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45231	Air Force Academy High School	Air Force	493
32011	Albany Park Multicultural Middle School	Albany Park	480
22041	Louisa May Alcott Elementary School	Alcott	14
22641	Ira F Aldridge Elementary School	Aldridge	72
22051	John P Altgeld Elementary School	Altgeld	15
41111	Ames Middle School	Ames	489
46031	Roald Amundsen High School	Amundsen HS	496
31011	Hans Christian Andersen Community Academy ES	Andersen	457
23421	Ariel Elementary Community Academy	Ariel	141
22061	Phillip D Armour Elementary School	Armour	16
22081	George Armstrong International Studies ES	Armstrong, G	18
25221	Louis Armstrong Math & Science Elementary School	Armstrong, L	285
32081	Ashburn Community Elementary School	Ashburn	483
26191	Arthur R Ashe Elementary School	Ashe	359
31021	Crispus Attucks Elementary School	Attucks	458
22091	John J Audubon Elementary School	Audubon	19
49141	Austin Polytechnical Academy High School	Austin Polytech HS	553
22101	Avalon Park Elementary School	Avalon Park	20
22121	Avondale Elementary School	Avondale	21
22921	West Lawn	Azuela	98
26161	Benjamin Banneker Elementary School	Banneker	357
22131	Alice L Barnard Computer Math & Science Ctr ES	Barnard	22
22141	John Barry Elementary School	Barry	23
22151	Clara Barton Elementary School	Barton	24
22161	Perkins Bass Elementary School	Bass	25
22171	Newton Bateman Elementary School	Bateman	26
30051	Daniel C Beard Elementary School	Beard	449
29321	Edward Beasley Elementary Magnet Academic Center	Beasley	438
22201	Jean Baptiste Beaubien Elementary School	Beaubien	29
25931	Ludwig Van Beethoven Elementary School	Beethoven	342
22211	Jacob Beidler Elementary School	Beidler	30
22221	Hiram H Belding Elementary School	Belding	31
22231	Alexander Graham Bell Elementary School	Bell	32
26771	Belmont-Cragin Elementary School	Belmont-Cragin	394
22241	Frank I Bennett Elementary School	Bennett	33
46011	Best Practice High School	Best Practice HS	494
26611	Mary McLeod Bethune Elementary School	Bethune	386
29381	Robert A Black Magnet Elementary School	Black	442
22261	James G Blaine Elementary School	Blaine	35
30071	Blair Early Childhood Center	Blair Ecc	451
46041	William J Bogan High School	Bogan HS	497
25941	Carrie Jacobs Bond Elementary School	Bond	343
25261	Arna Wendell Bontemps Elementary School	Bontemps	289
22271	Daniel Boone Elementary School	Boone	36
22371	Edward A Bouchet Math & Science Academy ES	Bouchet	46
55031	Bowen Environmental Studies High School	Bowen Environmental	572
22291	Myra Bradwell Communications Arts & Sciences ES	Bradwell	38
25991	Joseph Brennemann Elementary School	Brennemann	346
22311	Lorenz Brentano Math & Science Academy ES	Brentano	40
22321	Norman A Bridge Elementary School	Bridge	41
22331	Orville T Bright Elementary School	Bright	42
26451	Brighton Park Elementary School	Brighton Park	378
55191	Bronzeville Scholastic Academy High School	Bronzeville HS	583
47051	Gwendolyn Brooks College Preparatory Academy HS	Brooks HS	540
24631	Ronald Brown Elementary Community Academy	Brown, R	232
22351	William H Brown Elementary School	Brown, W	44

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22491	Milton Brunson Math & Science Specialty ES	Brunson	58
30111	Kate S Buckingham Special Education Center	Buckingham	454
22391	Lyman A Budlong Elementary School	Budlong	48
22401	Luther Burbank Elementary School	Burbank	49
22411	Edmond Burke Elementary School	Burke	50
22421	Augustus H Burley Elementary School	Burley	51
22431	Burnham Elementary Inclusive Academy	Burnham	52
29021	Burnside Elementary Scholastic Academy	Burnside	408
22471	Jonathan Burr Elementary School	Burr	56
22481	John C Burroughs Elementary School	Burroughs	57
22501	Michael M Byrne Elementary School	Byrne	59
22511	Charles P Caldwell Academy of Math & Science ES	Caldwell	60
26001	John Calhoun North Elementary School	Calhoun North	347
22531	Daniel R Cameron Elementary School	Cameron	62
22691	Wellington	Camras	77
23981	Miriam G Canter Middle School	Canter	185
22541	Arthur E Canty Elementary School	Canty	63
24051	Lazaro Cardenas Elementary School	Cardenas	191
22551	Andrew Carnegie Elementary School	Carnegie	64
22561	Philo Carpenter Elementary School	Carpenter	65
22571	Carroll-Rosenwald Specialty Elementary School	Carroll	66
22601	Rachel Carson Elementary School	Carson	69
22611	William W Carter Elementary School	Carter	70
46381	George Washington Carver Military Academy HS	Carver Military HS	525
22621	George Washington Carver Primary School	Carver Primary	71
24011	Pablo Casals Elementary School	Casals	188
22651	George F Cassell Elementary School	Cassell	73
22461	Rosario Castellanos Elementary School	Castellanos	55
26021	Willa Cather Elementary School	Cather	348
22671	Thomas Chalmers Specialty Elementary School	Chalmers	75
22681	Eliza Chappell Elementary School	Chappell	76
22701	Salmon P Chase Elementary School	Chase	78
25151	Cesar E Chavez Multicultural Academic Center ES	Chavez	279
45211	Chicago Academy Elementary School	Chicago Academy Es	491
46481	Chicago Academy High School	Chicago Academy HS	532
47091	Chicago High School for Agricultural Sciences	Chicago Agriculture	543
55041	Chicago Discovery Academy High School	Chicago Discovery HS	573
70070	Chicago Military Academy High School	Chicago Military HS	588
53011	Chicago Vocational Career Academy High School	Chicago Vocational H	560
22721	Frederic Chopin Elementary School	Chopin	79
30031	Walter S Christopher Elementary School	Christopher	447
31301	Claremont Academy Elementary School	Claremont	479
22191	George Rogers Clark Elementary School	Clark Es	28
41051	Michele Clark Academic Prep Magnet High School	Clark HS	485
22731	Henry Clay Elementary School	Clay	80
51091	Roberto Clemente Community Academy High School	Clemente HS	558
22741	Grover Cleveland Elementary School	Cleveland	81
22751	DeWitt Clinton Elementary School	Clinton	82
22761	Henry R Clissold Elementary School	Clissold	83
26751	Johnnie Coleman Elementary Academy	Coleman	393
22771	Edward Coles Elementary Language Academy	Coles	84
49131	Collins Academy High School	Collins Acad HS	552
20071	Columbia Explorers Elementary Academy	Columbia Explorers	11
22791	Christopher Columbus Elementary School	Columbus	85
46461	Spry Community Links High School	Community Links HS	530
22801	John W Cook Elementary School	Cook	86
22821	John C Coonley Elementary School	Coonley	88

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22851	Daniel J Corkery Elementary School	Corkery	91
46391	George H Corliss High School	Corliss HS	526
30141	Mary E Courtenay Elementary Language Arts Center	Courtenay	456
46081	Richard T Crane Technical Preparatory HS	Crane HS	499
31041	Crown Community Academy of Fine Arts Center ES	Crown	459
23881	Paul Cuffe Math-Science Technology Academy ES	Cuffe	176
23891	Countee Cullen Elementary School	Cullen	177
53101	Marie Sklodowska Curie Metropolitan High School	Curie HS	567
23061	George W Curtis Elementary School	Curtis	111
25951	Richard J Daley Elementary Academy	Daley	344
22881	Charles R Darwin Elementary School	Darwin	94
29391	Sir Miles Davis Magnet Elementary Academy	Davis, M Magnet Elem	443
22891	Nathan S Davis Elementary School	Davis, N	95
22901	Charles Gates Dawes Elementary School	Dawes	96
31261	Jose De Diego Elementary Community Academy	De Diego	477
23411	Josefa Ortiz De Dominguez Elementary School	De Dominguez	140
26481	Ana Roque de Duprey Elementary School	De Duprey	380
29031	Stephen Decatur Classical Elementary School	Decatur	409
22911	Edward C Delano Elementary School	Delano	97
22931	Charles S Deneen Elementary School	Deneen	99
26631	Oscar DePriest Elementary School	Depriest	388
26031	Robert Nathaniel Dett Elementary School	Dett	349
22941	William E Dever Elementary School	Dever	100
46521	DeVry University Advantage Academy HS	Devry HS	535
22951	Dewey Elementary Academy of Fine Arts	Dewey	101
22871	Everett McKinley Dirksen Elementary School	Dirksen	93
29401	Walt Disney Magnet Elementary School	Disney	444
26921	Disney II Magnet School	Disney II Magnet Ele	404
22971	Arthur Dixon Elementary School	Dixon	102
22981	Mary Mapes Dodge Elementary Renaissance Academy	Dodge	103
22991	James R Doolittle Jr Elementary School	Doolittle	104
23001	John C Dore Elementary School	Dore	105
41061	Frederick A Douglass Academy High School	Douglass HS	486
23011	John B Drake Elementary School	Drake	106
23021	Thomas Drummond Elementary School	Drummond	107
26601	William E B Dubois Elementary School	Dubois	385
26141	John Foster Dulles Elementary School	Dulles	355
26171	Alexandre Dumas Elementary School	Dumas	358
53021	Paul Laurence Dunbar Career Academy High School	Dunbar HS	561
25491	Edward F Dunne Elementary School	Dunne	308
26831	Durkin Park Elementary School	Durkin Park	398
26051	Anton Dvorak Elementary Specialty Academy	Dvorak	351
66021	Dyett High School	Dyett HS	584
26441	Amelia Earhart Options for Knowledge ES	Earhart	377
23031	Charles W Earle Elementary School	Earle	108
23041	John F Eberhart Elementary School	Eberhart	109
23051	Christian Ebinger Elementary School	Ebinger	110
23071	Edgebrook Elementary School	Edgebrook	112
28081	Edison Park Elementary School	Edison Park Elem Sch	405
29011	Thomas A Edison Regional Gifted Center ES	Edison Reg Gifted	407
23081	Richard Edwards Elementary School	Edwards	113
23101	Edward K Ellington Elementary School	Ellington	114
23121	Robert Emmet Elementary School	Emmet	115
29051	Leif Ericson Elementary Scholastic Academy	Ericson	411
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23141	Edward Everett Elementary School	Everett	117

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23151	Laughlin Falconer Elementary School	Falconer	118
24371	Michael Faraday Elementary School	Faraday	213
23161	James B Farnsworth Elementary School	Farnsworth	119
53091	David G Farragut Career Academy High School	Farragut HS	566
46111	Christian Fenger Academy High School	Fenger Academy High	501
23191	Enrico Fermi Elementary School	Fermi	120
23201	Fernwood Elementary School	Fernwood	121
23211	Eugene Field Elementary School	Field	122
23541	William F Finkl Elementary School	Finkl	151
23221	John Fiske Elementary School	Fiske	123
46131	Edwin G Foreman High School	Foreman HS	503
23241	Fort Dearborn Elementary School	Fort Dearborn	125
23261	Foster Park Elementary School	Foster Park	127
29081	Franklin Elementary Fine Arts Center	Franklin	414
29411	Frazier Prospective IB Magnet ES	Frazier Intl Magnet	445
23271	Melville W Fuller Elementary School	Fuller	128
23281	Robert Fulton Elementary School	Fulton	129
23291	Frederick Funston Elementary School	Funston	130
46141	Gage Park High School	Gage Park HS	504
31081	Stephen F Gale Elementary Community Academy	Gale	462
29141	Galileo Math & Science Scholastic Academy ES	Galileo	420
29091	Matthew Gallistel Elementary Language Academy	Gallistel	415
24951	Marcus Mozhiah Garvey Elementary School	Garvey, M	262
23301	John W Garvy Elementary School	Garvy, J	131
23311	Joseph E Gary Elementary School	Gary	132
23321	Frank L Gillespie Elementary School	Gillespie	133
55111	Bowen Global Visions Academy High School	Global Visions HS	577
23341	Johann W von Goethe Elementary School	Goethe	134
26561	Nathan R Goldblatt Elementary School	Goldblatt	383
23351	Samuel Gompers Fine Arts Options ES	Gompers	135
29061	Elaine O Goodlow Elementary Magnet School	Goodlow	412
23371	William C Goudy Elementary School	Goudy	137
23391	Alexander Graham Elementary School	Graham Es	138
49101	Ray Graham Training Center High School	Graham Occ HS	551
23401	William P Gray Elementary School	Gray	139
22661	Horace Greeley Elementary School	Greeley	74
24131	Wendell E Green Elementary School	Green, W	197
23431	Nathanael Greene Elementary School	Greene, N	142
23441	John Milton Gregory Elementary School	Gregory	143
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23361	Virgil Grissom Elementary School	Grissom	136
26311	Simon Guggenheim Elementary School	Guggenheim	368
29121	Frank W Gunsaulus Elementary Scholastic Academy	Gunsaulus	418
23481	John Charels Haines Elementary School	Haines	146
23491	Nathan Hale Elementary School	Hale	147
22301	Alex Haley Elementary Academy	Haley	39
23501	Alexander Hamilton Elementary School	Hamilton	148
23511	John H Hamline Elementary School	Hamline	149
23531	Charles G Hammond Elementary School	Hammond	150
32021	Lionel Hampton Fine & Performing Arts ES	Hampton	481
46021	John Hancock College Preparatory High School	Hancock HS	495
24461	Hanson Park Elementary School	Hanson Park	221
51021	John M Harlan Community Academy High School	Harlan HS	556
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23591	Helge A Haugan Elementary School	Haugan	155
29131	Hawthorne Elementary Scholastic Academy	Hawthorne	419
31111	John Hay Elementary Community Academy	Hay	464
23621	Stephen K Hayt Elementary School	Hayt	157
23651	Robert Healy Elementary School	Healy	160
23671	Phobe Apperson Hearst Elementary School	Hearst	161
23681	James Hedges Elementary School	Hedges	162
23711	Helen M Hefferan Elementary School	Hefferan	163
23721	Charles R Henderson Elementary School	Henderson	164
31121	Thomas A Hendricks Elementary Community Academy	Hendricks	465
23731	Patrick Henry Elementary School	Henry	165
25971	Matthew A Henson Elementary School	Henson	345
23741	Victor Herbert Elementary School	Herbert	166
22441	Irene C. Hernandez Middle School for the Advancement of Science	Hernandez Middle	53
23771	Theodore Herzl Elementary School	Herzl	168
23801	William G Hibbard Elementary School	Hibbard	170
31251	Thomas J Higgins Elementary Community Academy	Higgins	476
26371	William A Hinton Elementary School	Hinton	372
47031	Emil G Hirsch Metropolitan High School	Hirsch HS	538
23811	Rufus M Hitch Elementary School	Hitch	171
23821	Charles N Holden Elementary School	Holden	172
23831	Oliver Wendell Holmes Elementary School	Holmes	173
49091	Hope College Preparatory High School	Hope HS	550
23851	Julia Ward Howe Elementary School of Excellence	Howe	174
23871	Thomas Hoyne Elementary School	Hoyne	175
46341	Gurdon S Hubbard High School	Hubbard HS	522
23901	Charles Evans Hughes Elementary School	Hughes, C	178
22451	Langston Hughes Elementary School	Hughes/Davis	54
23911	Edward N Hurley Elementary School	Hurley	179
46171	Hyde Park Academy High School	Hyde Park HS	506
67041	IDOC/Healy South High School	Idoc/Healy South HS	586
55151	Infinity Math Science and Technology High School	Infinity HS	579
29191	Inter-American Elementary Magnet School	Inter-American	425
24881	Washington Irving Elementary School	Irving	256
29171	Andrew Jackson Elementary Language Academy	Jackson, A	423
26651	Mahalia Jackson Elementary School	Jackson, M	389
23921	Friedrich Ludwig Jahn Elementary School	Jahn	180
23931	Minnie Mars Jamieson Elementary School	Jamieson	181
30011	Nancy B Jefferson Alternative High School	Jefferson Alt HS	446
23951	Edward Jenner Elementary Academy of the Arts	Jenner	182
29341	Jensen Elementary Scholastic Academy	Jensen	439
26231	James Weldon Johnson Elementary School	Johnson	362
47021	William Jones College Preparatory High School	Jones HS	537
22281	Scott Joplin Elementary School	Joplin	37
22811	Jordan Elementary Community School	Jordan	87
46421	Benito Juarez Community Academy High School	Juarez HS	528
46401	Percy L Julian High School	Julian HS	527
23961	Joseph Jungman Elementary School	Jungman	183
29071	Gerald Delgado Kanoon Elementary Magnet School	Kanoon	413
29211	Annie Keller Elementary Gifted Magnet School	Keller	427
23251	Joseph Kellman Corporate Community ES	Kellman	126
23971	Kate S Kellogg Elementary School	Kellogg	184
46181	Thomas Kelly High School	Kelly HS	507
46191	Kelvyn Park High School	Kelvyn Park HS	508
46201	John F Kennedy High School	Kennedy HS	509
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24031	William H King Elementary School	King	190
46371	Dr Martin Luther King Jr College Prep HS	King HS	524
24071	John H Kinzie Elementary School	Kinzie	192
24081	Rudyard Kipling Elementary School	Kipling	193
24091	Alfred David Kohn Elementary School	Kohn	194
31151	Charles Kozminski Elementary Community Academy	Kozminski	467
24121	Jean D Lafayette Elementary School	Lafayette	196
46211	Lake View High School	Lake View HS	510
46221	Albert G Lane Technical High School	Lane Tech HS	511
23791	Agustin Lara Elementary Academy	Lara	169
29161	LaSalle Elementary Language Academy	Lasalle	422
29101	LaSalle II Magnet Elementary School	Lasalle II Lang Acad	416
26041	Julia C Lathrop Elementary School	Lathrop	350
25671	Mildred I Lavizzo Elementary School	Lavizzo	321
31161	Lawndale Elementary Community Academy	Lawndale	468
24261	Robert H Lawrence Elementary School	Lawrence	206
26331	Richard Henry Lee Elementary School	Lee	370
26391	George Leland Elementary School	Leland	374
29361	Lenart Elementary Regional Gifted Center	Lenart	440
24151	Leslie Lewis Elementary School	Lewis	198
24171	Arthur A Libby Elementary School	Libby	199
24191	Abraham Lincoln Elementary School	Lincoln	200
46321	Lincoln Park High School	Lincoln Park HS	520
46511	Robert Lindblom Math & Science Academy HS	Lindblom HS	534
24201	Carl von Linne Elementary School	Linne	201
22521	Little Village Elementary School	Little Village Es	61
24221	Henry D Lloyd Elementary School	Lloyd	202
24231	Josephine C Locke Elementary School	Locke	203
41091	Logandale Middle School	Logandale	488
22341	New Avondale Area School	Lorca	43
24241	Joseph Lovett Elementary School	Lovett	204
24251	James Russell Lowell Elementary School	Lowell	205
24101	Rodolfo Lozano Bilingual & International Ctr ES	Lozano	195
24281	Mary Lyon Elementary School	Lyon	207
41041	Francisco I Madero Middle School	Madero	484
24301	James Madison Elementary School	Madison	208
24311	George Manierre Elementary School	Manierre	209
53111	Manley Career Academy High School	Manley HS	568
24331	Horace Mann Elementary School	Mann	210
31231	Guglielmo Marconi Elementary Community Academy	Marconi	474
49151	Marine Military Academy High School	Marine Mil Acad HS	554
24341	Marquette Elementary School	Marquette	211
24361	John L Marsh Elementary School	Marsh	212
47041	John Marshall Metropolitan High School	Marshall HS	539
41081	Thurgood Marshall Middle School	Marshall Middle	487
24381	Roswell B Mason Elementary School	Mason S	214
46241	Stephen T Mather High School	Mather HS	512
31171	Horatio May Elementary Community Academy	May	469
24401	Oscar F Mayer Elementary School	Mayer	215
24411	William J & Charles H Mayo Elementary School	Mayo	216
26321	Benjamin E Mays Elementary Academy	Mays	369
23551	Sharon Christa McAuliffe Elementary School	Mcauliffe	152
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24451	Francis M McKay Elementary School	Mckay	220
26821	McKinley Park Elementary School	Mckinley Park	397
26301	Ronald E McNair Elementary School	Mcnair	367
24471	James B McPherson Elementary School	Mcperson	222
26351	Genevieve Melody Elementary School	Melody	371
31061	Ralph H Metcalfe Elementary Community Academy	Metcalfe	460
25331	Arnold Mireles Elementary Academy	Mireles	294
24511	Ellen Mitchell Elementary School	Mitchell	224
26251	Irvin C Mollison Elementary School	Mollison	363
24531	James Monroe Elementary School	Monroe	225
30041	Moses Montefiore Special Elementary School	Montefiore Alt	448
24551	Bernhard Moos Elementary School	Moos	226
24501	Garrett A Morgan Elementary School	Morgan	223
46251	Morgan Park High School	Morgan Park HS	513
24571	Donald Morrill Math & Science Elementary School	Morrill	227
26091	Morton School of Excellence	Morton	353
24611	Wolfgang A Mozart Elementary School	Mozart	230
24591	Mount Greenwood Elementary School	Mt Greenwood	228
24601	Mount Vernon Elementary School	Mt Vernon	229
55181	Multicultural Arts High School(At Little Village)	Multicultural Arts H	582
24621	John B Murphy Elementary School	Murphy	231
29221	Phillip Murray Elementary Language Academy	Murray	428
24641	Henry H Nash Elementary School	Nash	233
32031	National Teachers Elementary Academy	National Teachers	482
30061	Near North Special Education Center	Near North	450
24651	Jane A Neil Elementary School	Neil	234
24661	Louis Nettelhorst Elementary School	Nettelhorst	235
22071	New Field Elementary School	New Field	17
46491	New Millennium High School of Health at Bowen	New Millennium HS	533
29231	Walter L Newberry Math & Science Academy ES	Newberry	429
22181	Nicholson Math & Science Elementary School	Nicholson	27
24671	Florence Nightingale Elementary School	Nightingale	236
31101	Ninos Heroes Elementary Academic Center	Ninos Heroes	463
24681	William P Nixon Elementary School	Nixon	237
24691	Alfred Nobel Elementary School	Nobel	238
26841	North River Elementary School	North River	399
46431	North-Grand High School	North-Grand HS	529
46061	Northside College Preparatory High School	Northside HS	498
49021	Northside Learning Center High School	Northside Learning H	545
41121	Northwest Middle School	Northwest	490
24711	Norwood Park Elementary School	Norwood Park	239
24731	William B Ogden Elementary School	Ogden	241
24741	Richard J Oglesby Elementary School	Oglesby	242
24751	Isabelle C O'Keefe Elementary School	O'keeffe	243
24761	William J Onahan Elementary School	Onahan	244
24771	Oriole Park Elementary School	Oriole Park	245
31281	Orozco Fine Arts & Sciences Elementary School	Orozco	478
28151	Orr Academy High School	Orr Academy High Sch	406
24791	James Otis Elementary School	Otis	247
24801	Luke O'Toole Elementary School	O'toole	248
26261	Anthony Overton Elementary School	Overton	364
29241	William Bishop Owen Scholastic Academy ES	Owen	430
31071	Jesse Owens Elementary Community Academy	Owens	461
26221	Ignance Paderewski Elementary Learning Academy	Paderewski	361
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24841	Park Manor Elementary School	Park Manor	252

