Free/Reduced Lunch</b>	71%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	66,663	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	1,434				

**(In Actual Dollars)**

DEMOGRAPHICS					
Projected Enrollment Pre-K	0	Student/Teacher Ratio	17 To 1	% of Poverty	50%
Projected Enrollment K-12	581	Total Teachers	36	% of Free/Reduced Lunch	80%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	65,599	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	595				



# SCHOOL SEGMENT REPORT FOR NEAL F SIMEON VOCATIONAL HIGH SCHOOL

**(In Actual Dollars**

Cost Center	53061	(In Actual Dollars)									
Type	High School										
Grade Level	9-12										
Number Of Branches	1	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		8,041,546	2,743,403	631,541						117,372	11,533,862
Services		4,564		53,419							57,983
Supplies & Commodities		31,690		17,689						22,689	72,068
Textbooks & Supplies		127,709		4,000							131,709
Miscellaneous		10,000		18,555	1,000					4,214	33,769
Allocation of CW Programs		398,135	141,099				195,641	426,115		333,378	1,494,368
Sub-Total		8,613,644	2,884,502	725,204	1,000		195,641	426,115		477,653	13,323,759
Administration											
School Based Admin		668,653		387,772							1,056,425
Allocation of CO Support Services		1,064,001	24,590				39,654			198,699	1,326,944
Sub-Total		1,732,654	24,590	387,772			39,654			198,699	2,383,369
Support Services											
Food Services		545,861									545,861
Safety and Security		180,124		290,815							470,939
Transportation		13,206	326,969	30,817							370,992
Special Education Support			81,875								81,875
Allocation of CW Support Services		1,016,482	779,556	244,882							2,040,920
Sub-Total		1,755,673	1,188,400	566,514							3,510,587
Facility Support											
Personnel		681,171									681,171
Utilities (Energy & Telecom)		1,723,074									1,723,074
Repairs, Supplies & Others		188,383									188,383
Allocation of CW Facility Support		687,441									687,441
Sub-Total		3,280,069									3,280,069
Grand Total		15,382,040	4,097,492	1,679,490	1,000	0	235,295	426,115	0	676,351	22,497,784

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	48%
<b>Projected Enrollment K-12</b>	1,600	<b>Total Teachers</b>	97	<b>% of Free/Reduced Lunch</b>	79%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	70,136	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	1,612				

**(In Actual Dollars)**

Cost Center	53071	(In Actual Dollars)									
Type	High School										
Grade Level	9-12										
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		1,261,464	513,508	92,876							1,867,848
Services		819		4,770							5,589
Supplies & Commodities		5,408		5,050						1,361	11,819
Textbooks & Supplies		20,066		6,036							26,102
Miscellaneous		4,883		7,500							12,383
Allocation of CW Programs		81,714	21,524				40,154	56,316		63,534	263,241
Sub-Total		1,374,354	535,032	116,232			40,154	56,316		64,895	2,186,982
Administration											
School Based Admin		718,677		85,568							804,245
Allocation of CO Support Services		218,376	4,611				8,139			40,781	271,906
Sub-Total		937,053	4,611	85,568			8,139			40,781	1,076,151
Support Services											
Food Services		311,372									311,372
Safety and Security		99,643									99,643
Transportation				5,000							5,000
Special Education Support											
Allocation of CW Support Services		254,557	144,182	38,716							437,455
Sub-Total		665,572	144,182	43,716							853,470
Facility Support											
Personnel		312,500									312,500
Utilities (Energy & Telecom)		9,156									9,156
Repairs, Supplies & Others		12,779									12,779
Allocation of CW Facility Support		141,091									141,091
Sub-Total		475,526									475,526
Grand Total		3,452,505	683,824	245,516	0	0	48,292	56,316	0	105,676	4,592,129

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	40%
<b>Projected Enrollment K-12</b>	300	<b>Total Teachers</b>	22	<b>% of Free/Reduced Lunch</b>	67%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	46,347	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	0				