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24851	Louis Pasteur Elementary School	Pasteur	253
70020	Walter Payton College Preparatory High School	Payton HS	587
24861	Elizabeth Peabody Elementary School	Peabody	254
67021	Peace & Education Coalition High School	Peace & Education AI	585
24871	Ferdinand Peck Elementary School	Peck	255
24891	Helen Peirce International Studies ES	Peirce	257
24911	William Penn Elementary School	Penn	258
22861	Manuel Perez Elementary School	Perez	92
29251	John J Pershing Elementary Humanities Magnet	Pershing East	431
26871	Pershing West Middle School	Pershing West	401
24941	Mary Gage Peterson Elementary School	Peterson	261
46261	Wendell Phillips Academy High School	Phillips HS	514
55011	Phoenix Military Academy High School	Phoenix Military HS	570
24781	Brian Piccolo Elementary Specialty School	Piccolo	246
24961	Josiah Pickard Elementary School	Pickard	263
31141	Pilsen Elementary Community Academy	Pilsen	466
24971	John T Pirie Fine Arts & Academic Center ES	Pirie	264
24981	Ambrose Plamondon Elementary School	Plamondon	265
29261	Edgar Allan Poe Elementary Classical School	Poe	432
25001	Nathaniel Pope Elementary School	Pope	267
25011	Portage Park Elementary School	Portage Park	268
26291	Adam Clayton Powell Paideia Community Academy ES	Powell	366
25021	William H Prescott Elementary School	Prescott	269
26101	Florence B Price Elementary School	Price	354
22581	Dr Jorge Prieto Math and Science	Prieto	67
25871	A.N. Pritzker School	Pritzker	336
53041	Charles Allen Prosser Career Academy High School	Prosser HS	562
25031	Ernst Prussing Elementary School	Prussing	270
31211	Casimir Pulaski Elementary Fine Arts Academy	Pulaski	472
25041	George M Pullman Elementary School	Pullman	271
46471	Al Raby High School	Raby HS	531
29111	Asa Philip Randolph Elementary School	Randolph	417
25061	Ravenswood Elementary School	Ravenswood	272
25071	William H Ray Elementary School	Ray	273
25091	William C Reavis Math & Science Specialty ES	Reavis	274
26151	Walter Reed Elementary School	Reed	356
25101	Frank W Reilly Elementary School	Reilly	275
25111	Peter A Reinberg Elementary School	Reinberg	276
25121	Paul Revere Elementary School	Revere	277
53051	Ellen H Richards Career Academy High School	Richards HS	563
45221	Hyman G Rickover Naval Academy High School	Rickover Military HS	492
46121	Paul Robeson High School	Robeson HS	502
26061	Jackie Robinson Elementary School	Robinson	352
25141	Philip Rogers Elementary School	Rogers	278
46271	Theodore Roosevelt High School	Roosevelt HS	515
25161	Betsy Ross Elementary School	Ross	280
30121	Wilma Rudolph Elementary Learning Center	Rudolph	455
25181	Martha Ruggles Elementary School	Ruggles	281
24931	Irma C Ruiz Elementary School	Ruiz	260
25191	William H Ryder Math & Science Specialty ES	Ryder	282
25201	Martin A Ryerson Elementary School	Ryerson	283
29371	Albert R Sabin Elementary Magnet School	Sabin	441
30101	Rueben Salazar Elementary Bilingual Center	Salazar	453
26721	Socorro Sandoval Elementary School	Sandoval	391
29151	Maria Saucedo Elementary Scholastic Academy	Saucedo	421

<b>Unit Number</b>	<b>School Name</b>	<b>Abbreviated Name</b>	<b>Page Number</b>
25211	Sauganash Elementary School	Sauganash	284
25231	Sidney Sawyer Elementary School	Sawyer	286
29271	Harriet E Sayre Elementary Language Academy	Sayre	433
25241	Jonathan Y Scammon Elementary School	Scammon	287
25391	Theophilus Schmid Elementary School	Schmid	300
25281	George Schneider Elementary School	Schneider	290
55021	Entrepreneurship High School	School Of Entrp HS	571
55081	High School of Leadership at South Shore	School Of Leadership	575
55091	High School of Technology at South Shore	School Of Technology	576
55051	High School of the Arts at South Shore	School Of The Arts H	574
25291	Franz Peter Schubert Elementary School	Schubert	291
46281	Carl Schurz High School	Schurz HS	516
47061	Nicholas Senn High School	Senn HS	541
25301	William H Seward Communication Arts Academy ES	Seward	292
25321	Austin O Sexton Elementary School	Sexton	293
29201	Mark Sheridan Elementary Math & Science Academy	Sheridan	426
25341	William T Sherman Elementary School	Sherman	295
25351	Jesse Sherwood Elementary School	Sherwood	296
25361	James Shields Elementary School	Shields	297
25371	Beulah Shoemith Elementary School	Shoemith	298
25381	John D Shoop Math-Science Technical Academy ES	Shoop	299
53061	Neal F Simeon Career Academy High School	Simeon HS	564
49051	Simpson Academy High School for Young Women	Simpson Alt HS	548
29281	Mark Skinner Elementary School	Skinner	434
22591	Skinner North	Skinner North	68
23641	Wendell Smith Elementary School	Smith	159
25401	Washington D Smyser Elementary School	Smyser	301
25411	John M Smyth Elementary School	Smyth	302
55171	Greater Lawndale High School For Social Justice	Social Justice HS	581
25431	Hannah G Solomon Elementary School	Solomon	303
46101	54th and St Louis High School	Solorio	500
25251	Songhai Elementary Learning Institute	Songhai	288
23751	South Loop Elementary School	South Loop	167
22251	South Shore Fine Arts Academy	South Shore Fine Arts	34
49031	Southside Occupational Academy High School	Southside Occ HS	546
25441	Herbert Spencer Elementary Math & Science Academy	Spencer	304
25451	John Spry Elementary Community School	Spry	305
26521	Amos Alonzo Stagg Elementary School	Stagg	381
46291	Charles P Steinmetz Academic Centre High School	Steinmetz HS	517
25471	Adlai E Stevenson Elementary School	Stevenson	306
25481	Graeme Stewart Elementary School	Stewart	307
30081	Frederick Stock Elementary School	Stock Ecc	452
25501	Joseph Stockton Elementary School	Stockton	309
29291	Stone Elementary Scholastic Academy	Stone	435
25521	Harriet Beecher Stowe Elementary School	Stowe	310
26881	Suder Montessori Magnet ES	Suder Montessori	402
25541	William K New Sullivan Elementary School	Sullivan Es	311
46301	Roger C Sullivan High School	Sullivan HS	518
31221	Charles Sumner Math & Science Community Acad ES	Sumner	473
25561	Elizabeth H Sutherland Elementary School	Sutherland	312
25571	George B Swift Elementary Specialty School	Swift	313
46311	William Howard Taft High School	Taft HS	519
25581	Mancel Talcott Elementary School	Talcott	314
26781	Talman Elementary School	Talman	395
26281	Henry O Tanner Elementary School	Tanner	365
26791	Tarkington School of Excellence ES	Tarkington	396
25591	Douglas Taylor Elementary School	Taylor	315
49161	TEAM Englewood Community Academy High School	Team Englewood HS	555

<b>Unit Number</b>	<b>School Name</b>	<b>Abbreviated Name</b>	<b>Page Number</b>
23231	Telpochcalli Elementary School	Telpochcalli	124
26891	Velma F Thomas Early Childhood Center	Thomas Early Chld Ct	403
25601	James N Thorp Elementary School	Thorp, J	316
29301	Ole A Thorp Elementary Scholastic Academy	Thorp, O	436
53121	Edward Tilden Career Community Academy HS	Tilden HS	569
24441	Emmett Louis Till Math and Science Academy	Till	219
25621	George W Tilton Elementary School	Tilton	317
25631	Enrico Tonti Elementary School	Tonti	318
25651	Lyman Trumbull Elementary School	Trumbull	319
29041	Turner-Drew Elementary Language Academy	Turner-Drew	410
25661	Mark Twain Elementary School	Twain	320
26861	Uplift Community High School	Uplift HS	400
29311	John H Vanderpoel Elementary Magnet School	Vanderpoel	437
49081	Jacqueline B Vaughn Occupational High School	Vaughn Occ HS	549
26731	Barbara Vick Early Childhood & Family Center	Vick Ecc	392
46621	VOISE Academy High School	Voise	536
25681	Alessandro Volta Elementary School	Volta	322
25691	Alexander von Humboldt Elementary School	Von Humboldt	323
47081	Friedrich W von Steuben Metropolitan Science HS	Von Steuben HS	542
26621	Charles H Wacker Elementary School	Wacker	387
25711	James Wadsworth Elementary School	Wadsworth	324
25731	John A Walsh Elementary School	Walsh	325
25751	James Ward Elementary School	Ward, J	326
24991	Laura S Ward Elementary School	Ward, L	266
25761	Joseph Warren Elementary School	Warren	327
46331	George Washington High School	Washington HS	521
25771	George Washington Elementary School	Washington, G Es	328
24921	Harold Washington Elementary School	Washington, H Es	259
25781	Thomas J Waters Elementary School	Waters	329
25791	Daniel Webster Elementary School	Webster	330
24811	Ida B Wells Preparatory Elementary Academy	Wells Es	249
51071	Wells Community Academy High School	Wells HS	557
25811	Daniel S Wentworth Elementary School	Wentworth	331
24721	West Park Elementary Academy	West Park	240
25821	West Pullman Elementary School	West Pullman	332
22381	New Boone/Clinton	West Ridge	47
26381	Oliver S Westcott Elementary School	Westcott	373
53071	Westinghouse College Prep	Westinghouse	565
25831	John Whistler Elementary School	Whistler	333
26431	Edward White Elementary Career Academy	White	376
25841	Eli Whitney Elementary School	Whitney	334
25861	John Greenleaf Whittier Elementary School	Whittier	335
25881	Wildwood Elementary School	Wildwood	337
25891	Williams Multiplex Elementary School	Williams Es	338
55161	Daniel Hale Williams Prep School of Medicine	Williams Medicine	580
55131	Williams Preparatory Academy Middle School	Williams Middle	578
23631	Woodlawn Community Elementary School	Woodlawn	158
31241	Granville T Woods Math & Science Academy ES	Woods	475
26541	Carter G Woodson South Elementary School	Woodson South	382
52011	World Language Academy High School	World Language HS	559
25901	Elihu Yale Elementary School	Yale	339
25911	Richard Yates Elementary School	Yates	340
49041	Consuella B York Alternative High School	York Alt HS	547
25921	Ella Flagg Young Elementary School	Young Es	341
47101	Whitney M Young Magnet High School	Young HS	544
23611	Emiliano Zapata Elementary Academy	Zapata	156

**SCHOOL SEGMENT REPORT FOR COLUMBIA EXPLORERS ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	20071	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,760,654	614,772	670,717		40,116			134,031	19,448	5,239,738
Services		100,000		30,992							130,992
Supplies and Commodities		115,328		5,250		50			1,200		121,828
Textbooks and Supplies		84,537		4,195							88,732
Miscellaneous		84,500		20,753							105,253
Allocation of CW Programs		38,678	164,724		9,250	60,276	2,485		47,231	82,784	405,428
Allocation of AO Support Services		54,622		123,244							177,866
Sub-Total		4,238,319	779,496	855,151	9,250	100,442	2,485		182,462	102,232	6,269,837
<b>Administration</b>											
School Based Admin		544,421		360,407							904,828
Allocation of CO Support Services		408,654	12,099		13,350	1,245	2,539		14,475	12,033	464,395
Sub-Total		953,075	12,099	360,407	13,350	1,245	2,539		14,475	12,033	1,369,223
<b>Support Services</b>											
Food Services		601,582									601,582
Safety and Security		78,527		40,583							119,110
Transportation			38,766	15,000							53,766
Special Education Support			17,698								17,698
Allocation of CW Support Services		551,568	398,496	234,621						112,970	1,297,654
Sub-Total		1,231,677	454,960	290,204						112,970	2,089,810
<b>Facility Support</b>											
Personnel		414,678									414,678
Utilities (Energy and Telecom)		118,284									118,284
Repairs, Supplies and Others		58,554									58,554
Allocation of CW Facility Support		321,527									321,527
Sub-Total		913,043									913,043
<b>Grand Total</b>		7,336,114	1,246,556	1,505,761	22,600	101,687	5,024	0	196,937	227,234	10,641,913

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	136	<b>Student/Teacher Ratio</b>	23 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	1,039	<b>Total Teachers</b>	52	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	133	<b>Average Teacher Salary</b>	66,517	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	973				

**SCHOOL SEGMENT REPORT FOR JANE ADDAMS SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22021	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,438,308	759,297	719,396	112,234	80,232			303,126	19,448	5,432,041
Services		9,500		5,840							15,340
Supplies and Commodities		9,119		23,889	100	100				200	33,408
Textbooks and Supplies		31,159		13,000							44,159
Miscellaneous		154,465		29,840							184,305
Allocation of CW Programs		29,198	107,404		14,496	25,314	1,876		407,508	60,935	646,731
Allocation of AO Support Services		41,234		85,283							126,517
Sub-Total		3,712,983	866,701	877,248	126,830	105,646	1,876		710,634	80,583	6,482,501
<b>Administration</b>											
School Based Admin		351,144		62,594							413,738
Allocation of CO Support Services		306,700	7,889		10,078	2,367	1,917		19,447	9,083	357,481
Sub-Total		657,844	7,889	62,594	10,078	2,367	1,917		19,447	9,083	771,219
<b>Support Services</b>											
Food Services		327,851									327,851
Safety and Security		144,242		5,382							149,624
Transportation		2,000									2,000
Special Education Support			10,272								10,272
Allocation of CW Support Services		434,585	259,829	162,354						87,685	944,453
Sub-Total		908,678	270,101	167,736						87,685	1,434,200
<b>Facility Support</b>											
Personnel		260,740									260,740
Utilities (Energy and Telecom)		106,709									106,709
Repairs, Supplies and Others		17,544									17,544
Allocation of CW Facility Support		238,168									238,168
Sub-Total		623,161									623,161
<b>Grand Total</b>		5,902,666	1,144,691	1,107,578	136,909	108,013	3,793	0	730,081	177,351	9,311,081

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	81	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	55%
<b>Projected Enrollment K-12</b>	806	<b>Total Teachers</b>	48	<b>% of Free/Reduced Lunch</b>	90%
<b>Current Enrollment (September) - Pre-K</b>	81	<b>Average Teacher Salary</b>	74,424	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	830				

**SCHOOL SEGMENT REPORT FOR LOUIS J AGASSIZ SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22031	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,491,853	1,134,372	193,761	299,624	149,526			289,865	12,965	3,571,966
Services		793		7,314							8,107
Supplies and Commodities		4,952	300	12,639	300	150			100	100	18,541
Textbooks and Supplies		22,832									22,832
Miscellaneous		4,726									4,726
Allocation of CW Programs		15,335	133,385		23,365	12,657	19,880	22,458	228,197	5,548	460,826
Allocation of AO Support Services		10,292		44,056		4,115	22,513				80,976
Sub-Total		1,550,783	1,268,057	257,770	323,289	166,448	42,393	22,458	518,162	18,613	4,167,974
<b>Administration</b>											
School Based Admin		239,490									239,490
Allocation of CO Support Services		154,788	9,797		4,772	1,245	4,295	1,725	16,143	2,927	195,691
Sub-Total		394,278	9,797		4,772	1,245	4,295	1,725	16,143	2,927	435,181
<b>Support Services</b>											
Food Services		208,064									208,064
Safety and Security		53,664		8,116							61,780
Transportation		56,425	192,305								248,730
Special Education Support			83,959								83,959
Allocation of CW Support Services		289,742	322,682	53,114						53,970	719,508
Sub-Total		607,895	598,946	61,230						53,970	1,322,041
<b>Facility Support</b>											
Personnel		178,938									178,938
Utilities (Energy and Telecom)		43,242									43,242
Repairs, Supplies and Others		44,324									44,324
Allocation of CW Facility Support		146,708									146,708
Sub-Total		413,212									413,212
<b>Grand Total</b>		2,966,168	1,876,801	319,001	328,061	167,693	46,688	24,183	534,305	75,510	6,338,408

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	55	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	38%
<b>Projected Enrollment K-12</b>	365	<b>Total Teachers</b>	29	<b>% of Free/Reduced Lunch</b>	56%
<b>Current Enrollment (September) - Pre-K</b>	55	<b>Average Teacher Salary</b>	71,174	<b>Estimated % of Special Education</b>	22%
<b>Current Enrollment (September) - K-12</b>	342				