## SCHOOL SEGMENT REPORT FOR DAVID G FARRAGUT CAREER ACADEMY HIGH SCHOOL

**(In Actual Dollars)**

Cost Center	53091	(In Actual Dollars)									
Type	High School										
Grade Level	PreK 9-12										
Number Of Branches	1	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		8,226,380	2,717,387	1,181,167					155,378		12,280,312
Services		5,270		415,009							420,279
Supplies & Commodities		32,184	400	13,707					100	12,665	59,056
Textbooks & Supplies		147,608		1,500						1,245	150,353
Miscellaneous		31,420	1,460	12,526	1,000					6,000	52,406
Allocation of CW Programs		464,783	208,858			7,568	213,958	510,867		1,636,287	3,042,320
Sub-Total		8,907,645	2,928,105	1,623,909	1,000	7,568	213,958	510,867	155,478	1,656,197	16,004,726
Administration											
School Based Admin		701,379		244,247							945,626
Allocation of CO Support Services		1,202,343	29,170			5,290	43,366	9,123	4,726	244,320	1,538,339
Sub-Total		1,903,722	29,170	244,247		5,290	43,366	9,123	4,726	244,320	2,483,965
Support Services											
Food Services		961,628									961,628
Safety and Security		490,452		602,164							1,092,616
Transportation			66,638	1,750							68,388
Special Education Support											
Allocation of CW Support Services		1,109,019	945,109	349,039							2,403,167
Sub-Total		2,561,099	1,011,747	952,953							4,525,799
Facility Support											
Personnel		1,294,183									1,294,183
Utilities (Energy & Telecom)		952,788									952,788
Repairs, Supplies & Others		281,789									281,789
Allocation of CW Facility Support		751,800									751,800
Sub-Total		3,280,560									3,280,560
Grand Total		16,653,026	3,969,023	2,821,109	1,000	12,858	257,324	519,990	160,204	1,900,517	26,295,050

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	38	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	1,860	<b>Total Teachers</b>	117	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	39	<b>Average Teacher Salary</b>	62,798	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	2,039				

# SCHOOL SEGMENT REPORT FOR MARIE SKLODOWSKA CURIE METROPOLITAN HIGH SCHOOL

**(In Actual Dollars)**

Cost Center	53101	(In Actual Dollars)									
Type	High School										
Grade Level	9-12										
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		15,940,209	3,992,247	2,491,885	493,468						22,917,809
Services		9,515		18,720							28,235
Supplies & Commodities		57,578	300	1,050	500					17,214	76,642
Textbooks & Supplies		267,175									267,175
Miscellaneous		56,727	1,752	123,961	1,000					17,460	200,900
Allocation of CW Programs		725,991	235,962		32,256	15,136	335,792	546,255		738,330	2,629,721
Sub-Total		17,057,195	4,230,261	2,635,616	527,224	15,136	335,792	546,255		773,004	26,120,482
Administration											
School Based Admin		1,032,940		269,746							1,302,686
Allocation of CO Support Services		1,841,051	52,654		12,338	10,579	68,060			367,748	2,352,430
Sub-Total		2,873,991	52,654	269,746	12,338	10,579	68,060			367,748	3,655,116
Support Services											
Food Services		1,188,791									1,188,791
Safety and Security		340,392		153,958							494,350
Transportation			354,236								354,236
Special Education Support			108,811								108,811
Allocation of CW Support Services		1,891,210	1,646,792	491,465							4,029,467
Sub-Total		3,420,393	2,109,839	645,423							6,175,655
Facility Support											
Personnel		1,302,768									1,302,768
Utilities (Energy & Telecom)		770,760									770,760
Repairs, Supplies & Others		80,711									80,711
Allocation of CW Facility Support		1,179,900									1,179,900
Sub-Total		3,334,139									3,334,139
Grand Total		26,685,717	6,392,754	3,550,785	539,562	25,715	403,853	546,255	0	1,140,751	39,285,392

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	45%
<b>Projected Enrollment K-12</b>	3,426	<b>Total Teachers</b>	203	<b>% of Free/Reduced Lunch</b>	74%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	66,775	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	3,473				

SCHOOL SEGMENT REPORT FOR MANLEY CAREER COMMUNITY ACADEMY HIGH SCHOOL										
(In Actual Dollars)										
Cost Center	53111									
Type	High School									
Grade Level	9-12									
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		4,466,337	2,190,664	258,734						127,044
Services		2,903		183,048						
Supplies & Commodities		17,625	400	4,891						13,916
Textbooks & Supplies		80,684								
Miscellaneous		17,309		2,388	1,000					4,001
Allocation of CW Programs		248,509	156,245				114,656	205,762		832,519
Sub-Total		4,833,367	2,347,309	449,061	1,000		114,656	205,762		977,480
Administration										
School Based Admin		430,859		254,793						
Allocation of CO Support Services		643,681	14,770				23,239			123,449
Sub-Total		1,074,540	14,770	254,793			23,239			123,449
Support Services										
Food Services		437,985								
Safety and Security		152,228		334,560						
Transportation			11,789	2,620						
Special Education Support										
Allocation of CW Support Services		588,513	493,781	164,826						
Sub-Total		1,178,726	505,570	502,006						
Facility Support										
Personnel		589,362								
Utilities (Energy & Telecom)		198,100								
Repairs, Supplies & Others		149,244								
Allocation of CW Facility Support		402,876								
Sub-Total		1,339,582								
Grand Total		8,426,215	2,867,649	1,205,860	1,000	0	137,895	205,762	0	1,100,929
13,945,310										
DEMOGRAPHICS										
Projected Enrollment Pre-K		0	Student/Teacher Ratio	15 To 1			% of Poverty	54%		
Projected Enrollment K-12		961	Total Teachers	66			% of Free/Reduced Lunch	83%		
Current Enrollment (September) - Pre-K		0	Average Teacher Salary	64,369			Estimated % of Special Education	21%		
Current Enrollment (September) - K-12		1,057								