**SCHOOL SEGMENT REPORT FOR LOUISA MAY ALCOTT SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22041	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,739,026	732,477	174,469		137,015			547,876	19,448	4,350,311
Services		15,431		33,370							48,801
Supplies and Commodities		4,892	100	25,150		150			300		30,592
Textbooks and Supplies		35,246		25,000							60,246
Miscellaneous		2,571		35,011							37,582
Allocation of CW Programs		50,871	270,874		5,393	12,657	35,135	49,334	50,530	38,552	513,346
Allocation of AO Support Services		16,785		39,709		6,712	36,717				99,923
Sub-Total		2,864,822	1,003,451	332,709	5,393	156,534	71,852	49,334	598,706	58,000	5,140,801
<b>Administration</b>											
School Based Admin		486,168									486,168
Allocation of CO Support Services		273,471	19,896		7,783	1,305	6,346	2,198	13,852	7,743	332,596
Sub-Total		759,639	19,896		7,783	1,305	6,346	2,198	13,852	7,743	818,764
<b>Support Services</b>											
Food Services		197,381									197,381
Safety and Security											
Transportation			44,564	5,000	43,519						93,083
Special Education Support			11,799								11,799
Allocation of CW Support Services		328,938	655,289	47,873						51,754	1,083,854
Sub-Total		526,319	711,652	52,873	43,519					51,754	1,386,117
<b>Facility Support</b>											
Personnel		11,895									11,895
Utilities (Energy and Telecom)		13,149									13,149
Repairs, Supplies and Others		9,628									9,628
Allocation of CW Facility Support		367,688									367,688
Sub-Total		402,360									402,360
<b>Grand Total</b>		4,553,141	1,734,999	385,581	56,695	157,839	78,198	51,533	612,558	117,498	7,748,042

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	61	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	21%
<b>Projected Enrollment K-12</b>	624	<b>Total Teachers</b>	39	<b>% of Free/Reduced Lunch</b>	31%
<b>Current Enrollment (September) - Pre-K</b>	61	<b>Average Teacher Salary</b>	69,448	<b>Estimated % of Special Education</b>	28%
<b>Current Enrollment (September) - K-12</b>	522				

**SCHOOL SEGMENT REPORT FOR JOHN P ALTGELD SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22051	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,905,675	1,057,840	492,997					140,776	19,448	3,616,736
Services		1,295		11,104							12,399
Supplies and Commodities		7,579	100	24,283					375		32,337
Textbooks and Supplies		36,553		36,049							72,602
Miscellaneous		7,719		28,100							35,819
Allocation of CW Programs		21,724	104,438		4,684		28,164	163,046	48,385	273,816	644,257
Allocation of AO Support Services		20,230		99,414			39,657				159,300
Sub-Total		2,000,775	1,162,378	691,947	4,684		67,820	163,046	189,536	293,264	4,573,450
<b>Administration</b>											
School Based Admin		264,935		80,463							345,398
Allocation of CO Support Services		204,487	7,671		6,760		6,085	5,523	14,279	6,602	251,408
Sub-Total		469,422	7,671	80,463	6,760		6,085	5,523	14,279	6,602	596,806
<b>Support Services</b>											
Food Services		390,653									390,653
Safety and Security		51,666		52,505							104,171
Transportation			77,532								77,532
Special Education Support			21,242								21,242
Allocation of CW Support Services		264,704	252,653	122,768						85,434	725,559
Sub-Total		707,023	351,427	175,273						85,434	1,319,157
<b>Facility Support</b>											
Personnel		221,478									221,478
Utilities (Energy and Telecom)		112,862									112,862
Repairs, Supplies and Others		69,161									69,161
Allocation of CW Facility Support		72,354									72,354
Sub-Total		475,855									475,855
<b>Grand Total</b>		3,653,075	1,521,476	947,683	11,444	0	73,905	168,569	203,815	385,300	6,965,268

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	20	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	575	<b>Total Teachers</b>	31	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	20	<b>Average Teacher Salary</b>	67,609	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	591				

**SCHOOL SEGMENT REPORT FOR PHILIP D ARMOUR SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22061	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		1,204,397	581,612	359,629		40,116			134,152	12,965	2,332,871
Services		667		2,967							3,634
Supplies and Commodities		4,093	100	1,300		50				100	5,643
Textbooks and Supplies		19,088		4,779							23,867
Miscellaneous		3,975		480							4,455
Allocation of CW Programs		12,377	74,890		2,669	61,392	16,046	13,110	166,177	113,390	460,050
Allocation of AO Support Services		12,814		61,599						20,704	95,117
Sub-Total		1,257,412	656,602	430,754	2,669	101,558	16,046	13,110	300,329	147,159	2,925,637
<b>Administration</b>											
School Based Admin		318,618		1,014							319,632
Allocation of CO Support Services		121,696	5,501		3,852	1,288	3,467	1,500	15,887	3,762	156,952
Sub-Total		440,314	5,501	1,014	3,852	1,288	3,467	1,500	15,887	3,762	476,584
<b>Support Services</b>											
Food Services		244,273									244,273
Safety and Security		95,014									95,014
Transportation											
Special Education Support											
Allocation of CW Support Services		157,731	181,173	67,691						27,841	434,435
Sub-Total		497,018	181,173	67,691						27,841	773,722
<b>Facility Support</b>											
Personnel		249,135									249,135
Utilities (Energy and Telecom)		78,462									78,462
Repairs, Supplies and Others		73,649									73,649
Allocation of CW Facility Support		178,157									178,157
Sub-Total		579,403									579,403
<b>Grand Total</b>		2,774,147	843,276	499,458	6,520	102,846	19,513	14,609	316,216	178,761	4,755,346

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	31	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	308	<b>Total Teachers</b>	20	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	29	<b>Average Teacher Salary</b>	69,727	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	317				

**SCHOOL SEGMENT REPORT FOR NEW FIELD SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22071	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-3										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,459,086	654,416	618,603		120,349			523,253	19,448	4,395,155
Services		1,310		7,468							8,778
Supplies and Commodities		7,588		8,846		100			1,500		18,034
Textbooks and Supplies		38,178									38,178
Miscellaneous		7,807		600							8,407
Allocation of CW Programs		27,420	136,459		5,912	85,590	35,548	19,116	140,199	53,314	503,557
Allocation of AO Support Services		10,380		68,055		4,107	38,959			3,922	125,422
Sub-Total		2,551,769	790,875	703,572	5,912	210,146	74,506	19,116	664,952	76,684	5,097,531
<b>Administration</b>											
School Based Admin		234,566		51,348							285,914
Allocation of CO Support Services		268,458	10,023		8,533	3,551	7,680	1,500	15,992	8,333	324,070
Sub-Total		503,024	10,023	51,348	8,533	3,551	7,680	1,500	15,992	8,333	609,984
<b>Support Services</b>											
Food Services		447,000									447,000
Safety and Security		53,664									53,664
Transportation			104,306								104,306
Special Education Support			64,595								64,595
Allocation of CW Support Services		384,220	330,116	147,458						86,976	948,770
Sub-Total		884,884	499,017	147,458						86,976	1,618,335
<b>Facility Support</b>											
Personnel		19,277									19,277
Utilities (Energy and Telecom)		90,096									90,096
Repairs, Supplies and Others		61,940									61,940
Allocation of CW Facility Support		351,789									351,789
Sub-Total		523,102									523,102
<b>Grand Total</b>		4,462,779	1,299,915	902,378	14,445	213,697	82,186	20,615	680,944	171,993	7,848,952

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	139	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	612	<b>Total Teachers</b>	40	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	140	<b>Average Teacher Salary</b>	68,783	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	595				

**SCHOOL SEGMENT REPORT FOR GEORGE ARMSTRONG ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22081										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		4,907,314	990,731	1,063,279		160,466			435,894	19,448	7,577,132
Services		2,678		37,842							40,520
Supplies and Commodities		15,117	400	13,612		100				300	29,529
Textbooks and Supplies		76,993									76,993
Miscellaneous		15,968									15,968
Allocation of CW Programs		52,619	246,717		11,029	98,247	66,314	28,591	630,103	99,458	1,233,078
Allocation of AO Support Services		19,364		118,350		7,662	72,678			7,316	225,369
Sub-Total		5,090,053	1,237,848	1,233,083	11,029	266,474	138,992	28,591	1,065,997	126,522	9,198,589
<b>Administration</b>											
School Based Admin		279,934		144,287							424,221
Allocation of CO Support Services		481,841	18,122		15,918	4,735	14,327	1,500	21,250	15,546	573,238
Sub-Total		761,775	18,122	144,287	15,918	4,735	14,327	1,500	21,250	15,546	997,459
<b>Support Services</b>											
Food Services		757,078									757,078
Safety and Security		85,342		43,497							128,839
Transportation			86,545								86,545
Special Education Support			54,462								54,462
Allocation of CW Support Services		653,250	596,850	256,435						152,874	1,659,409
Sub-Total		1,495,670	737,857	299,932						152,874	2,686,333
<b>Facility Support</b>											
Personnel		253,983									253,983
Utilities (Energy and Telecom)		227,695									227,695
Repairs, Supplies and Others		96,311									96,311
Allocation of CW Facility Support		414,125									414,125
Sub-Total		992,114									992,114
<b>Grand Total</b>		8,339,612	1,993,826	1,677,302	26,947	271,209	153,320	30,091	1,087,246	294,942	13,874,495

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	120	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	55%
<b>Projected Enrollment K-12</b>	1,281	<b>Total Teachers</b>	69	<b>% of Free/Reduced Lunch</b>	90%
<b>Current Enrollment (September) - Pre-K</b>	120	<b>Average Teacher Salary</b>	73,464	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	1,254				

**SCHOOL SEGMENT REPORT FOR AUDUBON ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22091										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,132,283	672,618	156,394	83,263	40,116			554,336	19,448	3,658,458
Services		15,000		17,654					2,000		34,654
Supplies and Commodities		27,485		2,182	100	50			2,800		32,617
Textbooks and Supplies		22,630									22,630
Miscellaneous		93,932							1,500		95,432
Allocation of CW Programs		17,512	102,550		9,762	12,657	1,125		284,492	5,258	433,356
Allocation of AO Support Services		24,731		26,970							51,701
Sub-Total		2,333,573	775,168	203,200	93,125	52,823	1,125		845,128	24,706	4,328,848
<b>Administration</b>											
School Based Admin		243,442		23,770							267,212
Allocation of CO Support Services		183,083	7,533		6,045	1,245	1,150		16,460	3,252	218,767
Sub-Total		426,525	7,533	23,770	6,045	1,245	1,150		16,460	3,252	485,979
<b>Support Services</b>											
Food Services		146,827									146,827
Safety and Security		49,776									49,776
Transportation					87,039						87,039
Special Education Support			27,231								27,231
Allocation of CW Support Services		279,270	248,085	51,344						41,165	619,864
Sub-Total		475,873	275,316	51,344	87,039					41,165	930,737
<b>Facility Support</b>											
Personnel		127,348									127,348
Utilities (Energy and Telecom)		106,991									106,991
Repairs, Supplies and Others		49,407									49,407
Allocation of CW Facility Support		195,167									195,167
Sub-Total		478,913									478,913
<b>Grand Total</b>		3,714,885	1,058,016	278,314	186,209	54,067	2,275	0	861,588	69,123	6,224,477

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	100	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	29%
<b>Projected Enrollment K-12</b>	432	<b>Total Teachers</b>	31	<b>% of Free/Reduced Lunch</b>	40%
<b>Current Enrollment (September) - Pre-K</b>	102	<b>Average Teacher Salary</b>	69,692	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	404				

**SCHOOL SEGMENT REPORT FOR AVALON PARK SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22101	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,637,911	346,759	420,176	155,166				153,969	12,965	2,726,946
Services		781		14,646							15,427
Supplies and Commodities		14,753		23,321	200					100	38,374
Textbooks and Supplies		12,423		3,700							16,123
Miscellaneous		4,654		23,298							27,952
Allocation of CW Programs		14,824	50,153		13,361		19,217	5,919	195,372	140,909	439,754
Allocation of AO Support Services		11,398		55,547			38,301				105,246
Sub-Total		1,696,744	396,912	540,688	168,727		57,518	5,919	349,341	153,974	3,369,823
<b>Administration</b>											
School Based Admin		314,151		25,000							339,151
Allocation of CO Support Services		150,401	3,684		4,613	61	4,152	1,275	16,114	4,505	184,805
Sub-Total		464,552	3,684	25,000	4,613	61	4,152	1,275	16,114	4,505	523,956
<b>Support Services</b>											
Food Services		238,476									238,476
Safety and Security		116,145									116,145
Transportation			21,069	4,405							25,474
Special Education Support			27,231								27,231
Allocation of CW Support Services		547,288	121,328	83,771						60,209	812,596
Sub-Total		901,909	169,628	88,176						60,209	1,219,922
<b>Facility Support</b>											
Personnel		386,251									386,251
Utilities (Energy and Telecom)		116,581									116,581
Repairs, Supplies and Others		67,877									67,877
Allocation of CW Facility Support		57,092									57,092
Sub-Total		627,801									627,801
<b>Grand Total</b>		3,691,006	570,224	653,864	173,340	61	61,670	7,193	365,456	218,687	5,741,501

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	39	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	367	<b>Total Teachers</b>	23	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	37	<b>Average Teacher Salary</b>	78,350	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	432				

**SCHOOL SEGMENT REPORT FOR AVONDALE ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22121	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-5										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,222,554	310,608	537,048		40,116			381,968	19,448	3,511,742
Services		1,230		25,756							26,986
Supplies and Commodities		6,819	100	17,000		50				300	24,269
Textbooks and Supplies		35,897		15,000							50,897
Miscellaneous		7,335		30,954							38,289
Allocation of CW Programs		26,398	95,958		5,692	60,276	34,222	81,600	347,155	51,326	702,627
Allocation of AO Support Services		17,716		117,752		7,084	38,754				181,306
Sub-Total		2,317,949	406,666	743,510	5,692	107,526	72,976	81,600	729,123	71,074	4,536,116
<b>Administration</b>											
School Based Admin		243,767		67,435							311,202
Allocation of CO Support Services		239,775	7,048		8,215	1,184	7,394	3,231	20,138	8,023	295,007
Sub-Total		483,542	7,048	67,435	8,215	1,184	7,394	3,231	20,138	8,023	606,209
<b>Support Services</b>											
Food Services		404,893									404,893
Safety and Security		49,464									49,464
Transportation											
Special Education Support											
Allocation of CW Support Services		317,418	232,138	141,960						101,031	792,548
Sub-Total		771,775	232,138	141,960						101,031	1,246,905
<b>Facility Support</b>											
Personnel		268,152									268,152
Utilities (Energy and Telecom)		177,792									177,792
Repairs, Supplies and Others		57,210									57,210
Allocation of CW Facility Support		199,722									199,722
Sub-Total		702,876									702,876
<b>Grand Total</b>		4,276,142	645,852	952,905	13,906	108,710	80,370	84,830	749,261	180,128	7,092,106

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	139	<b>Student/Teacher Ratio</b>	23 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	584	<b>Total Teachers</b>	32	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	137	<b>Average Teacher Salary</b>	73,391	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	589				

**SCHOOL SEGMENT REPORT FOR ALICE L BARNARD COMPUTER MATH & SCIENCE CENTER**

(In Actual Dollars)

<b>Cost Center</b>	22131	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,149,763	505,011	204,563	274,333				157,420	12,965	2,304,055
Services		511		18,220							18,731
Supplies and Commodities		3,214		8,837	250					100	12,401
Textbooks and Supplies		14,776		8,180							22,956
Miscellaneous		3,046		2,850							5,896
Allocation of CW Programs		10,260	54,005		24,268		13,301	34,701	144,531	22,011	303,077
Allocation of AO Support Services		12,529		41,720			25,042				79,290
Sub-Total		1,194,098	559,016	284,370	298,851		38,343	34,701	301,951	35,076	2,746,406
<b>Administration</b>											
School Based Admin		243,116									243,116
Allocation of CO Support Services		102,775	3,967		3,193	61	2,874	2,117	16,172	3,118	134,276
Sub-Total		345,891	3,967		3,193	61	2,874	2,117	16,172	3,118	377,392
<b>Support Services</b>											
Food Services		142,933									142,933
Safety and Security		30,142									30,142
Transportation				300							300
Special Education Support											
Allocation of CW Support Services		128,318	130,647	49,563						38,838	347,366
Sub-Total		301,393	130,647	49,863						38,838	520,741
<b>Facility Support</b>											
Personnel		224,952									224,952
Utilities (Energy and Telecom)		72,094									72,094
Repairs, Supplies and Others		39,385									39,385
Allocation of CW Facility Support		138,968									138,968
Sub-Total		475,399									475,399
<b>Grand Total</b>		2,316,782	693,629	334,233	302,044	61	41,216	36,819	318,123	77,032	4,119,938

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	38	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	53%
<b>Projected Enrollment K-12</b>	243	<b>Total Teachers</b>	18	<b>% of Free/Reduced Lunch</b>	85%
<b>Current Enrollment (September) - Pre-K</b>	39	<b>Average Teacher Salary</b>	77,537	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	249				

**SCHOOL SEGMENT REPORT FOR JOHN BARRY ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22141	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-6										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,058,317	509,666	764,427		40,116			291,582	19,448	4,683,556
Services		1,345		17,728							19,073
Supplies and Commodities		7,980		1,281		50				200	9,511
Textbooks and Supplies		40,254									40,254
Miscellaneous		8,016		57,472							65,488
Allocation of CW Programs		31,844	106,009		6,015	60,276	36,163	21,004	355,806	162,182	779,298
Allocation of AO Support Services		14,191		87,181		3,803	32,665				137,840
Sub-Total		3,161,947	615,675	928,089	6,015	104,245	68,828	21,004	647,388	181,830	5,735,020
<b>Administration</b>											
School Based Admin		353,123		5,102							358,225
Allocation of CO Support Services		249,633	7,787		8,681	1,184	7,813	1,546	19,044	8,478	304,166
Sub-Total		602,756	7,787	5,102	8,681	1,184	7,813	1,546	19,044	8,478	662,391
<b>Support Services</b>											
Food Services		455,134									455,134
Safety and Security		51,666									51,666
Transportation				1,000							1,000
Special Education Support											
Allocation of CW Support Services		334,989	256,452	144,926						118,670	855,037
Sub-Total		841,789	256,452	145,926						118,670	1,362,837
<b>Facility Support</b>											
Personnel		244,108									244,108
Utilities (Energy and Telecom)		101,067									101,067
Repairs, Supplies and Others		61,926									61,926
Allocation of CW Facility Support		163,602									163,602
Sub-Total		570,703									570,703
<b>Grand Total</b>		5,177,196	879,914	1,079,117	14,695	105,429	76,641	22,551	666,432	308,977	8,330,951

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	106	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	658	<b>Total Teachers</b>	39	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	119	<b>Average Teacher Salary</b>	76,559	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	763				

**SCHOOL SEGMENT REPORT FOR CLARA W BARTON SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22151	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,175,627	744,390	389,230					305,760	19,448	3,634,455
Services		1,162		72,848							74,010
Supplies and Commodities		7,143		33,461					650	100	41,354
Textbooks and Supplies		33,315		11,000							44,315
Miscellaneous		6,928		23,450							30,378
Allocation of CW Programs		21,797	87,896		4,700		28,258	8,703	310,598	42,381	504,334
Allocation of AO Support Services		20,298		96,530			39,790				156,618
Sub-Total		2,266,270	832,286	626,519	4,700		68,048	8,703	617,008	61,929	4,485,464
<b>Administration</b>											
School Based Admin		296,551		157,183							453,734
Allocation of CO Support Services		206,963	6,456		6,783		6,105		16,835	6,624	249,767
Sub-Total		503,514	6,456	157,183	6,783		6,105		16,835	6,624	703,501
<b>Support Services</b>											
Food Services		355,095									355,095
Safety and Security		37,759									37,759
Transportation			113,349	2,800							116,149
Special Education Support			72,160								72,160
Allocation of CW Support Services		340,589	212,635	119,207						74,158	746,589
Sub-Total		733,443	398,144	122,007						74,158	1,327,752
<b>Facility Support</b>											
Personnel		414,549									414,549
Utilities (Energy and Telecom)		127,345									127,345
Repairs, Supplies and Others		66,035									66,035
Allocation of CW Facility Support		67,781									67,781
Sub-Total		675,710									675,710
<b>Grand Total</b>		4,178,937	1,236,886	905,710	11,483	0	74,154	8,703	633,843	142,712	7,192,427

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	39	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	558	<b>Total Teachers</b>	31	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	71,125	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	590				

**SCHOOL SEGMENT REPORT FOR PERKINS BASS SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22161	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,461,551	430,327	262,185					161,288	102,794	2,418,145
Services		726		43,424							44,150
Supplies and Commodities		4,183	100	17,742						200	22,225
Textbooks and Supplies		20,819		4,000							24,819
Miscellaneous		4,329		3,800							8,129
Allocation of CW Programs		13,619	54,541		2,936		17,655	123,192	182,562	235,043	629,550
Allocation of AO Support Services		12,682		62,322			24,860				99,864
Sub-Total		1,517,909	484,968	393,473	2,936		42,516	123,192	343,850	338,037	3,246,882
<b>Administration</b>											
School Based Admin		236,231		100,066							336,297
Allocation of CO Support Services		133,107	4,006		4,238		3,815	4,504	16,237	4,139	170,046
Sub-Total		369,338	4,006	100,066	4,238		3,815	4,504	16,237	4,139	506,343
<b>Support Services</b>											
Food Services		217,681									217,681
Safety and Security		51,666		12,918							64,584
Transportation			21,069	2,950							24,019
Special Education Support											
Allocation of CW Support Services		169,370	131,945	76,962						50,534	428,811
Sub-Total		438,717	153,014	92,830						50,534	735,095
<b>Facility Support</b>											
Personnel		123,457									123,457
Utilities (Energy and Telecom)		148,740									148,740
Repairs, Supplies and Others		65,578									65,578
Allocation of CW Facility Support		227,003									227,003
Sub-Total		564,778									564,778
<b>Grand Total</b>		2,890,742	641,989	586,369	7,174	0	46,330	127,697	360,087	392,710	5,053,098

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	333	<b>Total Teachers</b>	20	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	79,025	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	370				

**SCHOOL SEGMENT REPORT FOR NEWTON BATEMAN ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22171										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		3,649,866	642,890	745,741		80,232			473,665	19,448	5,611,842
Services		1,879		8,108							9,987
Supplies and Commodities		10,590	300	11,700		100		100	200		22,990
Textbooks and Supplies		54,444		3,694							58,138
Miscellaneous		11,204		4,587							15,791
Allocation of CW Programs		37,790	144,503		8,148	72,933	48,990	25,166	506,648	73,475	917,653
Allocation of AO Support Services		14,306		89,022		5,660	53,691			5,405	168,083
Sub-Total		3,780,078	787,693	862,852	8,148	158,925	102,682	25,166	980,413	98,528	6,804,485
<b>Administration</b>											
School Based Admin		257,396		183,239							440,635
Allocation of CO Support Services		349,114	10,614		11,760	2,367	10,585	1,275	20,025	11,485	417,224
Sub-Total		606,510	10,614	183,239	11,760	2,367	10,585	1,275	20,025	11,485	857,859
<b>Support Services</b>											
Food Services		729,032									729,032
Safety and Security		81,670									81,670
Transportation			104,306	2,100							106,406
Special Education Support			54,462								54,462
Allocation of CW Support Services		506,873	349,577	192,888						127,674	1,177,011
Sub-Total		1,317,575	508,345	194,988						127,674	2,148,581
<b>Facility Support</b>											
Personnel		303,064									303,064
Utilities (Energy and Telecom)		249,297									249,297
Repairs, Supplies and Others		93,344									93,344
Allocation of CW Facility Support		301,380									301,380
Sub-Total		947,085									947,085
<b>Grand Total</b>		6,651,247	1,306,652	1,241,079	19,908	161,292	113,266	26,441	1,000,439	237,686	10,758,010

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	121	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	914	<b>Total Teachers</b>	50	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	124	<b>Average Teacher Salary</b>	72,779	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	885				

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

(In Actual Dollars)

<b>Cost Center</b>	22181	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,932,436	511,765	462,592	174,709				319,116	19,448	3,420,066
Services		8,490		5,584							14,074
Supplies and Commodities		5,796	100	11,514	200				750	200	18,560
Textbooks and Supplies		20,819		11,001							31,820
Miscellaneous		5,900		15,000							20,900
Allocation of CW Programs		18,329	63,886		15,749		23,762	179,248	90,451	103,638	495,063
Allocation of AO Support Services		17,068		79,817			33,458				130,343
Sub-Total		2,008,837	575,751	585,508	190,658		57,220	179,248	410,317	123,286	4,130,826
<b>Administration</b>											
School Based Admin		270,960									270,960
Allocation of CO Support Services		180,700	4,693		5,704		5,134	4,504	14,478	5,570	220,783
Sub-Total		451,660	4,693		5,704		5,134	4,504	14,478	5,570	491,743
<b>Support Services</b>											
Food Services		256,535									256,535
Safety and Security		46,233									46,233
Transportation			38,766								38,766
Special Education Support											
Allocation of CW Support Services		224,079	154,552	98,567						50,542	527,739
Sub-Total		526,847	193,318	98,567						50,542	869,273
<b>Facility Support</b>											
Personnel		197,892									197,892
Utilities (Energy and Telecom)		68,125									68,125
Repairs, Supplies and Others		58,825									58,825
Allocation of CW Facility Support		255,875									255,875
Sub-Total		580,717									580,717
<b>Grand Total</b>		3,568,061	773,762	684,075	196,362	0	62,354	183,752	424,795	179,398	6,072,559

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	31	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	471	<b>Total Teachers</b>	32	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	39	<b>Average Teacher Salary</b>	71,412	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	434				

**SCHOOL SEGMENT REPORT FOR GEORGE ROGERS CLARK ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22191										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,328,699	901,354	258,300	109,410	40,116			134,065	12,965	2,784,909
Services		597		10,782							11,379
Supplies and Commodities		3,762		16,393	100	50				100	20,405
Textbooks and Supplies		17,282		6,700							23,982
Miscellaneous		3,561		11,895							15,456
Allocation of CW Programs		14,056	69,724		9,891	12,657	15,431	8,836	160,723	23,143	314,461
Allocation of AO Support Services		9,880		40,406			25,624				75,909
Sub-Total		1,377,837	971,078	344,476	119,401	52,823	41,054	8,836	294,788	36,208	3,246,501
<b>Administration</b>											
School Based Admin		238,891		5,747							244,638
Allocation of CO Support Services		117,347	5,121		3,704	1,184	3,334	1,387	15,781	3,617	151,476
Sub-Total		356,238	5,121	5,747	3,704	1,184	3,334	1,387	15,781	3,617	396,114
<b>Support Services</b>											
Food Services		148,453									148,453
Safety and Security		51,666									51,666
Transportation			155,064	2,500							157,564
Special Education Support			44,374								44,374
Allocation of CW Support Services		151,959	168,674	61,840						39,139	421,612
Sub-Total		352,078	368,112	64,340						39,139	823,669
<b>Facility Support</b>											
Personnel		24,429									24,429
Utilities (Energy and Telecom)		128,412									128,412
Repairs, Supplies and Others		36,828									36,828
Allocation of CW Facility Support		181,733									181,733
Sub-Total		371,402									371,402
<b>Grand Total</b>		2,457,555	1,344,312	414,563	123,105	54,007	44,388	10,224	310,569	78,964	4,837,686

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	286	<b>Total Teachers</b>	21	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	73,653	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	284				

**SCHOOL SEGMENT REPORT FOR JEAN BAPTISTE BEAUBIEN SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22201	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		4,284,504	1,218,573	396,632	406,428	80,233			213,743	19,448	6,619,561
Services		2,978		954							3,932
Supplies and Commodities		14,019	200	500	400	50			100		15,269
Textbooks and Supplies		69,255									69,255
Miscellaneous		14,568									14,568
Allocation of CW Programs		46,300	194,307		36,825	120,552	57,842	17,814	535,876	12,203	1,021,719
Allocation of AO Support Services		56,807		72,632							129,438
Sub-Total		4,488,431	1,413,080	470,718	443,653	200,835	57,842	17,814	749,719	31,651	7,873,742
<b>Administration</b>											
School Based Admin		268,221		65,515							333,736
Allocation of CO Support Services		399,408	14,272		13,884	2,428	12,497		17,744	8,516	468,749
Sub-Total		667,629	14,272	65,515	13,884	2,428	12,497		17,744	8,516	802,485
<b>Support Services</b>											
Food Services		269,492									269,492
Safety and Security		51,666									51,666
Transportation			177,275		478,712						655,987
Special Education Support			55,201								55,201
Allocation of CW Support Services		612,576	470,062	138,270						71,256	1,292,163
Sub-Total		933,734	702,538	138,270	478,712					71,256	2,324,509
<b>Facility Support</b>											
Personnel		315,582									315,582
Utilities (Energy and Telecom)		107,974									107,974
Repairs, Supplies and Others		78,298									78,298
Allocation of CW Facility Support		185,108									185,108
Sub-Total		686,962									686,962
<b>Grand Total</b>		<b>6,776,755</b>	<b>2,129,891</b>	<b>674,502</b>	<b>936,249</b>	<b>203,263</b>	<b>70,339</b>	<b>17,814</b>	<b>767,462</b>	<b>111,423</b>	<b>11,687,698</b>

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	59	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	34%
<b>Projected Enrollment K-12</b>	1,163	<b>Total Teachers</b>	59	<b>% of Free/Reduced Lunch</b>	56%
<b>Current Enrollment (September) - Pre-K</b>	59	<b>Average Teacher Salary</b>	72,109	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	1,118				

**SCHOOL SEGMENT REPORT FOR JACOB BEIDLER SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22211	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,972,198	564,276	440,819	74,022				128,953	12,965	3,193,233
Services		982		41,518							42,500
Supplies and Commodities		5,865	100	58,794	100				375		65,234
Textbooks and Supplies		28,008		6,000							34,008
Miscellaneous		5,853		12,745							18,598
Allocation of CW Programs		18,833	98,282		10,111		119,181	1,464,636	45,462	121,195	1,877,700
Allocation of AO Support Services		25,398		94,055			63,939				183,392
Sub-Total		2,057,137	662,658	653,931	84,233		183,120	1,464,636	174,790	134,160	5,414,665
<b>Administration</b>											
School Based Admin		292,907		9,000							301,907
Allocation of CO Support Services		175,968	7,219		5,533		4,980	130,671	14,148	5,404	343,923
Sub-Total		468,875	7,219	9,000	5,533		4,980	130,671	14,148	5,404	645,830
<b>Support Services</b>											
Food Services		254,939									254,939
Safety and Security		51,666									51,666
Transportation			38,766								38,766
Special Education Support			27,231								27,231
Allocation of CW Support Services		218,111	237,762	103,726						52,851	612,448
Sub-Total		524,716	303,759	103,726						52,851	985,050
<b>Facility Support</b>											
Personnel		230,599									230,599
Utilities (Energy and Telecom)		134,463									134,463
Repairs, Supplies and Others		66,763									66,763
Allocation of CW Facility Support		186,787									186,787
Sub-Total		618,612									618,612
<b>Grand Total</b>		3,669,340	973,636	766,656	89,766	0	188,101	1,595,306	188,938	192,414	7,664,157

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	29	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	64%
<b>Projected Enrollment K-12</b>	458	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	34	<b>Average Teacher Salary</b>	73,748	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	454				

**SCHOOL SEGMENT REPORT FOR HIRAM H BELDING SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22221	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,186,210	582,947	425,745		154,407			271,912	19,448	3,640,669
Services		1,074		4,629							5,703
Supplies and Commodities		6,438	100	5,674		200				200	12,612
Textbooks and Supplies		31,108		460							31,568
Miscellaneous		6,404		3,624							10,028
Allocation of CW Programs		24,934	107,921		4,747	25,314	28,542	12,874	287,772	44,870	536,975
Allocation of AO Support Services		11,201		56,737		3,002	25,781				96,721
Sub-Total		2,267,369	690,968	496,869	4,747	182,922	54,323	12,874	559,684	64,518	4,334,276
<b>Administration</b>											
School Based Admin		230,149									230,149
Allocation of CO Support Services		200,557	7,927		6,851	2,428	6,167	1,387	18,506	6,691	250,515
Sub-Total		430,706	7,927		6,851	2,428	6,167	1,387	18,506	6,691	480,664
<b>Support Services</b>											
Food Services		238,507									238,507
Safety and Security		43,609									43,609
Transportation					33,586						33,586
Special Education Support											
Allocation of CW Support Services		266,955	261,079	94,317						70,884	693,235
Sub-Total		549,071	261,079	94,317	33,586					70,884	1,008,937
<b>Facility Support</b>											
Personnel		195,235									195,235
Utilities (Energy and Telecom)		118,136									118,136
Repairs, Supplies and Others		53,472									53,472
Allocation of CW Facility Support		151,057									151,057
Sub-Total		517,900									517,900
<b>Grand Total</b>		<b>3,765,047</b>	<b>959,974</b>	<b>591,187</b>	<b>45,184</b>	<b>185,351</b>	<b>60,490</b>	<b>14,262</b>	<b>578,190</b>	<b>142,093</b>	<b>6,341,777</b>

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	75	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	47%
<b>Projected Enrollment K-12</b>	528	<b>Total Teachers</b>	33	<b>% of Free/Reduced Lunch</b>	77%
<b>Current Enrollment (September) - Pre-K</b>	75	<b>Average Teacher Salary</b>	68,879	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	520				

**SCHOOL SEGMENT REPORT FOR ALEXANDER GRAHAM BELL SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22231										
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		3,846,234	2,874,317	158,281	289,579	146,486				19,448	7,334,345
Services		2,062		41,520							43,582
Supplies and Commodities		12,878	500	200	300	150					14,028
Textbooks and Supplies		58,288									58,288
Miscellaneous		12,293									12,293
Allocation of CW Programs		34,942	219,114		27,190	12,657	45,298	762,771	742	12,067	1,114,782
Allocation of AO Support Services		13,228		17,638		5,233	49,645			4,997	90,742
Sub-Total		3,979,924	3,093,931	217,639	317,069	164,526	94,943	762,771	742	36,513	8,668,060
<b>Administration</b>											
School Based Admin		338,328									338,328
Allocation of CO Support Services		326,959	16,094		10,873	1,305	9,787	67,253	628	6,669	439,568
Sub-Total		665,287	16,094		10,873	1,305	9,787	67,253	628	6,669	777,896
<b>Support Services</b>											
Food Services		299,907									299,907
Safety and Security		48,004									48,004
Transportation			44,564		652,789						697,353
Special Education Support			346,736								346,736
Allocation of CW Support Services		498,849	530,074	38,218						73,780	1,140,922
Sub-Total		846,760	921,374	38,218	652,789					73,780	2,532,922
<b>Facility Support</b>											
Personnel		134,544									134,544
Utilities (Energy and Telecom)		124,218									124,218
Repairs, Supplies and Others		71,688									71,688
Allocation of CW Facility Support		261,117									261,117
Sub-Total		591,567									591,567
<b>Grand Total</b>		6,083,539	4,031,400	255,858	980,732	165,832	104,730	830,023	1,370	116,962	12,570,445

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	12%
<b>Projected Enrollment K-12</b>	957	<b>Total Teachers</b>	60	<b>% of Free/Reduced Lunch</b>	20%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	74,389	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	950				

**SCHOOL SEGMENT REPORT FOR FRANK I BENNETT SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22241	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		2,340,685	724,020	545,581					160,485	19,448	3,790,219
Services		8,734		14,868							23,602
Supplies and Commodities		7,333		28,822						100	36,255
Textbooks and Supplies		27,759		34,800							62,559
Miscellaneous		7,355		14,525							21,880
Allocation of CW Programs		23,556	111,676		4,881		29,347	9,038	284,094	44,014	506,607
Allocation of AO Support Services		27,643		102,472			55,253				185,367
Sub-Total		2,443,065	835,696	741,068	4,881		84,599	9,038	444,579	63,562	4,626,489
<b>Administration</b>											
School Based Admin		327,670		1,522							329,192
Allocation of CO Support Services		214,483	8,203		7,044		6,341		16,642	6,880	259,592
Sub-Total		542,153	8,203	1,522	7,044		6,341		16,642	6,880	588,784
<b>Support Services</b>											
Food Services		250,437									250,437
Safety and Security		86,135		1,522							87,657
Transportation				5,000	23,652						28,652
Special Education Support			17,698								17,698
Allocation of CW Support Services		277,038	270,163	121,736						55,793	724,730
Sub-Total		613,610	287,861	128,258	23,652					55,793	1,109,174
<b>Facility Support</b>											
Personnel		325,969									325,969
Utilities (Energy and Telecom)		91,424									91,424
Repairs, Supplies and Others		68,401									68,401
Allocation of CW Facility Support		152,491									152,491
Sub-Total		638,285									638,285
<b>Grand Total</b>		4,237,113	1,131,760	870,848	35,577	0	90,940	9,038	461,221	126,235	6,962,732

**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>	580	<b>Total Teachers</b>	29	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	77,025	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	574				

**SCHOOL SEGMENT REPORT FOR SOUTH SHORE FINE ARTS ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	22251	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-2										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		835,645	167,444	89,321					128,195	12,965	1,233,570
Services		23,480		1,032							24,512
Supplies and Commodities		865		526						100	1,491
Textbooks and Supplies											
Miscellaneous		45,436		4,224							49,660
Allocation of CW Programs		7,137	21,519		1,598		9,609	4,084	109,810	13,946	167,702
Allocation of AO Support Services		12,575		41,154			27,984				81,712
Sub-Total		925,137	188,963	136,257	1,598		37,592	4,084	238,005	27,011	1,558,647
<b>Administration</b>											
School Based Admin		150,601									150,601
Allocation of CO Support Services		70,964	1,581		2,306		2,076	1,387	15,683	2,253	96,250
Sub-Total		221,565	1,581		2,306		2,076	1,387	15,683	2,253	246,851
<b>Support Services</b>											
Food Services		29,751									29,751
Safety and Security											
Transportation				1,749							1,749
Special Education Support			27,231								27,231
Allocation of CW Support Services		133,516	52,058	29,725						22,058	237,358
Sub-Total		163,267	79,289	31,474						22,058	296,089
<b>Facility Support</b>											
Personnel		5,749									5,749
Utilities (Energy and Telecom)		9,684									9,684
Repairs, Supplies and Others		8,351									8,351
Allocation of CW Facility Support		44,470									44,470
Sub-Total		68,254									68,254
<b>Grand Total</b>		1,378,224	269,833	167,731	3,905	0	39,668	5,471	253,688	51,321	2,169,842

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	35	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	44%
<b>Projected Enrollment K-12</b>	168	<b>Total Teachers</b>	12	<b>% of Free/Reduced Lunch</b>	59%
<b>Current Enrollment (September) - Pre-K</b>	30	<b>Average Teacher Salary</b>	60,669	<b>Estimated % of Special Education</b>	7%
<b>Current Enrollment (September) - K-12</b>	126				

**SCHOOL SEGMENT REPORT FOR JAMES G BLAINE SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22261	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,508,805	369,803	163,545	300,966	40,116			791,125	19,448	4,193,808
Services		1,344		18,681							20,025
Supplies and Commodities		8,029	100	200	300	50			500		9,179
Textbooks and Supplies		39,654									39,654
Miscellaneous		8,014		17,574							25,588
Allocation of CW Programs		31,604	102,163		26,667	12,657	39,192	20,238	451,666	8,934	693,121
Allocation of AO Support Services		11,445		21,620		4,528	42,953			4,324	84,869
Sub-Total		2,608,895	472,066	221,620	327,933	57,351	82,145	20,238	1,243,291	32,706	5,066,244
<b>Administration</b>											
School Based Admin		346,256									346,256
Allocation of CO Support Services		269,717	7,504		9,408	1,245	8,468	1,500	21,294	5,770	324,905
Sub-Total		615,973	7,504		9,408	1,245	8,468	1,500	21,294	5,770	671,161
<b>Support Services</b>											
Food Services		285,402									285,402
Safety and Security		46,231									46,231
Transportation					43,519						43,519
Special Education Support											
Allocation of CW Support Services		362,956	247,150	46,844						70,107	727,057
Sub-Total		694,589	247,150	46,844	43,519					70,107	1,102,209
<b>Facility Support</b>											
Personnel		129,014									129,014
Utilities (Energy and Telecom)		94,873									94,873
Repairs, Supplies and Others		67,618									67,618
Allocation of CW Facility Support		246,363									246,363
Sub-Total		537,868									537,868
<b>Grand Total</b>		4,457,325	726,720	268,464	380,859	58,595	90,613	21,738	1,264,584	108,582	7,377,481