## SCHOOL SEGMENT REPORT FOR EDWARD TILDEN CAREER COMMUNITY ACADEMY

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	53121										
Grade Level	High School										
Number Of Branches	9-12										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		4,842,874	2,212,435	573,973			197,674			499,046	8,326,002
Services		2,793		205,859							208,652
Supplies & Commodities		16,279	800	30,644						11,809	59,532
Textbooks & Supplies		78,051		15,329							93,380
Miscellaneous		16,651		1,802	91,396					5,801	115,650
Allocation of CW Programs		306,733	149,868			15,136	142,316	504,484		890,545	2,009,081
Sub-Total		5,263,381	2,363,103	827,607	91,396	15,136	339,990	504,484		1,407,201	10,812,297
Administration											
School Based Admin		765,567		149,871							915,438
Allocation of CO Support Services		810,726	14,877			10,579	28,845	9,181		151,718	1,025,927
Sub-Total		1,576,293	14,877	149,871		10,579	28,845	9,181		151,718	1,941,365
Support Services											
Food Services		601,889									601,889
Safety and Security		290,841		394,830							685,671
Transportation			41,776	9,718							51,494
Special Education Support			25,635								25,635
Allocation of CW Support Services		753,978	491,695	179,300							1,424,973
Sub-Total		1,646,708	559,106	583,848							2,789,662
Facility Support											
Personnel		853,702									853,702
Utilities (Energy & Telecom)		339,319									339,319
Repairs, Supplies & Others		51,454									51,454
Allocation of CW Facility Support		500,067									500,067
Sub-Total		1,744,542									1,744,542
Grand Total		10,230,924	2,937,086	1,561,326	91,396	25,715	368,835	513,665	0	1,558,919	17,287,866

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	757	<b>Total Teachers</b>	57	<b>% of Free/Reduced Lunch</b>	91%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	71,349	<b>Estimated % of Special Education</b>	22%
<b>Current Enrollment (September) - K-12</b>	899				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	55011	(In Actual Dollars)									
Type	High School										
Grade Level	9-12										
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		2,831,302	425,779	56,269							3,313,350
Services		1,289		117,235							118,524
Supplies & Commodities		7,805	100	46,349						1,000	55,254
Textbooks & Supplies		36,257									36,257
Miscellaneous		7,683		37,501						1,531	46,715
Allocation of CW Programs		112,558	18,335				51,932	97,560		377,762	658,148
Sub-Total		2,996,894	444,214	257,354			51,932	97,560		380,293	4,228,248
Administration											
School Based Admin		375,883		88,141							464,024
Allocation of CO Support Services		291,546	7,239				10,526			55,915	365,225
Sub-Total		667,429	7,239	88,141			10,526			55,915	829,249
Support Services											
Food Services		319,551									319,551
Safety and Security		1,178		89,022							90,200
Transportation				27,000							27,000
Special Education Support											
Allocation of CW Support Services		306,070	222,919	88,078							617,067
Sub-Total		626,799	222,919	204,100							1,053,818
Facility Support											
Personnel		3,595		500							4,095
Utilities (Energy & Telecom)		9,639									9,639
Repairs, Supplies & Others		14,170									14,170
Allocation of CW Facility Support		182,477									182,477
Sub-Total		209,881		500							210,381
Grand Total		4,501,004	674,372	550,095	0	0	62,458	97,560	0	436,208	6,321,696

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	471	<b>Total Teachers</b>	31	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	69,659	<b>Estimated % of Special Education</b>	6%
<b>Current Enrollment (September) - K-12</b>	385				

# SCHOOL SEGMENT REPORT FOR SCHOOL OF ENTREPRENEURSHIP HIGH SCHOOL

**(In Actual Dollars)**

Cost Center	55021	(In Actual Dollars)									
Type	High School										
Grade Level	9-12										
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		1,637,206	1,118,969	285,610							3,041,785
Services		1,203		49,336							50,539
Supplies & Commodities		7,459	200	58,153						4,830	70,642
Textbooks & Supplies		33,565									33,565
Miscellaneous		7,173		15,485						2,151	24,809
Allocation of CW Programs		91,856	58,991				45,138	101,014		71,421	368,419
Sub-Total		1,778,462	1,178,160	408,584			45,138	101,014		78,402	3,589,759
Administration											
School Based Admin		410,337		59,162							469,499
Allocation of CO Support Services		245,522	6,317				9,149	2,672		45,843	309,502
Sub-Total		655,859	6,317	59,162			9,149	2,672		45,843	779,001
Support Services											
Food Services											
Safety and Security		1,028		63,837							64,865
Transportation			87,558	5,000							92,558
Special Education Support			33,850								33,850
Allocation of CW Support Services		304,156	210,076	77,121							591,353
Sub-Total		305,184	331,484	145,958							782,626
Facility Support											
Personnel		3,595									3,595
Utilities (Energy & Telecom)		10,572									10,572
Repairs, Supplies & Others		13,917									13,917
Allocation of CW Facility Support		158,603									158,603
Sub-Total		186,687									186,687
Grand Total		2,926,193	1,515,960	613,704	0	0	54,286	103,686	0	124,244	5,338,074