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	161	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	17%
<b>Projected Enrollment K-12</b>	667	<b>Total Teachers</b>	40	<b>% of Free/Reduced Lunch</b>	23%
<b>Current Enrollment (September) - Pre-K</b>	160	<b>Average Teacher Salary</b>	68,529	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	672				

**SCHOOL SEGMENT REPORT FOR DANIEL BOONE SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22271	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,889,971	632,992	846,254	200,624	240,700			134,137	19,448	4,964,126
Services		1,427		24,812							26,239
Supplies and Commodities		8,161	300	6,136	200	100				100	14,997
Textbooks and Supplies		43,514									43,514
Miscellaneous		8,505		5,500							14,005
Allocation of CW Programs		27,550	95,187		19,005	171,180	33,512	128,076	317,975	50,261	842,746
Allocation of AO Support Services		9,786		58,721		3,872	36,728			3,697	112,804
Sub-Total		2,988,914	728,479	941,423	219,829	415,851	70,240	128,076	452,112	73,507	6,018,430
<b>Administration</b>											
School Based Admin		262,768		134,936							397,704
Allocation of CO Support Services		242,097	6,992		8,044	7,102	7,240	4,504	16,515	7,856	300,351
Sub-Total		504,865	6,992	134,936	8,044	7,102	7,240	4,504	16,515	7,856	698,055
<b>Support Services</b>											
Food Services		554,040									554,040
Safety and Security		48,004									48,004
Transportation				1,000							1,000
Special Education Support											
Allocation of CW Support Services		310,941	230,274	127,234						111,778	780,228
Sub-Total		912,985	230,274	128,234						111,778	1,383,272
<b>Facility Support</b>											
Personnel		327,041									327,041
Utilities (Energy and Telecom)		128,349									128,349
Repairs, Supplies and Others		68,540									68,540
Allocation of CW Facility Support		241,973									241,973
Sub-Total		765,903									765,903
<b>Grand Total</b>		5,172,668	965,745	1,204,593	227,873	422,953	77,481	132,580	468,627	193,141	8,865,661

**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>	676	<b>Total Teachers</b>	44	<b>% of Free/Reduced Lunch</b>	88%
<b>Current Enrollment (September) - Pre-K</b>	60	<b>Average Teacher Salary</b>	76,067	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	1,016				

**SCHOOL SEGMENT REPORT FOR SCOTT JOPLIN SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22281	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,038,561	660,491	397,509					150,399	205,808	3,452,768
Services		1,077		15,522							16,599
Supplies and Commodities		6,401	200	11,550						300	18,451
Textbooks and Supplies		30,917		25,415							56,332
Miscellaneous		6,423		55,082							61,505
Allocation of CW Programs		20,337	91,768		4,385		26,365	12,026	257,094	39,542	451,516
Allocation of AO Support Services		18,938		87,061			37,124				143,122
Sub-Total		2,122,654	752,459	592,139	4,385		63,489	12,026	407,493	245,650	4,200,293
<b>Administration</b>											
School Based Admin		250,967		77,931							328,898
Allocation of CO Support Services		189,125	6,741		6,329		5,696	1,382	16,264	6,181	231,717
Sub-Total		440,092	6,741	77,931	6,329		5,696	1,382	16,264	6,181	560,615
<b>Support Services</b>											
Food Services		265,191									265,191
Safety and Security		49,776		10,578							60,354
Transportation			38,766	2,800							41,566
Special Education Support			11,198								11,198
Allocation of CW Support Services		366,338	222,001	107,513						69,702	765,553
Sub-Total		681,305	271,965	120,891						69,702	1,143,862
<b>Facility Support</b>											
Personnel		322,204									322,204
Utilities (Energy and Telecom)		75,842									75,842
Repairs, Supplies and Others		62,124									62,124
Allocation of CW Facility Support		64,475									64,475
Sub-Total		524,645									524,645
<b>Grand Total</b>		3,768,696	1,031,164	790,960	10,714	0	69,185	13,409	423,757	321,532	6,429,416

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	517	<b>Total Teachers</b>	32	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	70,339	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	535				

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

(In Actual Dollars)

<b>Cost Center</b>	22291	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,902,372	643,980	659,285					157,897	19,448	4,382,982
Services		7,500		11,392							18,892
Supplies and Commodities		8,400		35,205					375		43,980
Textbooks and Supplies		35,396		5,000							40,396
Miscellaneous		175,565		26,868							202,433
Allocation of CW Programs		21,470	80,339		4,416		26,554		52,191	198,899	383,870
Allocation of AO Support Services		721									721
Sub-Total		3,151,424	724,319	737,750	4,416		26,554		210,463	218,347	5,073,274
<b>Administration</b>											
School Based Admin		178,339									178,339
Allocation of CO Support Services		207,300	5,901		6,374		5,737	1,275	14,109	6,225	246,921
Sub-Total		385,639	5,901		6,374		5,737	1,275	14,109	6,225	425,260
<b>Support Services</b>											
Food Services		408,581									408,581
Safety and Security		84,024									84,024
Transportation		8,000		10,000							18,000
Special Education Support											
Allocation of CW Support Services		291,723	194,354	119,487						104,953	710,517
Sub-Total		792,328	194,354	129,487						104,953	1,221,122
<b>Facility Support</b>											
Personnel		230,075									230,075
Utilities (Energy and Telecom)		294,809									294,809
Repairs, Supplies and Others		88,957									88,957
Allocation of CW Facility Support		321,457									321,457
Sub-Total		935,298									935,298
<b>Grand Total</b>		5,264,688	924,575	867,237	10,790	0	32,291	1,275	224,572	329,525	7,654,954

**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>	561	<b>Total Teachers</b>	42	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	59,344	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	612				

**SCHOOL SEGMENT REPORT FOR ALEX HALEY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22301										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,032,247	443,352	524,994	80,235				147,757	19,448	3,248,033
Services		1,047		17,717							18,764
Supplies and Commodities		5,928	200	4,450				375			10,953
Textbooks and Supplies		29,920		1,891							31,811
Miscellaneous		6,242		1,126							7,368
Allocation of CW Programs		19,777	79,180		4,141		128,726	125,423	49,790	105,243	512,281
Allocation of AO Support Services		18,935		67,828		5,582	47,777				140,121
Sub-Total		2,114,096	522,732	618,006	84,376	5,582	176,503	125,423	197,922	124,691	3,969,331
<b>Administration</b>											
School Based Admin		253,504		59,484							312,988
Allocation of CO Support Services		187,355	5,816		5,976	61	5,379	4,504	14,086	5,837	229,014
Sub-Total		440,859	5,816	59,484	5,976	61	5,379	4,504	14,086	5,837	542,002
<b>Support Services</b>											
Food Services		350,618									350,618
Safety and Security		100,760		16,686							117,446
Transportation			44,564	2,500							47,064
Special Education Support											
Allocation of CW Support Services		260,884	191,551	108,531						60,620	621,586
Sub-Total		712,262	236,115	127,717						60,620	1,136,714
<b>Facility Support</b>											
Personnel		197,366									197,366
Utilities (Energy and Telecom)		141,306									141,306
Repairs, Supplies and Others		63,974									63,974
Allocation of CW Facility Support		188,891									188,891
Sub-Total		591,537									591,537
<b>Grand Total</b>		3,858,754	764,663	805,207	90,352	5,643	181,882	129,927	212,008	191,148	6,239,584

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	31	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	495	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	36	<b>Average Teacher Salary</b>	76,295	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	520				

**SCHOOL SEGMENT REPORT FOR BRENTANO MATH & SCIENCE ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	22311	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,683,011	429,082	409,435		40,116			237,882	12,965	2,812,491
Services		5,842		14,740							20,582
Supplies and Commodities		4,849	200	10,800		50				200	16,099
Textbooks and Supplies		19,506		10,694							30,200
Miscellaneous		5,017		4,968							9,985
Allocation of CW Programs		19,823	97,012		3,771	60,276	22,673	15,151	233,514	34,005	486,224
Allocation of AO Support Services		11,737		72,724		4,693	25,675				114,830
Sub-Total		1,749,785	526,294	523,361	3,771	105,135	48,348	15,151	471,396	47,170	3,490,410
<b>Administration</b>											
School Based Admin		254,055		1,014							255,069
Allocation of CO Support Services		169,250	7,126		5,442	1,184	4,899	1,500	17,728	5,315	212,442
Sub-Total		423,305	7,126	1,014	5,442	1,184	4,899	1,500	17,728	5,315	467,511
<b>Support Services</b>											
Food Services		257,937									257,937
Safety and Security		43,582									43,582
Transportation			59,742	500							60,242
Special Education Support											
Allocation of CW Support Services		271,952	234,688	87,675						63,269	657,584
Sub-Total		573,471	294,430	88,175						63,269	1,019,345
<b>Facility Support</b>											
Personnel		289,169									289,169
Utilities (Energy and Telecom)		132,683									132,683
Repairs, Supplies and Others		69,589									69,589
Allocation of CW Facility Support		144,902									144,902
Sub-Total		636,343									636,343
<b>Grand Total</b>		3,382,904	827,850	612,549	9,213	106,319	53,247	16,650	489,124	115,754	5,613,610

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	76	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	55%
<b>Projected Enrollment K-12</b>	403	<b>Total Teachers</b>	25	<b>% of Free/Reduced Lunch</b>	90%
<b>Current Enrollment (September) - Pre-K</b>	76	<b>Average Teacher Salary</b>	73,728	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	435				

**SCHOOL SEGMENT REPORT FOR NORMAN BRIDGE SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22321										
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,971,208	792,231	480,577		120,349			380,999	19,448	4,764,812
Services		1,609		22,835							24,444
Supplies and Commodities		9,048	500	5,602		100				300	15,550
Textbooks and Supplies		46,662		8,008							54,670
Miscellaneous		9,593		7,658							17,251
Allocation of CW Programs		34,710	134,491		7,054	133,209	42,411	13,062	418,131	78,239	861,306
Allocation of AO Support Services		41,652		67,352							109,004
Sub-Total		3,114,482	927,222	592,032	7,054	253,658	42,411	13,062	799,130	97,987	5,847,038
<b>Administration</b>											
School Based Admin		313,330		49,424							362,754
Allocation of CO Support Services		313,201	9,879		10,180	3,551	9,163	1,275	20,331	9,942	377,522
Sub-Total		626,531	9,879	49,424	10,180	3,551	9,163	1,275	20,331	9,942	740,276
<b>Support Services</b>											
Food Services		236,423									236,423
Safety and Security		51,666									51,666
Transportation			186,977	1							186,978
Special Education Support			62,627								62,627
Allocation of CW Support Services		488,916	325,357	128,219						52,699	995,192
Sub-Total		777,005	574,961	128,220						52,699	1,532,886
<b>Facility Support</b>											
Personnel		526,094									526,094
Utilities (Energy and Telecom)		80,846									80,846
Repairs, Supplies and Others		58,959									58,959
Allocation of CW Facility Support		295,382									295,382
Sub-Total		961,281									961,281
<b>Grand Total</b>		5,479,299	1,512,062	769,677	17,234	257,209	51,574	14,337	819,461	160,628	9,081,481

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	120	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	43%
<b>Projected Enrollment K-12</b>	776	<b>Total Teachers</b>	45	<b>% of Free/Reduced Lunch</b>	70%
<b>Current Enrollment (September) - Pre-K</b>	113	<b>Average Teacher Salary</b>	68,622	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	771				

**SCHOOL SEGMENT REPORT FOR ORVILLE T BRIGHT ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22331										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,324,403	957,585	269,566		40,116			147,277	12,965	2,751,912
Services		810		44,285							45,095
Supplies and Commodities		5,071	100	39,062		50				100	44,383
Textbooks and Supplies		23,107		35,351							58,458
Miscellaneous		4,829		1,900							6,729
Allocation of CW Programs		14,678	103,879		3,165	12,657	19,028	14,028	193,220	28,538	389,192
Allocation of AO Support Services		14,471		50,166		4,266	36,514				105,417
Sub-Total		1,387,369	1,061,564	440,330	3,165	57,089	55,542	14,028	340,497	41,603	3,401,186
<b>Administration</b>											
School Based Admin		237,310		8,465							245,775
Allocation of CO Support Services		151,381	7,630		4,568	1,184	4,111	1,500	16,107	4,461	190,941
Sub-Total		388,691	7,630	8,465	4,568	1,184	4,111	1,500	16,107	4,461	436,716
<b>Support Services</b>											
Food Services		186,777									186,777
Safety and Security		49,464									49,464
Transportation			148,871	4,044							152,915
Special Education Support			47,349								47,349
Allocation of CW Support Services		272,701	251,301	80,270						45,685	649,957
Sub-Total		508,942	447,521	84,314						45,685	1,086,462
<b>Facility Support</b>											
Personnel		182,341									182,341
Utilities (Energy and Telecom)		97,812									97,812
Repairs, Supplies and Others		25,883									25,883
Allocation of CW Facility Support		223,570									223,570
Sub-Total		529,606									529,606
<b>Grand Total</b>		2,814,607	1,516,715	533,109	7,732	58,273	59,653	15,528	356,604	91,749	5,453,969

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	33	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	369	<b>Total Teachers</b>	25	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	37	<b>Average Teacher Salary</b>	61,822	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	343				

**SCHOOL SEGMENT REPORT FOR FEDERICO GARCIA LORCA ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22341										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,504,064	421,244	432,741		40,116			109,251	19,448	3,526,864
Services		1,428		8,750							10,178
Supplies and Commodities		8,317		14,654		50		100			23,121
Textbooks and Supplies		34,987		5,500							40,487
Miscellaneous		8,513		21,100							29,613
Allocation of CW Programs		27,420	149,511		5,912	60,276	35,548	10,948	332,345	53,314	675,274
Allocation of AO Support Services		13,950		60,139		3,738	32,109				109,936
Sub-Total		2,598,679	570,755	542,884	5,912	104,180	67,656	10,948	441,696	72,762	4,415,473
<b>Administration</b>											
School Based Admin		251,372		2,536							253,908
Allocation of CO Support Services		251,808	10,982		8,533	1,184	7,680		15,368	8,333	303,887
Sub-Total		503,180	10,982	2,536	8,533	1,184	7,680		15,368	8,333	557,795
<b>Support Services</b>											
Food Services		189,728									189,728
Safety and Security		42,012									42,012
Transportation				1,200	23,652						24,852
Special Education Support											
Allocation of CW Support Services		329,406	361,692	99,972						25,123	816,193
Sub-Total		561,146	361,692	101,172	23,652					25,123	1,072,785
<b>Facility Support</b>											
Personnel		5,749									5,749
Utilities (Energy and Telecom)		9,871									9,871
Repairs, Supplies and Others		12,580									12,580
Allocation of CW Facility Support		181,237									181,237
Sub-Total		209,437									209,437
<b>Grand Total</b>		3,872,441	943,430	646,591	38,097	105,364	75,337	10,948	457,064	106,218	6,255,489

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	23 To 1	<b>% of Poverty</b>	40%
<b>Projected Enrollment K-12</b>	711	<b>Total Teachers</b>	33	<b>% of Free/Reduced Lunch</b>	67%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	62,720	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	0				

**SCHOOL SEGMENT REPORT FOR WILLIAM H BROWN ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22351										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		808,317	1,144,806	51,961					145,139	12,965	2,163,188
Services		404		16,120							16,524
Supplies and Commodities		2,831	100	150,355						100	153,386
Textbooks and Supplies		11,545		4,479							16,024
Miscellaneous		2,408		2,732							5,140
Allocation of CW Programs		29,938	64,790		1,598		9,609	120,714	111,551	14,411	352,612
Allocation of AO Support Services		10,587		39,818			26,652				77,057
Sub-Total		866,030	1,209,696	265,465	1,598		36,261	120,714	256,690	27,476	2,783,931
<b>Administration</b>											
School Based Admin		209,560		1,000							210,560
Allocation of CO Support Services		96,446	4,759		2,306		2,076	4,504	16,071	2,253	128,416
Sub-Total		306,006	4,759	1,000	2,306		2,076	4,504	16,071	2,253	338,976
<b>Support Services</b>											
Food Services		160,702									160,702
Safety and Security		101,442									101,442
Transportation			222,822	1,500							224,322
Special Education Support			101,403								101,403
Allocation of CW Support Services		217,104	156,739	43,912						37,766	455,521
Sub-Total		479,248	480,964	45,412						37,766	1,043,390
<b>Facility Support</b>											
Personnel		170,711									170,711
Utilities (Energy and Telecom)		98,924									98,924
Repairs, Supplies and Others		45,032									45,032
Allocation of CW Facility Support		133,755									133,755
Sub-Total		448,422									448,422
<b>Grand Total</b>		2,099,706	1,695,419	311,877	3,905	0	38,337	125,219	272,762	67,494	4,614,719

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	35	<b>Student/Teacher Ratio</b>	13 To 1	<b>% of Poverty</b>	65%
<b>Projected Enrollment K-12</b>	168	<b>Total Teachers</b>	17	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	35	<b>Average Teacher Salary</b>	78,944	<b>Estimated % of Special Education</b>	22%
<b>Current Enrollment (September) - K-12</b>	177				

**SCHOOL SEGMENT REPORT FOR CHARLES S BROWNELL SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22361	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-6										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,248,576	268,107	259,145					136,025	12,965	1,924,818
Services		517		12,254							12,771
Supplies and Commodities		3,288		15,502						100	18,890
Textbooks and Supplies		15,046									15,046
Miscellaneous		3,082		24,543							27,625
Allocation of CW Programs		10,698	42,339		2,307		13,869	4,271	147,772	97,197	318,452
Allocation of AO Support Services		9,962		48,955			19,528				78,445
Sub-Total		1,291,169	310,446	360,399	2,307		33,397	4,271	283,797	110,262	2,396,048
<b>Administration</b>											
School Based Admin		228,011									228,011
Allocation of CO Support Services		104,221	3,110		3,329		2,996	1,275	16,128	3,251	134,311
Sub-Total		332,232	3,110		3,329		2,996	1,275	16,128	3,251	362,322
<b>Support Services</b>											
Food Services		212,127									212,127
Safety and Security		51,666									51,666
Transportation		85,914		200							86,114
Special Education Support											
Allocation of CW Support Services		135,002	102,424	60,456						40,981	338,862
Sub-Total		484,709	102,424	60,656						40,981	688,769
<b>Facility Support</b>											
Personnel		174,269									174,269
Utilities (Energy and Telecom)		56,651									56,651
Repairs, Supplies and Others		32,868									32,868
Allocation of CW Facility Support		49,940									49,940
Sub-Total		313,728									313,728
<b>Grand Total</b>		2,421,837	415,979	421,055	5,636	0	36,394	5,546	299,925	154,494	3,760,866

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	39	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	254	<b>Total Teachers</b>	18	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	71,032	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	254				

**SCHOOL SEGMENT REPORT FOR BOUCHET ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	22371	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		2,860,822	988,188	760,790					323,502	21,829	4,955,131
Services		1,419		5,700							7,119
Supplies and Commodities		8,481		2,550						200	11,231
Textbooks and Supplies		40,652		7,000							47,652
Miscellaneous		8,460		55,529							63,989
Allocation of CW Programs		26,471	153,083		5,708		34,317	10,569	342,888	149,562	722,597
Allocation of AO Support Services		20,354		99,191			68,395				187,940
Sub-Total		2,966,659	1,141,271	930,760	5,708		102,711	10,569	666,390	171,591	5,995,658
<b>Administration</b>											
School Based Admin		333,511		20,467							353,978
Allocation of CO Support Services		261,373	11,244		8,237		7,414	1,275	19,578	8,045	317,168
Sub-Total		594,884	11,244	20,467	8,237		7,414	1,275	19,578	8,045	671,146
<b>Support Services</b>											
Food Services		494,285									494,285
Safety and Security		149,563		2,536							152,099
Transportation			72,659	2,000							74,659
Special Education Support			55,170								55,170
Allocation of CW Support Services		368,237	370,332	149,591						96,288	984,449
Sub-Total		1,012,085	498,161	154,127						96,288	1,760,662
<b>Facility Support</b>											
Personnel		252,022									252,022
Utilities (Energy and Telecom)		182,445									182,445
Repairs, Supplies and Others		112,180									112,180
Allocation of CW Facility Support		389,881									389,881
Sub-Total		936,528									936,528
<b>Grand Total</b>		5,510,157	1,650,676	1,105,354	13,945	0	110,126	11,844	685,968	275,924	9,363,994