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	411	<b>Total Teachers</b>	27	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	60,592	<b>Estimated % of Special Education</b>	20%
<b>Current Enrollment (September) - K-12</b>	440				



## SCHOOL SEGMENT REPORT FOR BOWEN ENVIRONMENTAL STUDIES HIGH SCHOOL

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	55031										
Grade Level	High School										
Number Of Branches	9-12										
	0	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,575,637	679,852	352,797							2,608,286
Services		802		13,792							14,594
Supplies & Commodities		20,388	100	8,393						4,607	33,488
Textbooks & Supplies		7,080									7,080
Miscellaneous		4,781		800							5,581
Allocation of CW Programs		79,104	48,627				38,026	53,332		271,756	490,846
Sub-Total		1,687,792	728,579	375,782			38,026	53,332		276,363	3,159,875
Administration											
School Based Admin		378,712		55,981							434,693
Allocation of CO Support Services		212,673	4,226				7,707			40,404	265,010
Sub-Total		591,385	4,226	55,981			7,707			40,404	699,703
Support Services											
Food Services											
Safety and Security		688									688
Transportation			2,694	4,961							7,655
Special Education Support											
Allocation of CW Support Services		216,519	140,108	54,259							410,886
Sub-Total		217,207	142,802	59,220							419,229
Facility Support											
Personnel		31,213									31,213
Utilities (Energy & Telecom)		138,115									138,115
Repairs, Supplies & Others		12,728									12,728
Allocation of CW Facility Support		133,615									133,615
Sub-Total		315,671									315,671
Grand Total		2,812,054	875,608	490,983	0	0	45,733	53,332	0	316,767	4,594,478

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	11 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	275	<b>Total Teachers</b>	25	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	65,535	<b>Estimated % of Special Education</b>	19%
<b>Current Enrollment (September) - K-12</b>	313				

# SCHOOL SEGMENT REPORT FOR CHICAGO DISCOVERY ACADEMY

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	55041										
Grade Level	High School										
Number Of Branches	9-12										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		1,944,984	1,001,024	327,464							3,273,472
Services		1,213		10,244							11,457
Supplies & Commodities		7,599	100	7,528						3,830	19,057
Textbooks & Supplies		33,992		12,000							45,992
Miscellaneous		7,231		4,001							11,232
Allocation of CW Programs		101,045	52,613			7,568	47,121	80,699		79,542	368,587
Sub-Total		2,096,064	1,053,737	361,237		7,568	47,121	80,699		83,372	3,729,797
Administration											
School Based Admin		447,811		67,418							515,229
Allocation of CO Support Services		258,309	6,609			5,290	9,551			48,648	328,407
Sub-Total		706,120	6,609	67,418		5,290	9,551			48,648	843,636
Support Services											
Food Services											
Safety and Security		1,075		87,435							88,510
Transportation			87,279	2,000							89,279
Special Education Support											
Allocation of CW Support Services		313,405	215,357	74,673							603,436
Sub-Total		314,480	302,636	164,108							781,225
Facility Support											
Personnel		3,595									3,595
Utilities (Energy & Telecom)		10,120									10,120
Repairs, Supplies & Others		13,945									13,945
Allocation of CW Facility Support		165,572									165,572
Sub-Total		193,232									193,232
Grand Total		3,309,896	1,362,982	592,763	0	12,858	56,671	80,699	0	132,020	5,547,889

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	54%
<b>Projected Enrollment K-12</b>	430	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	86%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	67,599	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	422				

**(In Actual Dollars)**

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	373	<b>Total Teachers</b>	26	<b>% of Free/Reduced Lunch</b>	92%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	66,100	<b>Estimated % of Special Education</b>	21%
<b>Current Enrollment (September) - K-12</b>	411				

## (In Actual Dollars)

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	367	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	68,733	<b>Estimated % of Special Education</b>	21%
<b>Current Enrollment (September) - K-12</b>	373				

**(In Actual Dollars)**

**(In Actual Dollars)**

Cost Center	55091	(In Actual Dollars)									
Type	High School										
Grade Level	9-12										
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		1,414,660	620,816	192,785							2,228,261
Services		13,454		3,744							17,198
Supplies & Commodities		5,851	100	40,268						5,218	51,437
Textbooks & Supplies		14,194		10,000							24,194
Miscellaneous		5,685		19,001						1,201	25,887
Allocation of CW Programs		68,008	35,075				33,419	96,324		52,878	285,705
Sub-Total		1,521,852	655,991	265,798			33,419	96,324		59,297	2,632,682
Administration											
School Based Admin		382,331		7,630							389,961
Allocation of CO Support Services		188,714	5,149				6,774	3,504		33,941	238,081
Sub-Total		571,045	5,149	7,630			6,774	3,504		33,941	628,042
Support Services											
Food Services											
Safety and Security		838		78,267							79,105
Transportation			43,523	8,000							51,523
Special Education Support											
Allocation of CW Support Services		249,272	164,390	54,627							468,290
Sub-Total		250,110	207,913	140,894							598,918
Facility Support											
Personnel		3,595									3,595
Utilities (Energy & Telecom)		10,691									10,691
Repairs, Supplies & Others		13,177									13,177
Allocation of CW Facility Support		117,427									117,427
Sub-Total		144,890									144,890
Grand Total		2,487,897	869,053	414,322	0	0	40,192	99,828	0	93,238	4,004,531

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	51%
<b>Projected Enrollment K-12</b>	335	<b>Total Teachers</b>	22	<b>% of Free/Reduced Lunch</b>	81%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	62,707	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	366				

# SCHOOL SEGMENT REPORT FOR BOWEN GLOBAL VISIONS ACADEMY

(In Actual Dollars)

Cost Center	55111	(In Actual Dollars)									
Type	High School										
Grade Level	9-12										
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		1,241,044	992,239	151,060							2,384,343
Services		13,192		4,344							17,536
Supplies & Commodities		4,495	200	8,301						4,227	17,223
Textbooks & Supplies		6,813									6,813
Miscellaneous		4,126		-3,901						1	226
Allocation of CW Programs		70,387	38,264				34,588	48,510		54,727	246,475
Sub-Total		1,340,057	1,030,703	159,804			34,588	48,510		58,955	2,672,616
Administration											
School Based Admin		366,816		38,431							405,247
Allocation of CO Support Services		195,258	3,642				7,010			35,128	241,039
Sub-Total		562,074	3,642	38,431			7,010			35,128	646,286
Support Services											
Food Services											
Safety and Security		593		38,394							38,987
Transportation			86,678								86,678
Special Education Support			35,707								35,707
Allocation of CW Support Services		225,230	121,551	38,207							384,988
Sub-Total		225,823	243,936	76,601							546,360
Facility Support											
Personnel		1,453									1,453
Utilities (Energy & Telecom)											
Repairs, Supplies & Others		2,050									2,050
Allocation of CW Facility Support		121,533									121,533
Sub-Total		125,036									125,036
Grand Total		2,252,990	1,278,281	274,836	0	0	41,598	48,510	0	94,083	3,990,298

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	12 To 1	<b>% of Poverty</b>	50%
<b>Projected Enrollment K-12</b>	237	<b>Total Teachers</b>	20	<b>% of Free/Reduced Lunch</b>	82%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	68,189	<b>Estimated % of Special Education</b>	21%
<b>Current Enrollment (September) - K-12</b>	260				

# SCHOOL SEGMENT REPORT FOR WILLIAMS MIDDLE SCHOOL

**(In Actual Dollars)**

Cost Center	55131	(In Actual Dollars)									
Type	Elementary										
Grade Level	6-8										
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		625,179	291,065	72,886							989,130
Services		275		552						300	1,127
Supplies & Commodities		1,961		17,964						397	20,322
Textbooks & Supplies		7,943		22,762							30,705
Miscellaneous		1,640		1,400						1	3,041
Allocation of CW Programs		3,614	20,726				15,427	7,418		239,678	286,862
Sub-Total		640,612	311,791	115,564			15,427	7,418		240,376	1,331,187
Administration											
School Based Admin		268,779									268,779
Allocation of CO Support Services		75,130	1,860				3,127	526		19,767	100,409
Sub-Total		343,909	1,860				3,127	526		19,767	369,188
Support Services											
Food Services											
Safety and Security											
Transportation											
Special Education Support											
Allocation of CW Support Services		61,998	62,836	20,517							145,351
Sub-Total		61,998	62,836	20,517							145,351
Facility Support											
Personnel		3,595									3,595
Utilities (Energy & Telecom)		8,507									8,507
Repairs, Supplies & Others		11,168									11,168
Allocation of CW Facility Support		54,205									54,205
Sub-Total		77,475									77,475
Grand Total		1,123,994	376,487	136,081	0	0	18,553	7,944	0	260,143	1,923,202

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	53%
<b>Projected Enrollment K-12</b>	121	<b>Total Teachers</b>	9	<b>% of Free/Reduced Lunch</b>	85%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	64,219	<b>Estimated % of Special Education</b>	23%
<b>Current Enrollment (September) - K-12</b>	117				