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	71	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	654	<b>Total Teachers</b>	36	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	71	<b>Average Teacher Salary</b>	78,835	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	711				

**SCHOOL SEGMENT REPORT FOR WEST RIDGE ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22381	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,111,685	463,809	362,837		160,467			108,028	19,448	3,226,274
Services		1,125		9,265							10,390
Supplies and Commodities		6,442	300	6,121		50			100		13,013
Textbooks and Supplies		27,557		1,000							28,557
Miscellaneous		6,705		6,000							12,705
Allocation of CW Programs		32,887	90,234		4,723	85,590	28,400	8,747	270,414	49,473	570,467
Allocation of AO Support Services		8,293		36,862		3,281	31,125			3,133	82,695
Sub-Total		2,194,694	554,343	422,085	4,723	249,388	59,526	8,747	378,542	72,054	3,944,101
<b>Administration</b>											
School Based Admin		261,310									261,310
Allocation of CO Support Services		207,317	6,628		6,817	3,551	6,136		15,347	8,844	254,640
Sub-Total		468,627	6,628		6,817	3,551	6,136		15,347	8,844	515,950
<b>Support Services</b>											
Food Services		183,212									183,212
Safety and Security		59,236									59,236
Transportation					23,652						23,652
Special Education Support											
Allocation of CW Support Services		266,562	218,290	79,871						24,921	589,644
Sub-Total		509,010	218,290	79,871	23,652					24,921	855,744
<b>Facility Support</b>											
Personnel		7,711									7,711
Utilities (Energy and Telecom)											
Repairs, Supplies and Others		58,298									58,298
Allocation of CW Facility Support		172,503									172,503
Sub-Total		238,512									238,512
<b>Grand Total</b>		<b>3,410,842</b>	<b>779,261</b>	<b>501,956</b>	<b>35,193</b>	<b>252,939</b>	<b>65,661</b>	<b>8,747</b>	<b>393,889</b>	<b>105,820</b>	<b>5,554,307</b>

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	23 To 1	<b>% of Poverty</b>	40%
<b>Projected Enrollment K-12</b>	560	<b>Total Teachers</b>	27	<b>% of Free/Reduced Lunch</b>	67%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	70,905	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	0				

**SCHOOL SEGMENT REPORT FOR LYMAN A BUDLONG SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22391	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,056,746	542,598	457,558		240,700		66,550	555,951	19,448	4,939,551
Services		15,000		30,426							45,426
Supplies and Commodities		6,000	300	12,409		100				400	19,209
Textbooks and Supplies		10,433		15,367							25,800
Miscellaneous		132,194		10,000							142,194
Allocation of CW Programs		29,603	111,063		6,573	123,560	1,766		410,356	57,363	740,285
Allocation of AO Support Services		38,816		77,364							116,180
Sub-Total		3,288,793	653,961	603,124	6,573	364,360	1,766	66,550	966,307	77,211	6,028,645
<b>Administration</b>											
School Based Admin		261,958		149,021							410,979
Allocation of CO Support Services		278,243	8,158		9,487	7,102	1,805		23,677	8,551	337,022
Sub-Total		540,201	8,158	149,021	9,487	7,102	1,805		23,677	8,551	748,001
<b>Support Services</b>											
Food Services		383,020									383,020
Safety and Security		90,803									90,803
Transportation				5,000							5,000
Special Education Support											
Allocation of CW Support Services		405,275	268,679	147,278						73,121	894,354
Sub-Total		879,098	268,679	152,278						73,121	1,373,177
<b>Facility Support</b>											
Personnel		294,026									294,026
Utilities (Energy and Telecom)		129,649									129,649
Repairs, Supplies and Others		19,011									19,011
Allocation of CW Facility Support		253,638									253,638
Sub-Total		696,324									696,324
<b>Grand Total</b>		5,404,415	930,797	904,423	16,061	371,463	3,570	66,550	989,984	158,883	8,846,147

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	156	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	53%
<b>Projected Enrollment K-12</b>	679	<b>Total Teachers</b>	44	<b>% of Free/Reduced Lunch</b>	86%
<b>Current Enrollment (September) - Pre-K</b>	148	<b>Average Teacher Salary</b>	68,705	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	677				

**SCHOOL SEGMENT REPORT FOR LUTHER BURBANK SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22401	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		4,276,441	1,238,102	830,720		40,116			286,057	19,448	6,690,884
Services		2,507		68,590							71,097
Supplies and Commodities		14,424	100	30,650		50				200	45,424
Textbooks and Supplies		71,669		67,012							138,681
Miscellaneous		14,945		25,513							40,458
Allocation of CW Programs		46,114	207,176		9,943	60,276	59,782	18,412	558,811	243,112	1,203,626
Allocation of AO Support Services		38,276		156,542			99,272				294,090
Sub-Total		4,464,376	1,445,378	1,179,027	9,943	100,442	159,054	18,412	844,868	262,760	8,484,260
<b>Administration</b>											
School Based Admin		360,176		252,569							612,745
Allocation of CO Support Services		433,353	15,218		14,350	1,184	12,916	1,275	18,324	14,015	510,635
Sub-Total		793,529	15,218	252,569	14,350	1,184	12,916	1,275	18,324	14,015	1,123,380
<b>Support Services</b>											
Food Services		758,484									758,484
Safety and Security		21,530		48,004							69,534
Transportation			222,822	8,900							231,722
Special Education Support			126,622								126,622
Allocation of CW Support Services		679,484	501,194	239,582						158,546	1,578,806
Sub-Total		1,459,498	850,638	296,486						158,546	2,765,168
<b>Facility Support</b>											
Personnel		359,924									359,924
Utilities (Energy and Telecom)		227,542									227,542
Repairs, Supplies and Others		104,265									104,265
Allocation of CW Facility Support		278,844									278,844
Sub-Total		970,575									970,575
<b>Grand Total</b>		7,687,978	2,311,234	1,728,083	24,293	101,626	171,970	19,687	863,192	435,320	13,343,383

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	80	<b>Student/Teacher Ratio</b>	22 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	1,183	<b>Total Teachers</b>	58	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	80	<b>Average Teacher Salary</b>	74,900	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	1,204				

**SCHOOL SEGMENT REPORT FOR EDMUND BURKE ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22411										
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,052,158	289,642	233,035					54,299	101,532	1,730,666
Services		549		23,776							24,325
Supplies and Commodities		3,416		4,097				275	100		7,888
Textbooks and Supplies		15,584		5,935							21,519
Miscellaneous		3,271		15,418							18,689
Allocation of CW Programs		9,639	44,708		2,078		12,496	622,355	27,515	63,050	781,842
Allocation of AO Support Services		6,775		56,761		2,611					66,146
Sub-Total		1,091,392	334,350	339,022	2,078	2,611	12,496	622,355	82,089	164,682	2,651,076
<b>Administration</b>											
School Based Admin		245,094									245,094
Allocation of CO Support Services		98,499	3,284		3,000		2,700	47,416	13,768	2,929	171,595
Sub-Total		343,593	3,284		3,000		2,700	47,416	13,768	2,929	416,689
<b>Support Services</b>											
Food Services		163,599									163,599
Safety and Security		97,291		1,014							98,305
Transportation			38,766								38,766
Special Education Support			27,231								27,231
Allocation of CW Support Services		126,790	108,157	53,593						43,957	332,497
Sub-Total		387,680	174,154	54,607						43,957	660,398
<b>Facility Support</b>											
Personnel		263,908									263,908
Utilities (Energy and Telecom)		97,918									97,918
Repairs, Supplies and Others		49,886									49,886
Allocation of CW Facility Support		48,764									48,764
Sub-Total		460,476									460,476
<b>Grand Total</b>		2,283,142	511,788	393,629	5,078	2,611	15,196	669,771	95,857	211,568	4,188,639

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	264	<b>Total Teachers</b>	16	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	1	<b>Average Teacher Salary</b>	67,392	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	247				

**SCHOOL SEGMENT REPORT FOR AUGUSTUS H BURLEY ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22421	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,110,606	615,688	137,643	279,026	40,116			316,655	19,448	3,519,182
Services		1,056		6,576							7,632
Supplies and Commodities		6,313	100	7,150	300	50			200		14,113
Textbooks and Supplies		30,472		38,560							69,032
Miscellaneous		6,293		5,000							11,293
Allocation of CW Programs		20,739	145,877		24,787	12,657	26,886	176,906	300,853	6,776	715,480
Allocation of AO Support Services		13,918		28,223		5,565	30,446				78,152
Sub-Total		2,189,397	761,665	223,152	304,113	58,388	57,331	176,906	617,708	26,224	4,414,884
<b>Administration</b>											
School Based Admin		253,938		5,072							259,010
Allocation of CO Support Services		184,263	10,715		6,454	1,245	5,809	5,916	16,312	3,958	234,671
Sub-Total		438,201	10,715	5,072	6,454	1,245	5,809	5,916	16,312	3,958	493,681
<b>Support Services</b>											
Food Services		157,866									157,866
Safety and Security		51,666									51,666
Transportation											
Special Education Support											
Allocation of CW Support Services		369,511	352,900	34,025						49,516	805,953
Sub-Total		579,043	352,900	34,025						49,516	1,015,485
<b>Facility Support</b>											
Personnel		123,835									123,835
Utilities (Energy and Telecom)		66,590									66,590
Repairs, Supplies and Others		44,726									44,726
Allocation of CW Facility Support		189,730									189,730
Sub-Total		424,881									424,881
<b>Grand Total</b>		3,631,523	1,125,280	262,249	310,566	59,633	63,140	182,822	634,020	79,699	6,348,931

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	55	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	18%
<b>Projected Enrollment K-12</b>	513	<b>Total Teachers</b>	32	<b>% of Free/Reduced Lunch</b>	29%
<b>Current Enrollment (September) - Pre-K</b>	56	<b>Average Teacher Salary</b>	70,126	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	481				

**SCHOOL SEGMENT REPORT FOR BURNHAM/ANTHONY INCLUSIVE ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	22431	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	3										
<b>Instruction</b>											
Salaries and Benefits		1,069,662	401,642	247,346						12,965	1,731,615
Services		497		3,012							3,509
Supplies and Commodities		3,208		23,744							26,952
Textbooks and Supplies		14,154		13,000							27,154
Miscellaneous		2,964		3,200							6,164
Allocation of CW Programs		8,872	32,740		1,913		11,502	135,563	124	17,251	207,965
Allocation of AO Support Services		8,747		29,819		2,579	22,072				63,217
Sub-Total		1,108,105	434,382	320,121	1,913	2,579	33,574	135,563	124	30,216	2,066,576
<b>Administration</b>											
School Based Admin		299,282		4,813							304,095
Allocation of CO Support Services		96,180	2,405		2,761		2,485	4,504	105	2,696	111,136
Sub-Total		395,462	2,405	4,813	2,761		2,485	4,504	105	2,696	415,231
<b>Support Services</b>											
Food Services		170,034									170,034
Safety and Security		80,797									80,797
Transportation					43,519						43,519
Special Education Support											
Allocation of CW Support Services		233,665	79,204	47,713						30,789	391,371
Sub-Total		484,496	79,204	47,713	43,519					30,789	685,721
<b>Facility Support</b>											
Personnel		189,610									189,610
Utilities (Energy and Telecom)		50,322									50,322
Repairs, Supplies and Others		50,176									50,176
Allocation of CW Facility Support		69,947									69,947
Sub-Total		360,055									360,055
<b>Grand Total</b>		2,348,117	515,991	372,646	48,193	2,579	36,059	140,068	228	63,701	3,527,582

**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>	243	<b>Total Teachers</b>	15	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	70,802	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	266				

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

(In Actual Dollars)

<b>Cost Center</b>	22441											
<b>Type</b>	Elementary											
<b>Grade Level</b>	6-8	<b>General</b>	<b>Special</b>	<b>Discretionary/</b>	<b>Options</b>			<b>Reading</b>	<b>After School</b>	<b>Early</b>	<b>Other</b>	
<b>Number Of Branches</b>	0	<b>Education</b>	<b>Education</b>	<b>Supplementary</b>	<b>Knowledge</b>	<b>Bilingual</b>	<b>&amp; Math</b>	<b>Programs</b>	<b>Childhood</b>	<b>Programs</b>	<b>Totals</b>	
<b>Instruction</b>												
Salaries and Benefits		3,285,195	531,590	706,276		134,389					19,448	4,676,898
Services		1,942		9,856								11,798
Supplies and Commodities		11,094	400	17,118		150						28,762
Textbooks and Supplies		47,584		11,300								58,884
Miscellaneous		11,579		50,862								62,441
Allocation of CW Programs		34,723	113,515		7,487	60,276	45,014	22,031			67,512	350,557
Allocation of AO Support Services		20,836		72,943		7,305	45,840					146,923
Sub-Total		3,412,952	645,505	868,355	7,487	202,120	90,854	22,031			86,960	5,336,264
<b>Administration</b>												
School Based Admin		221,888		173,708								395,596
Allocation of CO Support Services		335,374	8,338		10,805	1,184	9,726	1,500			10,553	377,478
Sub-Total		557,262	8,338	173,708	10,805	1,184	9,726	1,500			10,553	773,074
<b>Support Services</b>												
Food Services		368,655										368,655
Safety and Security		106,313										106,313
Transportation				10,000								10,000
Special Education Support												
Allocation of CW Support Services		418,421	274,611	183,563							54,855	931,450
Sub-Total		893,389	274,611	193,563							54,855	1,416,418
<b>Facility Support</b>												
Personnel		18,890										18,890
Utilities (Energy and Telecom)		9,684										9,684
Repairs, Supplies and Others		90,223										90,223
Allocation of CW Facility Support		196,323										196,323
Sub-Total		315,120										315,120
<b>Grand Total</b>		<b>5,178,723</b>	<b>928,454</b>	<b>1,235,626</b>	<b>18,292</b>	<b>203,304</b>	<b>100,579</b>	<b>23,531</b>	<b>0</b>	<b>152,367</b>	<b>7,840,876</b>	

**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>	951	<b>Total Teachers</b>	48	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	65,225	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	884				

**SCHOOL SEGMENT REPORT FOR HUGHES/DAVIS**

(In Actual Dollars)

<b>Cost Center</b>	22451	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	Pre-K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,023,123	1,217,965	419,968	160,470				424,503	19,448	4,265,477
Services		1,207		13,154							14,361
Supplies and Commodities		7,176		8,900					3,050		19,126
Textbooks and Supplies		29,579		5,810							35,389
Miscellaneous		7,198		4,282							11,480
Allocation of CW Programs		20,702	240,257		4,464		26,838	8,266	115,824	40,252	456,602
Allocation of AO Support Services		25,280		93,712			50,529				169,521
Sub-Total		2,114,265	1,458,222	545,826	164,934		77,368	8,266	543,377	59,700	4,971,957
<b>Administration</b>											
School Based Admin		324,470		4,430							328,900
Allocation of CO Support Services		228,293	17,647		6,442		5,798		14,619	6,292	279,092
Sub-Total		552,763	17,647	4,430	6,442		5,798		14,619	6,292	607,992
<b>Support Services</b>											
Food Services		113,676									113,676
Safety and Security		65,977									65,977
Transportation			480,520								480,520
Special Education Support			27,232								27,232
Allocation of CW Support Services		503,944	581,221	111,330						16,952	1,213,447
Sub-Total		683,597	1,088,973	111,330						16,952	1,900,852
<b>Facility Support</b>											
Personnel		189,751									189,751
Utilities (Energy and Telecom)		9,864									9,864
Repairs, Supplies and Others		63,126									63,126
Allocation of CW Facility Support		68,856									68,856
Sub-Total		331,597									331,597
<b>Grand Total</b>		3,682,222	2,564,842	661,586	171,376	0	83,166	8,266	557,996	82,944	7,812,398

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	55	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	512	<b>Total Teachers</b>	33	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	59	<b>Average Teacher Salary</b>	76,789	<b>Estimated % of Special Education</b>	30%
<b>Current Enrollment (September) - K-12</b>	454				

**SCHOOL SEGMENT REPORT FOR CASTELLANOS**

(In Actual Dollars)

<b>Cost Center</b>	22461	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	4-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,229,934	492,429	565,829		40,116				19,448	3,347,756
Services		1,220		6,396							7,616
Supplies and Commodities		7,277		15,590		50					22,917
Textbooks and Supplies		34,597		91,690							126,287
Miscellaneous		7,273		3,850							11,123
Allocation of CW Programs		21,177	92,058		4,566	60,276	27,454	67,332		41,175	314,037
Allocation of AO Support Services		11,287		52,530		3,796	24,434				92,047
Sub-Total		2,312,765	584,487	735,885	4,566	104,238	51,887	67,332		60,623	3,921,783
<b>Administration</b>											
School Based Admin		253,582									253,582
Allocation of CO Support Services		195,080	6,762		6,590	1,184	5,931	2,890		6,436	224,872
Sub-Total		448,662	6,762		6,590	1,184	5,931	2,890		6,436	478,454
<b>Support Services</b>											
Food Services		329,797									329,797
Safety and Security		46,233		3,551							49,784
Transportation				300							300
Special Education Support											
Allocation of CW Support Services		256,461	222,703	117,743						72,201	669,109
Sub-Total		632,491	222,703	121,594						72,201	1,048,990
<b>Facility Support</b>											
Personnel		258,527									258,527
Utilities (Energy and Telecom)		99,145									99,145
Repairs, Supplies and Others		60,628									60,628
Allocation of CW Facility Support		112,525									112,525
Sub-Total		530,825									530,825
<b>Grand Total</b>		3,924,743	813,952	857,479	11,156	105,421	57,819	70,222	0	139,260	5,980,052

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	580	<b>Total Teachers</b>	30	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	74,432	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	580				

**SCHOOL SEGMENT REPORT FOR JONATHAN BURR ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22471										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,176,008	134,526	213,657	280,822	40,116			282,461	12,965	2,140,555
Services		500		2,076							2,576
Supplies and Commodities		3,121		1,640		50			2,800	200	7,811
Textbooks and Supplies		14,922		3,824					700		19,446
Miscellaneous		2,983		9,604							12,587
Allocation of CW Programs		13,577	42,449		2,582	12,657	157,628	12,678	198,343	25,348	465,262
Allocation of AO Support Services		8,037		47,082		3,214	17,581				75,914
Sub-Total		1,219,148	176,975	277,883	283,404	56,037	175,210	12,678	484,304	38,513	2,724,152
<b>Administration</b>											
School Based Admin		248,216		5,000							253,216
Allocation of CO Support Services		115,458	3,118		3,727	1,245	18,944	1,492	18,369	3,640	165,992
Sub-Total		363,674	3,118	5,000	3,727	1,245	18,944	1,492	18,369	3,640	419,208
<b>Support Services</b>											
Food Services		141,142									141,142
Safety and Security		46,233									46,233
Transportation			21,069						500		21,569
Special Education Support											
Allocation of CW Support Services		149,862	102,692	56,762						40,777	350,092
Sub-Total		337,237	123,761	56,762					500	40,777	559,036
<b>Facility Support</b>											
Personnel		130,400									130,400
Utilities (Energy and Telecom)		79,259									79,259
Repairs, Supplies and Others		51,210									51,210
Allocation of CW Facility Support		177,917									177,917
Sub-Total		438,786									438,786
<b>Grand Total</b>		2,358,846	303,854	339,644	287,131	57,281	194,153	14,170	503,172	82,930	4,141,182

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	80	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	52%
<b>Projected Enrollment K-12</b>	248	<b>Total Teachers</b>	18	<b>% of Free/Reduced Lunch</b>	79%
<b>Current Enrollment (September) - Pre-K</b>	80	<b>Average Teacher Salary</b>	70,172	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	249				

**SCHOOL SEGMENT REPORT FOR JOHN C BURROUGHS SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22481	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,950,739	451,469	402,424		40,116			124,035	12,965	2,981,748
Services		911		52,718							53,629
Supplies and Commodities		5,578		1,973		50				100	7,701
Textbooks and Supplies		26,289									26,289
Miscellaneous		5,429									5,429
Allocation of CW Programs		17,891	71,861		3,857	60,276	235,482	195,372	227,397	34,785	846,921
Allocation of AO Support Services		22,778		48,826							71,604
Sub-Total		2,029,615	523,330	505,941	3,857	100,442	235,482	195,372	351,432	47,850	3,993,321
<b>Administration</b>											
School Based Admin		259,361		62,780							322,141
Allocation of CO Support Services		172,411	5,278		5,567	1,184	28,300	6,119	16,032	5,437	240,329
Sub-Total		431,772	5,278	62,780	5,567	1,184	28,300	6,119	16,032	5,437	562,470
<b>Support Services</b>											
Food Services		303,024									303,024
Safety and Security		44,572									44,572
Transportation											
Special Education Support											
Allocation of CW Support Services		218,125	173,843	92,950						66,545	551,463
Sub-Total		565,721	173,843	92,950						66,545	899,059
<b>Facility Support</b>											
Personnel		84,056									84,056
Utilities (Energy and Telecom)		75,553									75,553
Repairs, Supplies and Others		41,310									41,310
Allocation of CW Facility Support		146,661									146,661
Sub-Total		347,580									347,580
<b>Grand Total</b>		3,374,688	702,452	661,670	9,425	101,626	263,781	201,491	367,464	119,833	5,802,430

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	450	<b>Total Teachers</b>	27	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	69,782	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	471				

**SCHOOL SEGMENT REPORT FOR MILTON BRUNSON SPECIALTY ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22491										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,224,623	701,933	541,534	230,453				312,676	19,448	4,030,667
Services		1,146		29,644							30,790
Supplies and Commodities		6,879	100	19,536	200			750			27,465
Textbooks and Supplies		33,026		29,363							62,389
Miscellaneous		6,833		9,487							16,320
Allocation of CW Programs		33,380	108,382		20,222		28,826	16,880	89,422	50,215	347,328
Allocation of AO Support Services		18,456		76,807			47,867				143,130
Sub-Total		2,324,343	810,415	706,371	250,875		76,694	16,880	402,848	69,663	4,658,089
<b>Administration</b>											
School Based Admin		334,788		52,807							387,595
Allocation of CO Support Services		221,736	7,961		6,919		6,228	1,495	14,882	8,977	268,198
Sub-Total		556,524	7,961	52,807	6,919		6,228	1,495	14,882	8,977	655,793
<b>Support Services</b>											
Food Services		484,684									484,684
Safety and Security		49,776									49,776
Transportation			108,433	1,000							109,433
Special Education Support			50,345								50,345
Allocation of CW Support Services		271,096	262,195	117,550						91,034	741,875
Sub-Total		805,556	420,973	118,550						91,034	1,436,113
<b>Facility Support</b>											
Personnel		133,399									133,399
Utilities (Energy and Telecom)		246,060									246,060
Repairs, Supplies and Others		65,949									65,949
Allocation of CW Facility Support		243,383									243,383
Sub-Total		688,791									688,791
<b>Grand Total</b>		4,375,214	1,239,350	877,727	257,795	0	82,922	18,375	417,729	169,674	7,438,786

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	60	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	549	<b>Total Teachers</b>	35	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	63	<b>Average Teacher Salary</b>	73,545	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	625				

**SCHOOL SEGMENT REPORT FOR MICHAEL M BYRNE SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22501										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,649,648	1,173,974	154,921		120,348				19,448	4,118,339
Services		1,559		2,184							3,743
Supplies and Commodities		9,148		8,150		150					17,448
Textbooks and Supplies		44,090		8,602							52,692
Miscellaneous		9,297		34,369							43,666
Allocation of CW Programs		28,069	184,845		5,708	25,314	34,317	10,569	247	6,016	295,084
Allocation of AO Support Services		15,884		33,557		5,569	34,946				89,956
Sub-Total		2,757,695	1,358,819	241,783	5,708	151,381	69,263	10,569	247	25,464	4,620,929
<b>Administration</b>											
School Based Admin		271,344		79,791							351,135
Allocation of CO Support Services		247,016	13,577		8,237	2,367	7,414		209	5,052	283,874
Sub-Total		518,360	13,577	79,791	8,237	2,367	7,414		209	5,052	635,009
<b>Support Services</b>											
Food Services		252,543									252,543
Safety and Security		32,295		3,043							35,338
Transportation			178,257								178,257
Special Education Support			110,788								110,788
Allocation of CW Support Services		410,316	447,170	84,447						76,293	1,018,225
Sub-Total		695,154	736,215	87,490						76,293	1,595,151
<b>Facility Support</b>											
Personnel		98,952									98,952
Utilities (Energy and Telecom)		79,851									79,851
Repairs, Supplies and Others		41,554									41,554
Allocation of CW Facility Support		178,977									178,977
Sub-Total		399,334									399,334
<b>Grand Total</b>		4,370,543	2,108,611	409,064	13,945	153,748	76,677	10,569	457	106,809	7,250,423

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	22 To 1	<b>% of Poverty</b>	35%
<b>Projected Enrollment K-12</b>	725	<b>Total Teachers</b>	35	<b>% of Free/Reduced Lunch</b>	56%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	73,238	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	713				

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

(In Actual Dollars)

<b>Cost Center</b>	22511										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,434,841	623,428	171,979					159,409	12,965	2,402,622
Services		749		56,864							57,613
Supplies and Commodities		4,424	100	12,726						100	17,350
Textbooks and Supplies		21,293		46,986							68,279
Miscellaneous		4,464		17,092							21,556
Allocation of CW Programs		14,998	124,016		2,881		17,324	131,765	179,517	25,983	496,484
Allocation of AO Support Services		10,275		49,267			34,527				94,070
Sub-Total		1,491,045	747,544	354,914	2,881		51,852	131,765	338,926	39,048	3,157,974
<b>Administration</b>											
School Based Admin		249,774		80,901							330,675
Allocation of CO Support Services		132,663	9,109		4,158		3,743	4,504	16,205	4,061	174,444
Sub-Total		382,437	9,109	80,901	4,158		3,743	4,504	16,205	4,061	505,119
<b>Support Services</b>											
Food Services		255,548									255,548
Safety and Security											
Transportation			178,099	8,000							186,099
Special Education Support			87,503								87,503
Allocation of CW Support Services		165,569	300,017	74,300						54,564	594,449
Sub-Total		421,117	565,619	82,300						54,564	1,123,599
<b>Facility Support</b>											
Personnel		123,283									123,283
Utilities (Energy and Telecom)		95,809									95,809
Repairs, Supplies and Others		46,182									46,182
Allocation of CW Facility Support		181,331									181,331
Sub-Total		446,605									446,605
<b>Grand Total</b>		2,741,204	1,322,272	518,115	7,040	0	55,594	136,269	355,131	97,672	5,233,298

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	326	<b>Total Teachers</b>	18	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	39	<b>Average Teacher Salary</b>	81,449	<b>Estimated % of Special Education</b>	24%
<b>Current Enrollment (September) - K-12</b>	350				

**SCHOOL SEGMENT REPORT FOR LITTLE VILLAGE ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	22521	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,926,322	534,028	730,571		40,116			325,502	19,448	4,575,987
Services		1,520		3,864							5,384
Supplies and Commodities		8,837	100	9,203		50			750		18,940
Textbooks and Supplies		43,844		4,000							47,844
Miscellaneous		9,059		10,774							19,833
Allocation of CW Programs		29,757	90,609		6,416	60,276	38,577	70,758	92,582	115,051	504,026
Allocation of AO Support Services		15,861		72,604		5,334	34,334				128,132
Sub-Total		3,035,200	624,737	831,016	6,416	105,776	72,911	70,758	418,834	134,499	5,300,146
<b>Administration</b>											
School Based Admin		243,464		110,115							353,579
Allocation of CO Support Services		278,301	6,655		9,260	1,184	8,335	2,890	15,015	9,043	330,683
Sub-Total		521,765	6,655	110,115	9,260	1,184	8,335	2,890	15,015	9,043	684,262
<b>Support Services</b>											
Food Services		456,693									456,693
Safety and Security		46,233									46,233
Transportation				3,000	101,545						104,545
Special Education Support											
Allocation of CW Support Services		359,029	219,197	162,737						89,752	830,715
Sub-Total		861,955	219,197	165,737	101,545					89,752	1,438,186
<b>Facility Support</b>											
Personnel		27,826									27,826
Utilities (Energy and Telecom)		409,651									409,651
Repairs, Supplies and Others		53,264									53,264
Allocation of CW Facility Support		316,710									316,710
Sub-Total		807,451									807,451
<b>Grand Total</b>		5,226,370	850,589	1,106,868	117,221	106,959	81,245	73,648	433,850	233,295	8,230,045

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	71	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	744	<b>Total Teachers</b>	41	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	67	<b>Average Teacher Salary</b>	70,944	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	734				

**SCHOOL SEGMENT REPORT FOR DANIEL R CAMERON ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22531	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,141,381	859,348	1,032,509		40,116			208,128	19,448	5,300,930
Services		1,740		1,716							3,456
Supplies and Commodities		10,079	200	8,240		50			1,025		19,594
Textbooks and Supplies		50,093		24,624							74,717
Miscellaneous		10,376									10,376
Allocation of CW Programs		57,425	180,516		7,227	60,276	43,452	131,137	64,981	65,169	610,184
Allocation of AO Support Services		20,068		87,684		5,724	33,699				147,175
Sub-Total		3,291,162	1,040,064	1,154,773	7,227	106,166	77,151	131,137	274,134	84,617	6,166,432
<b>Administration</b>											
School Based Admin		319,893									319,893
Allocation of CO Support Services		299,578	13,259		10,430	1,184	9,388	4,504	14,853	10,186	363,383
Sub-Total		619,471	13,259		10,430	1,184	9,388	4,504	14,853	10,186	683,276
<b>Support Services</b>											
Food Services		542,826									542,826
Safety and Security		117,369									117,369
Transportation			21,069	8,838							29,907
Special Education Support											
Allocation of CW Support Services		1,127,032	436,699	183,304						130,538	1,877,573
Sub-Total		1,787,227	457,768	192,142						130,538	2,567,675
<b>Facility Support</b>											
Personnel		397,633									397,633
Utilities (Energy and Telecom)		163,881									163,881
Repairs, Supplies and Others		91,203									91,203
Allocation of CW Facility Support		255,196									255,196
Sub-Total		907,913									907,913
<b>Grand Total</b>		6,605,774	1,511,092	1,346,915	17,657	107,350	86,539	135,642	288,986	225,341	10,325,296

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	80	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	838	<b>Total Teachers</b>	49	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	86	<b>Average Teacher Salary</b>	69,849	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	886				

**SCHOOL SEGMENT REPORT FOR ARTHUR E CANTY**

(In Actual Dollars)

<b>Cost Center</b>	22541	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,666,062	1,199,497	245,727	88,821	80,232				19,448	4,299,787
Services		1,625		2,400							4,025
Supplies and Commodities		8,964	600	303	100	100					10,067
Textbooks and Supplies		45,820									45,820
Miscellaneous		9,690									9,690
Allocation of CW Programs		28,589	166,116		12,110	72,933	37,062	19,582	247	6,497	343,137
Allocation of AO Support Services		14,544		45,458		3,898	33,477				97,377
Sub-Total		2,775,294	1,366,213	293,888	101,031	157,162	70,539	19,582	247	25,945	4,809,904
<b>Administration</b>											
School Based Admin		234,915									234,915
Allocation of CO Support Services		278,334	12,202		8,896	2,367	8,007	1,500	209	5,456	316,973
Sub-Total		513,249	12,202		8,896	2,367	8,007	1,500	209	5,456	551,888
<b>Support Services</b>											
Food Services		225,842									225,842
Safety and Security		46,982									46,982
Transportation			249,302								249,302
Special Education Support			62,627								62,627
Allocation of CW Support Services		495,964	401,863	75,568						60,168	1,033,564
Sub-Total		768,788	713,792	75,568						60,168	1,618,317
<b>Facility Support</b>											
Personnel		289,186									289,186
Utilities (Energy and Telecom)		100,839									100,839
Repairs, Supplies and Others		20,510									20,510
Allocation of CW Facility Support		208,252									208,252
Sub-Total		618,787									618,787
<b>Grand Total</b>		4,676,119	2,092,208	369,456	109,928	159,530	78,547	21,082	457	91,570	7,598,895

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	29%
<b>Projected Enrollment K-12</b>	743	<b>Total Teachers</b>	38	<b>% of Free/Reduced Lunch</b>	47%
<b>Current Enrollment (September) - Pre-K</b>	4	<b>Average Teacher Salary</b>	71,634	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	728				

**SCHOOL SEGMENT REPORT FOR ANDREW CARNEGIE SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22551	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,494,185	223,367	423,005	424,449				161,185	19,448	3,745,639
Services		8,889		44,626							53,515
Supplies and Commodities		7,961		5,200	400					100	13,661
Textbooks and Supplies		32,390		3,342							35,732
Miscellaneous		8,282		1,147							9,429
Allocation of CW Programs		26,325	50,642		34,151		34,128	10,510	325,384	53,247	534,387
Allocation of AO Support Services		33,517		59,239							92,756
Sub-Total		2,611,549	274,009	536,559	459,000		34,128	10,510	486,569	72,795	4,485,119
<b>Administration</b>											
School Based Admin		237,252		77,052							314,304
Allocation of CO Support Services		260,150	3,720		8,192	61	7,373		16,549	8,000	304,045
Sub-Total		497,402	3,720	77,052	8,192	61	7,373		16,549	8,000	618,349
<b>Support Services</b>											
Food Services		325,209									325,209
Safety and Security		92,462									92,462
Transportation				5,000	114,475						119,475
Special Education Support											
Allocation of CW Support Services		325,055	122,512	112,774						66,004	626,345
Sub-Total		742,726	122,512	117,774	114,475					66,004	1,163,491
<b>Facility Support</b>											
Personnel		187,272									187,272
Utilities (Energy and Telecom)		120,896									120,896
Repairs, Supplies and Others		53,012									53,012
Allocation of CW Facility Support		207,745									207,745
Sub-Total		568,925									568,925
<b>Grand Total</b>		4,420,601	400,242	731,386	581,667	61	41,501	10,510	503,118	146,799	6,835,884

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	35	<b>Student/Teacher Ratio</b>	22 To 1	<b>% of Poverty</b>	47%
<b>Projected Enrollment K-12</b>	686	<b>Total Teachers</b>	34	<b>% of Free/Reduced Lunch</b>	78%
<b>Current Enrollment (September) - Pre-K</b>	36	<b>Average Teacher Salary</b>	73,603	<b>Estimated % of Special Education</b>	5%
<b>Current Enrollment (September) - K-12</b>	669				

**SCHOOL SEGMENT REPORT FOR PHILO CARPENTER SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22561	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		719,278	711,034	198,161	181,778	40,116				12,965	1,863,332
Services		345		5,584							5,929
Supplies and Commodities		2,542	100	11,639	200	50			275		14,806
Textbooks and Supplies		9,724		419							10,143
Miscellaneous		2,054		13,462							15,516
Allocation of CW Programs		5,769	65,634		13,613	12,657	7,479	2,303	14,535	11,217	133,207
Allocation of AO Support Services		3,872		26,169		1,548	8,469				40,058
Sub-Total		743,583	776,768	255,434	195,591	54,371	15,948	2,303	14,810	24,182	2,082,990
<b>Administration</b>											
School Based Admin		252,458									252,458
Allocation of CO Support Services		69,943	4,821		1,795	1,184	1,616		13,539	1,753	94,651
Sub-Total		322,401	4,821		1,795	1,184	1,616		13,539	1,753	347,109
<b>Support Services</b>											
Food Services		414,756									414,756
Safety and Security											
Transportation			222,822	1,200							224,022
Special Education Support			100,479								100,479
Allocation of CW Support Services		190,513	158,778	31,549						69,010	449,850
Sub-Total		605,269	482,079	32,749						69,010	1,189,107
<b>Facility Support</b>											
Personnel		9,963									9,963
Utilities (Energy and Telecom)		13,281									13,281
Repairs, Supplies and Others		9,371									9,371
Allocation of CW Facility Support		214,604									214,604
Sub-Total		247,219									247,219
<b>Grand Total</b>		1,918,473	1,263,668	288,183	197,387	55,555	17,564	2,303	28,349	94,944	3,866,425

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	15	<b>Student/Teacher Ratio</b>	10 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	143	<b>Total Teachers</b>	16	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	12	<b>Average Teacher Salary</b>	70,137	<b>Estimated % of Special Education</b>	29%
<b>Current Enrollment (September) - K-12</b>	198				

**SCHOOL SEGMENT REPORT FOR CHARLES CARROLL SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22571	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	2										
<b>Instruction</b>											
Salaries and Benefits		2,422,512	524,913	514,595					160,777	19,448	3,642,245
Services		1,206		4,750							5,956
Supplies and Commodities		6,971	200	16,560					100		23,831
Textbooks and Supplies		34,528									34,528
Miscellaneous		7,191		2,000							9,191
Allocation of CW Programs		22,382	112,528		4,826		29,016	17,104	27,415	43,517	256,787
Allocation of AO Support Services		27,331		87,577			54,629				169,537
Sub-Total		2,522,121	637,641	625,482	4,826		83,644	17,104	188,292	62,965	4,142,075
<b>Administration</b>											
School Based Admin		407,666									407,666
Allocation of CO Support Services		212,328	8,265		6,965		6,269	1,500	4,970	6,802	247,099
Sub-Total		619,994	8,265		6,965		6,269	1,500	4,970	6,802	654,765
<b>Support Services</b>											
Food Services		403,614									403,614
Safety and Security		139,736									139,736
Transportation		22,373	164,896	3,000							190,269
Special Education Support			27,231								27,231
Allocation of CW Support Services		395,152	272,225	104,042						44,886	816,303
Sub-Total		960,875	464,352	107,042						44,886	1,577,153
<b>Facility Support</b>											
Personnel		268,231									268,231
Utilities (Energy and Telecom)		69,241									69,241
Repairs, Supplies and Others		41,688									41,688
Allocation of CW Facility Support		110,529									110,529
Sub-Total		489,689									489,689
<b>Grand Total</b>		4,592,678	1,110,259	732,524	11,791	0	89,913	18,604	193,262	114,653	6,863,683

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	41	<b>Student/Teacher Ratio</b>	38 To 1	<b>% of Poverty</b>	51%
<b>Projected Enrollment K-12</b>	572	<b>Total Teachers</b>	17	<b>% of Free/Reduced Lunch</b>	82%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	75,713	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	592				

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

(In Actual Dollars)

<b>Cost Center</b>	22581										
<b>Type</b>	Elementary										
<b>Grade Level</b>	Pre-K-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,629,290	1,029,756	771,766		40,116			123,708	19,448	4,614,084
Services		1,753		9,635							11,388
Supplies and Commodities		9,981	300	27,734		50				100	38,165
Textbooks and Supplies		42,958									42,958
Miscellaneous		10,453		300							10,753
Allocation of CW Programs		31,217	163,216		6,731	60,276	40,470	16,548	364,481	60,697	743,636
Allocation of AO Support Services		18,691		76,222		5,331	31,386				131,630
Sub-Total		2,744,343	1,193,272	885,657	6,731	105,773	71,856	16,548	488,189	80,245	5,592,614
<b>Administration</b>											
School Based Admin		224,870									224,870
Allocation of CO Support Services		307,275	11,989		9,714	1,184	8,744	1,387	13,538	9,487	363,319
Sub-Total		532,145	11,989		9,714	1,184	8,744	1,387	13,538	9,487	588,189
<b>Support Services</b>											
Food Services		319,559									319,559
Safety and Security		95,163									95,163
Transportation			62,326	1,103							63,429
Special Education Support											
Allocation of CW Support Services		459,507	394,846	159,342						65,651	1,079,346
Sub-Total		874,229	457,172	160,445						65,651	1,557,497
<b>Facility Support</b>											
Personnel		18,862									18,862
Utilities (Energy and Telecom)		9,887									9,887
Repairs, Supplies and Others		67,153									67,153
Allocation of CW Facility Support		190,489									190,489
Sub-Total		286,391									286,391
<b>Grand Total</b>		4,437,108	1,662,432	1,046,102	16,445	106,957	80,600	17,935	501,727	155,383	8,024,690