# SCHOOL SEGMENT REPORT FOR INFINITY HIGH SCHOOL

**(In Actual Dollars)**

Cost Center	55151	(In Actual Dollars)									
Type	High School										
Grade Level	9-12										
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		1,756,949	656,088	218,309							2,631,346
Services		891		44,288							45,179
Supplies & Commodities		5,996	100	15,924						1,923	23,943
Textbooks & Supplies		25,038		10,000							35,038
Miscellaneous		5,309		57,622						1	62,932
Allocation of CW Programs		95,314	29,495			7,568	38,651	205,023		78,364	454,416
Sub-Total		1,889,497	685,683	346,143		7,568	38,651	205,023		80,288	3,252,854
Administration											
School Based Admin		359,987		59,161							419,148
Allocation of CO Support Services		230,818	4,980			5,290	7,834	10,687		42,425	302,034
Sub-Total		590,805	4,980	59,161		5,290	7,834	10,687		42,425	721,182
Support Services											
Food Services											
Safety and Security		58,806									58,806
Transportation			44,617								44,617
Special Education Support											
Allocation of CW Support Services		275,748	157,633	52,139							485,521
Sub-Total		334,554	202,250	52,139							588,944
Facility Support											
Personnel		3,595									3,595
Utilities (Energy & Telecom)		10,616									10,616
Repairs, Supplies & Others		12,990									12,990
Allocation of CW Facility Support		135,813									135,813
Sub-Total		163,014									163,014
Grand Total		2,977,870	892,913	457,443	0	12,858	46,485	215,710	0	122,713	4,725,993

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	50%
<b>Projected Enrollment K-12</b>	324	<b>Total Teachers</b>	24	<b>% of Free/Reduced Lunch</b>	83%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	57,429	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	340				



SCHOOL SEGMENT REPORT FOR DANIEL HALE WILLIAMS PREP SCHOOL OF MEDICINE										
(In Actual Dollars)										
Cost Center	55161									
Type	High School									
Grade Level	7-9									
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		1,556,772	421,581	222,804						
Services		12,501		17,818						
Supplies & Commodities		6,346		33,916						1,091
Textbooks & Supplies		20,788		14,803						
Miscellaneous		6,194		7,023						900
Allocation of CW Programs		67,199	13,552				33,021	46,313		52,249
Sub-Total		1,669,800	435,133	296,364			33,021	46,313		54,240
Administration										
School Based Admin		386,304		22,121						
Allocation of CO Support Services		186,416	5,748				6,693			33,537
Sub-Total		572,720	5,748	22,121			6,693			33,537
Support Services										
Food Services										
Safety and Security		935								
Transportation			87,190	5,000						
Special Education Support			11,197							
Allocation of CW Support Services		278,396	176,117	60,867						
Sub-Total		279,331	274,504	65,867						
Facility Support										
Personnel		3,595								
Utilities (Energy & Telecom)		11,356								
Repairs, Supplies & Others		10,354								
Allocation of CW Facility Support		116,030								
Sub-Total		141,335								
Grand Total		2,663,187	715,385	384,352	0	0	39,714	46,313	0	87,778
DEMOGRAPHICS										
Projected Enrollment Pre-K		0	Student/Teacher Ratio	17 To 1			% of Poverty	51%		
Projected Enrollment K-12		374	Total Teachers	23			% of Free/Reduced Lunch	84%		
Current Enrollment (September) - Pre-K		0	Average Teacher Salary	57,730			Estimated % of Special Education	6%		
Current Enrollment (September) - K-12		322								

## SCHOOL SEGMENT REPORT FOR GREATER LAWNGDALE/LITTLE VILLAGE SCHOOL FOR SOCIAL JUSTICE

**(In Actual Dollars)**

Cost Center	55171	(In Actual Dollars)									
Type	High School										
Grade Level	9-12										
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		1,914,073	561,539	379,614							2,855,226
Services		871		2,808							3,679
Supplies & Commodities		6,017	100	8,288						2,340	16,745
Textbooks & Supplies		24,506		10,000							34,506
Miscellaneous		5,192		12,206							17,398
Allocation of CW Programs		109,935	27,104			7,568	40,223	207,227		81,541	473,596
Sub-Total		2,060,594	588,743	412,916		7,568	40,223	207,227		83,881	3,401,150
Administration											
School Based Admin		352,037		46,082							398,119
Allocation of CO Support Services		244,890	4,903			5,290	8,153	10,687		44,144	318,066
Sub-Total		596,927	4,903	46,082		5,290	8,153	10,687		44,144	716,185
Support Services											
Food Services											
Safety and Security		41,975		41,288							83,263
Transportation			45,404	3,000							48,404
Special Education Support											
Allocation of CW Support Services		268,671	154,451	60,664							483,786
Sub-Total		310,646	199,855	104,952							615,453
Facility Support											
Personnel		3,595									3,595
Utilities (Energy & Telecom)		10,448									10,448
Repairs, Supplies & Others		12,932									12,932
Allocation of CW Facility Support		141,333									141,333
Sub-Total		168,308									168,308
Grand Total		3,136,475	793,500	563,950	0	12,858	48,375	217,914	0	128,025	4,901,097

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	12 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	319	<b>Total Teachers</b>	29	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	59,654	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	350				

# SCHOOL SEGMENT REPORT FOR MULTICULTURAL ART SCHOOL

**(In Actual Dollars)**

Cost Center	55181	(In Actual Dollars)									
Type	High School										
Grade Level	9-12										
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		1,826,143	498,629	248,616							2,573,388
Services		784		23,964							24,748
Supplies & Commodities		5,368		30,367						2,092	37,827
Textbooks & Supplies		22,039		15,288							37,327
Miscellaneous		4,676		31,486						1	36,163
Allocation of CW Programs		101,147	23,915			7,568	36,082	202,675		73,168	444,555
Sub-Total		1,960,157	522,544	349,721		7,568	36,082	202,675		75,261	3,154,008
Administration											
School Based Admin		246,042		74,131							320,173
Allocation of CO Support Services		222,294	4,365			5,290	7,313	10,776		39,613	289,651
Sub-Total		468,336	4,365	74,131		5,290	7,313	10,776		39,613	609,824
Support Services											
Food Services											
Safety and Security		42,160		41,205							83,365
Transportation			45	10,000							10,045
Special Education Support											
Allocation of CW Support Services		236,494	137,056	52,336							425,887
Sub-Total		278,654	137,101	103,541							519,297
Facility Support											
Personnel		3,595									3,595
Utilities (Energy & Telecom)		10,650									10,650
Repairs, Supplies & Others		12,676									12,676
Allocation of CW Facility Support		126,784									126,784
Sub-Total		153,705									153,705
Grand Total		2,860,853	664,010	527,393	0	12,858	43,395	213,451	0	114,873	4,436,834

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	12 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	284	<b>Total Teachers</b>	25	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	64,860	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	323				

SCHOOL SEGMENT REPORT FOR BRONZEVILLE SCHOLASTIC INSTITUTE										
(In Actual Dollars)										
Cost Center	55191									
Type	High School									
Grade Level	9-12									
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		2,617,757	724,557	259,753						3,602,067
Services		8,007		12,552						20,559
Supplies & Commodities		9,236	300	115,923						127,266
Textbooks & Supplies		35,798		5,500						41,298
Miscellaneous		8,984		24,436						34,921
Allocation of CW Programs		115,616	33,481				51,267	71,903		81,119
Sub-Total		2,795,398	758,338	418,164			51,267	71,903		84,427
Administration										
School Based Admin		378,568		130,025						508,593
Allocation of CO Support Services		301,506	8,315				10,391			52,068
Sub-Total		680,074	8,315	130,025			10,391			52,068
Support Services										
Food Services										
Safety and Security		1,353								1,353
Transportation			43,640	15,000						58,640
Special Education Support			16,925							16,925
Allocation of CW Support Services		347,257	259,124	97,689						704,070
Sub-Total		348,610	319,689	112,689						780,988
Facility Support										
Personnel		3,595								3,595
Utilities (Energy & Telecom)		11,141								11,141
Repairs, Supplies & Others		14,816								14,816
Allocation of CW Facility Support		180,141								180,141
Sub-Total		209,693								209,693
Grand Total		4,033,775	1,086,342	660,878	0	0	61,658	71,903	0	136,495
DEMOGRAPHICS										
Projected Enrollment Pre-K		0	Student/Teacher Ratio		16 To 1		% of Poverty		56%	
Projected Enrollment K-12		541	Total Teachers		34		% of Free/Reduced Lunch		91%	
Current Enrollment (September) - Pre-K		0	Average Teacher Salary		63,386		Estimated % of Special Education		8%	
Current Enrollment (September) - K-12		521								

(In Actual Dollars)

DEMOGRAPHICS					
Projected Enrollment Pre-K	0	Student/Teacher Ratio	15 To 1	% of Poverty	44%
Projected Enrollment K-12	578	Total Teachers	40	% of Free/Reduced Lunch	70%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	66,112	Estimated % of Special Education	22%
Current Enrollment (September) - K-12	569				

## **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.

SCHOOL SEGMENT REPORT FOR IDOC/HEALY SOUTH										
(In Actual Dollars)										
Cost Center	67041									
Type	High School									
Grade Level	9-12									
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		949,548	897,910							1,847,458
Services		202								202
Supplies & Commodities		2,217								2,217
Textbooks & Supplies		5,681								5,681
Miscellaneous		1,206	3,212	60,686						383
Allocation of CW Programs		50,945	15,943				25,034	35,111		39,611
Sub-Total		1,009,799	917,065	60,686			25,034	35,111		39,994
Administration										
School Based Admin		74,495								
Allocation of CO Support Services		136,149	1,122				5,074			25,425
Sub-Total		210,644	1,122				5,074			25,425
Support Services										
Food Services		62,426								
Safety and Security		79,322								
Transportation										
Special Education Support										
Allocation of CW Support Services		138,238	35,636	10,451						
Sub-Total		279,986	35,636	10,451						
Facility Support										
Personnel		11,552								
Utilities (Energy & Telecom)		8,882								
Repairs, Supplies & Others		10,952								
Allocation of CW Facility Support		87,965								
Sub-Total		119,351								
Grand Total		1,619,781	953,823	71,137	0	0	30,108	35,111	0	65,420
DEMOGRAPHICS										
Projected Enrollment Pre-K		0	Student/Teacher Ratio		5 To 1		% of Poverty		45%	
Projected Enrollment K-12		73	Total Teachers		15		% of Free/Reduced Lunch		75%	
Current Enrollment (September) - Pre-K		0	Average Teacher Salary		82,513		Estimated % of Special Education		12%	
Current Enrollment (September) - K-12		76								

## SCHOOL SEGMENT REPORT FOR WALTER PAYTON COLLEGE PREPERATORY HS

**(In Actual Dollars)**

Cost Center	(In Actual Dollars)										
Type	70020										
Grade Level	High School										
Number Of Branches	9-12										
	0	General Education	Special Education	Discretionary/ Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries & Benefits		5,195,056	1,076,497		279,927						6,551,480
Services		2,470		11,112							13,582
Supplies & Commodities		15,576	200		200						15,976
Textbooks & Supplies		69,423									69,423
Miscellaneous		14,726	584	123,544	1,000						139,854
Allocation of CW Programs		224,368	45,439		23,940		104,714	146,863		200,609	745,933
Sub-Total		5,521,619	1,122,720	134,656	305,067		104,714	146,863		200,609	7,536,248
Administration											
School Based Admin		858,226		65,344							923,570
Allocation of CO Support Services		575,068	13,771		9,157		21,224			106,350	725,570
Sub-Total		1,433,294	13,771	65,344	9,157		21,224			106,350	1,649,140
Support Services											
Food Services		334,362									334,362
Safety and Security		293,841									293,841
Transportation			234,549								234,549
Special Education Support			102,045								102,045
Allocation of CW Support Services		645,566	424,457	50,777							1,120,799
Sub-Total		1,273,769	761,051	50,777							2,085,596
Facility Support											
Personnel		218,305									218,305
Utilities (Energy & Telecom)		90,150									90,150
Repairs, Supplies & Others		84,058									84,058
Allocation of CW Facility Support		367,941									367,941
Sub-Total		760,454									760,454
Grand Total		8,989,137	1,897,541	250,777	314,224	0	125,938	146,863	0	306,959	12,031,439

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	18%
<b>Projected Enrollment K-12</b>	896	<b>Total Teachers</b>	61	<b>% of Free/Reduced Lunch</b>	29%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	64,723	<b>Estimated % of Special Education</b>	7%
<b>Current Enrollment (September) - K-12</b>	875				



## SCHOOL SEGMENT REPORT FOR CHICAGO MILITARY ACADEMY - BRONZEVILLE

**(In Actual Dollars)**

Cost Center	70070	(In Actual Dollars)									
Type	High School										
Grade Level	9-12										
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		3,536,558	510,652	134,148							4,181,358
Services		1,409		55,243							56,652
Supplies & Commodities		8,789		18,367						2,182	29,338
Textbooks & Supplies		39,641									39,641
Miscellaneous		8,398		3,354	1,000					1	12,753
Allocation of CW Programs		149,887	33,481		2,676		70,244	98,518		505,908	860,714
Sub-Total		3,744,682	544,133	211,112	3,676		70,244	98,518		508,091	5,180,456
Administration											
School Based Admin		698,105		117,172							815,277
Allocation of CO Support Services		394,704	7,930		1,024		14,237			74,636	492,532
Sub-Total		1,092,809	7,930	117,172	1,024		14,237			74,636	1,307,809
Support Services											
Food Services		366,363									366,363
Safety and Security		247,898		10,145							258,043
Transportation				18,500							18,500
Special Education Support											
Allocation of CW Support Services		374,620	247,579	62,314							684,513
Sub-Total		988,881	247,579	90,959							1,327,419
Facility Support											
Personnel		95,955									95,955
Utilities (Energy & Telecom)		122,534									122,534
Repairs, Supplies & Others		88,675									88,675
Allocation of CW Facility Support		246,820									246,820
Sub-Total		553,984									553,984
Grand Total		6,380,356	799,642	419,243	4,700	0	84,481	98,518	0	582,727	8,369,668

## DEMOGRAPHICS

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	38%
<b>Projected Enrollment K-12</b>	516	<b>Total Teachers</b>	37	<b>% of Free/Reduced Lunch</b>	62%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	70,309	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	514				