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	38	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	817	<b>Total Teachers</b>	44	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	38	<b>Average Teacher Salary</b>	63,847	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	761				

**SCHOOL SEGMENT REPORT FOR SKINNER NORTH**

(In Actual Dollars)

<b>Cost Center</b>	22591	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-3										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		557,814		49,175	189,522					12,965	809,476
Services		325									325
Supplies and Commodities		2,064		87	200						2,351
Textbooks and Supplies		7,972									7,972
Miscellaneous		1,940		738							2,678
Allocation of CW Programs		5,915	6,771		21,009		7,668	6,446		1,344	49,153
Allocation of AO Support Services		6,124		9,812						9,894	25,830
Sub-Total		582,154	6,771	59,812	210,731		7,668	6,446		24,203	897,785
<b>Administration</b>											
School Based Admin		343,343									343,343
Allocation of CO Support Services		69,598	497		1,841		1,657	1,387		1,129	76,109
Sub-Total		412,941	497		1,841		1,657	1,387		1,129	419,452
<b>Support Services</b>											
Food Services		95,946									95,946
Safety and Security		43,348									43,348
Transportation					217,596						217,596
Special Education Support											
Allocation of CW Support Services		78,765	16,381	10,783						19,492	125,421
Sub-Total		218,059	16,381	10,783	217,596					19,492	482,311
<b>Facility Support</b>											
Personnel		112,064									112,064
Utilities (Energy and Telecom)		9,811									9,811
Repairs, Supplies and Others		9,315									9,315
Allocation of CW Facility Support		43,702									43,702
Sub-Total		174,892									174,892
<b>Grand Total</b>		1,388,045	23,650	70,595	430,168	0	9,325	7,833	0	44,824	1,974,440

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	20%
<b>Projected Enrollment K-12</b>	162	<b>Total Teachers</b>	9	<b>% of Free/Reduced Lunch</b>	34%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	64,010	<b>Estimated % of Special Education</b>	3%
<b>Current Enrollment (September) - K-12</b>	105				

**SCHOOL SEGMENT REPORT FOR RACHEL CARSON ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22601										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		4,420,884	617,890	949,229	342,655	40,116			597,077	19,448	6,987,299
Services		2,424		66,761							69,185
Supplies and Commodities		13,640	300	47,622		50		1,500	100		63,212
Textbooks and Supplies		70,294		64,382							134,676
Miscellaneous		14,452		39,054							53,506
Allocation of CW Programs		49,035	157,026		10,573	93,397	910,509	27,746	700,925	173,385	2,122,596
Allocation of AO Support Services		62,432		140,865							203,297
Sub-Total		4,633,161	775,216	1,307,913	353,228	133,563	910,509	27,746	1,299,502	192,933	9,633,771
<b>Administration</b>											
School Based Admin		329,149		199,688							528,837
Allocation of CO Support Services		466,140	11,534		15,259	4,342	77,565	1,500	16,594	14,902	607,836
Sub-Total		795,289	11,534	199,688	15,259	4,342	77,565	1,500	16,594	14,902	1,136,673
<b>Support Services</b>											
Food Services		546,720									546,720
Safety and Security		112,261		17,742							130,003
Transportation				14,000							14,000
Special Education Support			10,621								10,621
Allocation of CW Support Services		585,304	379,871	268,166						86,081	1,319,423
Sub-Total		1,244,285	390,492	299,908						86,081	2,020,767
<b>Facility Support</b>											
Personnel		247,850									247,850
Utilities (Energy and Telecom)		148,874									148,874
Repairs, Supplies and Others		92,739									92,739
Allocation of CW Facility Support		370,188									370,188
Sub-Total		859,651									859,651
<b>Grand Total</b>		7,532,386	1,177,242	1,807,509	368,487	137,906	988,074	29,245	1,316,096	293,916	13,650,861

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	152	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	1,191	<b>Total Teachers</b>	66	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	149	<b>Average Teacher Salary</b>	68,955	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	1,181				

**SCHOOL SEGMENT REPORT FOR WILLIAM W CARTER SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22611	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,770,837	268,105	378,194					148,658	12,965	2,578,759
Services		819		16,111							16,930
Supplies and Commodities		4,808		17,154						100	22,062
Textbooks and Supplies		23,518		20,585							44,103
Miscellaneous		4,883		29,696							34,579
Allocation of CW Programs		15,517	56,163		3,346		104,008	19,448	203,138	30,171	431,792
Allocation of AO Support Services		10,906		94,372		4,203					109,481
Sub-Total		1,831,289	324,268	556,112	3,346	4,203	104,008	19,448	351,796	43,236	3,237,706
<b>Administration</b>											
School Based Admin		264,322									264,322
Allocation of CO Support Services		152,606	4,125		4,829		4,346	1,386	16,444	4,716	188,453
Sub-Total		416,928	4,125		4,829		4,346	1,386	16,444	4,716	452,775
<b>Support Services</b>											
Food Services		231,514									231,514
Safety and Security		43,497									43,497
Transportation				2,600							2,600
Special Education Support			95,379								95,379
Allocation of CW Support Services		190,446	135,867	89,106						58,338	473,757
Sub-Total		465,457	231,246	91,706						58,338	846,747
<b>Facility Support</b>											
Personnel		227,420									227,420
Utilities (Energy and Telecom)		119,302									119,302
Repairs, Supplies and Others		60,621									60,621
Allocation of CW Facility Support		142,116									142,116
Sub-Total		549,459									549,459
<b>Grand Total</b>		3,263,133	559,639	647,818	8,175	4,203	108,355	20,835	368,240	106,290	5,086,687

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	385	<b>Total Teachers</b>	22	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	38	<b>Average Teacher Salary</b>	78,422	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	380				

**SCHOOL SEGMENT REPORT FOR GEORGE WASHINGTON CARVER ELEMENTARY**

(In Actual Dollars)

<b>Cost Center</b>	22621										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-4										
<b>Number Of Branches</b>	1	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,366,449	480,903	437,274	218,818				561,517	12,965	3,077,926
Services		8,140		3,732						4,000	15,872
Supplies and Commodities		3,936	100	31,884	200				4,020	4,900	45,040
Textbooks and Supplies		11,023		20,000					3,500		34,523
Miscellaneous		3,818		4,350					3,200	3,300	14,668
Allocation of CW Programs		12,743	60,757		17,396		16,519	133,243	313	24,776	265,747
Allocation of AO Support Services		12,563		46,455		3,704	31,700				94,422
Sub-Total		1,418,672	541,760	543,695	236,414	3,704	48,219	133,243	572,550	49,941	3,548,198
<b>Administration</b>											
School Based Admin		404,045	105,249	4,000							513,294
Allocation of CO Support Services		139,006	4,463		3,965		3,569	4,504	18,432	3,873	177,812
Sub-Total		543,051	109,712	4,000	3,965		3,569	4,504	18,432	3,873	691,106
<b>Support Services</b>											
Food Services		343,969									343,969
Safety and Security		181,346									181,346
Transportation			59,835	3,100					1,800	350	65,085
Special Education Support			54,462								54,462
Allocation of CW Support Services		169,483	146,982	74,333						41,511	432,309
Sub-Total		694,798	261,279	77,433					1,800	41,861	1,077,171
<b>Facility Support</b>											
Personnel		434,984									434,984
Utilities (Energy and Telecom)		377,592									377,592
Repairs, Supplies and Others		73,160									73,160
Allocation of CW Facility Support		304,889									304,889
Sub-Total		1,190,625									1,190,625
<b>Grand Total</b>		3,847,146	912,751	625,128	240,380	3,704	51,788	137,747	592,782	95,674	6,507,100

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	53	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	64%
<b>Projected Enrollment K-12</b>	296	<b>Total Teachers</b>	22	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	64	<b>Average Teacher Salary</b>	80,501	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	378				

**SCHOOL SEGMENT REPORT FOR IRA F ALDRIDGE ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22641	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,172,616	312,600	291,873					136,703	12,965	1,926,757
Services		5,200		26,792							31,992
Supplies and Commodities		3,625		9,652					375		13,652
Textbooks and Supplies		12,183		5,600							17,783
Miscellaneous		1,259		6,600							7,859
Allocation of CW Programs		9,822	36,900		2,118		12,733	3,921	47,049	19,096	131,639
Allocation of AO Support Services		9,683		35,806		2,855	24,433				72,778
Sub-Total		1,214,388	349,500	376,323	2,118	2,855	37,166	3,921	184,127	32,061	2,202,460
<b>Administration</b>											
School Based Admin		223,806		2,000							225,806
Allocation of CO Support Services		102,413	2,710		3,056		2,751		13,956	2,985	127,872
Sub-Total		326,219	2,710	2,000	3,056		2,751		13,956	2,985	353,678
<b>Support Services</b>											
Food Services		182,978									182,978
Safety and Security		92,556									92,556
Transportation		30,666		5,400							36,066
Special Education Support											
Allocation of CW Support Services		127,828	89,267	57,294						50,101	324,490
Sub-Total		434,028	89,267	62,694						50,101	636,090
<b>Facility Support</b>											
Personnel		26,759									26,759
Utilities (Energy and Telecom)		43,056									43,056
Repairs, Supplies and Others		36,151									36,151
Allocation of CW Facility Support		175,033									175,033
Sub-Total		280,999									280,999
<b>Grand Total</b>		2,255,633	441,478	441,017	5,174	2,855	39,917	3,921	198,083	85,148	3,473,227

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	19	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	64%
<b>Projected Enrollment K-12</b>	250	<b>Total Teachers</b>	15	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	19	<b>Average Teacher Salary</b>	72,115	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	274				

**SCHOOL SEGMENT REPORT FOR GEORGE F CASSELL SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22651										
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,553,020	1,099,271	146,330	197,687					12,965	3,009,273
Services		726		3,519							4,245
Supplies and Commodities		4,383	300	150	200						5,033
Textbooks and Supplies		20,560									20,560
Miscellaneous		4,329		1							4,330
Allocation of CW Programs		12,907	123,137		15,913		16,141	4,971	247	2,830	176,147
Allocation of AO Support Services		15,852			10,134						25,986
Sub-Total		1,611,777	1,222,708	160,134	213,800		16,141	4,971	247	15,795	3,245,574
<b>Administration</b>											
School Based Admin		230,466									230,466
Allocation of CO Support Services		120,237	9,045		3,874		3,487		209	2,376	139,229
Sub-Total		350,703	9,045		3,874		3,487		209	2,376	369,695
<b>Support Services</b>											
Food Services		95,720									95,720
Safety and Security		48,004									48,004
Transportation		56,425									56,425
Special Education Support			46,566								46,566
Allocation of CW Support Services		168,761	297,890	19,292						25,858	511,801
Sub-Total		368,910	344,456	19,292						25,858	758,516
<b>Facility Support</b>											
Personnel		205,928									205,928
Utilities (Energy and Telecom)		41,784									41,784
Repairs, Supplies and Others		32,718									32,718
Allocation of CW Facility Support		53,487									53,487
Sub-Total		333,917									333,917
<b>Grand Total</b>		2,665,306	1,576,209	179,426	217,675	0	19,628	4,971	457	44,029	4,707,700

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	17%
<b>Projected Enrollment K-12</b>	341	<b>Total Teachers</b>	22	<b>% of Free/Reduced Lunch</b>	27%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	78,552	<b>Estimated % of Special Education</b>	25%
<b>Current Enrollment (September) - K-12</b>	334				

**SCHOOL SEGMENT REPORT FOR HORACE GREELEY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22661	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,369,516	422,411	440,918	342,958	80,232			153,953	19,448	3,829,436
Services		1,058		9,388							10,446
Supplies and Commodities		6,175	200	4,683	100	100				100	11,358
Textbooks and Supplies		30,486									30,486
Miscellaneous		6,310		1,200							7,510
Allocation of CW Programs		24,269	79,050		11,395	72,933	26,554	194,658	258,947	41,889	709,694
Allocation of AO Support Services		7,754		46,529		3,068	29,102			2,930	89,383
Sub-Total		2,445,568	501,661	502,718	354,453	156,333	55,656	194,658	412,900	64,366	4,688,313
<b>Administration</b>											
School Based Admin		268,273		57,907							326,180
Allocation of CO Support Services		193,866	5,806		6,374	2,428	5,737	6,119	16,219	6,225	242,775
Sub-Total		462,139	5,806	57,907	6,374	2,428	5,737	6,119	16,219	6,225	568,955
<b>Support Services</b>											
Food Services		317,168									317,168
Safety and Security		51,666									51,666
Transportation			44,564		315,988						360,552
Special Education Support			27,231								27,231
Allocation of CW Support Services		280,792	191,235	100,817						60,273	633,118
Sub-Total		649,626	263,030	100,817	315,988					60,273	1,389,735
<b>Facility Support</b>											
Personnel		120,570									120,570
Utilities (Energy and Telecom)		103,063									103,063
Repairs, Supplies and Others		44,245									44,245
Allocation of CW Facility Support		190,857									190,857
Sub-Total		458,735									458,735
<b>Grand Total</b>		4,016,068	770,498	661,442	676,815	158,761	61,393	200,778	429,119	130,864	7,105,737

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	42	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	54%
<b>Projected Enrollment K-12</b>	519	<b>Total Teachers</b>	35	<b>% of Free/Reduced Lunch</b>	89%
<b>Current Enrollment (September) - Pre-K</b>	42	<b>Average Teacher Salary</b>	74,138	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	504				

**SCHOOL SEGMENT REPORT FOR THOMAS CHALMERS SPECIALTY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22671	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,032,558	404,014	144,719					169,921	12,965	1,764,177
Services		484		49,781							50,265
Supplies and Commodities		3,105		18,150					375		21,630
Textbooks and Supplies		13,856		39,256							53,112
Miscellaneous		2,886		13,250							16,136
Allocation of CW Programs		8,982	45,971		1,937		11,644	797,201	55,038	17,464	938,237
Allocation of AO Support Services		9,299		46,190						15,024	70,513
Sub-Total		1,071,170	449,985	311,346	1,937		11,644	797,201	225,334	45,453	2,914,070
<b>Administration</b>											
School Based Admin		251,199		6,500							257,699
Allocation of CO Support Services		92,308	3,377		2,795		2,516	64,505	14,136	2,730	182,366
Sub-Total		343,507	3,377	6,500	2,795		2,516	64,505	14,136	2,730	440,065
<b>Support Services</b>											
Food Services		193,654									193,654
Safety and Security		46,233									46,233
Transportation		104,708		2,000							106,708
Special Education Support											
Allocation of CW Support Services		114,644	111,211	50,758						45,626	322,240
Sub-Total		459,239	111,211	52,758						45,626	668,835
<b>Facility Support</b>											
Personnel		116,188									116,188
Utilities (Energy and Telecom)		85,309									85,309
Repairs, Supplies and Others		47,229									47,229
Allocation of CW Facility Support		177,951									177,951
Sub-Total		426,677									426,677
<b>Grand Total</b>		2,300,593	564,573	370,604	4,732	0	14,160	861,707	239,471	93,809	4,449,647

**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>	225	<b>Total Teachers</b>	15	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	28	<b>Average Teacher Salary</b>	75,956	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	226				

**SCHOOL SEGMENT REPORT FOR ELIZA CHAPPELL ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22681	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		1,510,205	844,659	324,334	163,500	80,232			273,898	12,965	3,209,793
Services		781		20,116							20,897
Supplies and Commodities		4,655	200	3,281		100				200	8,436
Textbooks and Supplies		22,615		2,046							24,661
Miscellaneous		4,658		1,365							6,023
Allocation of CW Programs		16,611	116,069		3,369	25,314	20,259	51,979	215,827	32,447	481,875
Allocation of AO Support Services		5,916		35,498		2,341	22,203			2,235	68,192
Sub-Total		1,565,441	960,928	386,640	166,869	107,986	42,462	51,979	489,725	47,847	3,819,877
<b>Administration</b>											
School Based Admin		218,901									218,901
Allocation of CO Support Services		163,415	8,526		4,863	2,428	4,377	2,534	18,121	4,749	209,013
Sub-Total		382,316	8,526		4,863	2,428	4,377	2,534	18,121	4,749	427,914
<b>Support Services</b>											
Food Services		280,584									280,584
Safety and Security		68,457									68,457
Transportation			204,738	3,000							207,738
Special Education Support			99,393								99,393
Allocation of CW Support Services		300,739	280,790	76,916						57,878	716,323
Sub-Total		649,780	584,921	79,916						57,878	1,372,495
<b>Facility Support</b>											
Personnel		238,141									238,141
Utilities (Energy and Telecom)		189,860									189,860
Repairs, Supplies and Others		65,150									65,150
Allocation of CW Facility Support		141,674									141,674
Sub-Total		634,825									634,825
<b>Grand Total</b>		3,232,362	1,554,375	466,556	171,732	110,415	46,839	54,513	507,846	110,474	6,255,111

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	79	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	54%
<b>Projected Enrollment K-12</b>	349	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	86%
<b>Current Enrollment (September) - Pre-K</b>	79	<b>Average Teacher Salary</b>	73,020	<b>Estimated % of Special Education</b>	19%
<b>Current Enrollment (September) - K-12</b>	358				

**SCHOOL SEGMENT REPORT FOR MARVIN CAMRAS ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22691	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,100,280	667,550	268,155		80,233			108,028	19,448	3,243,694
Services		1,109									1,109
Supplies and Commodities		6,777		5,954		50			100		12,881
Textbooks and Supplies		27,163									27,163
Miscellaneous		6,610		4,856							11,466
Allocation of CW Programs		21,615	125,085		4,660	72,933	28,022	8,630	267,386	42,026	570,357
Allocation of AO Support Services		12,942		37,697		3,691	21,732				76,062
Sub-Total		2,176,495	792,635	316,662	4,660	156,907	49,753	8,630	375,514	61,474	3,942,732
<b>Administration</b>											
School Based Admin		259,315		72,369							331,684
Allocation of CO Support Services		201,907	9,188		6,726	2,367	6,054		15,557	6,569	248,368
Sub-Total		461,222	9,188	72,369	6,726	2,367	6,054		15,557	6,569	580,052
<b>Support Services</b>											
Food Services		156,922									156,922
Safety and Security		42,012		26,912							68,924
Transportation				1,973	23,652						25,625
Special Education Support											
Allocation of CW Support Services		261,894	302,601	78,806						17,208	660,509
Sub-Total		460,828	302,601	107,691	23,652					17,208	911,980
<b>Facility Support</b>											
Personnel		11,949									11,949
Utilities (Energy and Telecom)		9,864									9,864
Repairs, Supplies and Others		74,720									74,720
Allocation of CW Facility Support		67,459									67,459
Sub-Total		163,992									163,992
<b>Grand Total</b>		3,262,537	1,104,424	496,722	35,039	159,275	55,807	8,630	391,071	85,251	5,598,756

**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>	552	<b>Total Teachers</b>	32	<b>% of Free/Reduced Lunch</b>	67%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	67,714	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	0				

**SCHOOL SEGMENT REPORT FOR SALMON P CHASE SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22701	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		1,890,995	810,507	407,382	160,470	40,116			203,224	12,965	3,525,659
Services		1,044		30,476							31,520
Supplies and Commodities		6,068	300	7,510		50			650		14,578
Textbooks and Supplies		29,580		15,692							45,272
Miscellaneous		6,226		4,900							11,126
Allocation of CW Programs		27,928	113,355		3,873	60,276	120,405	183,804	62,988	42,631	615,261
Allocation of AO Support Services		10,756		46,211		3,068	18,061				78,095
Sub-Total		1,972,597	924,162	512,171	164,343	103,510	138,466	183,804	266,862	55,596	4,321,511
<b>Administration</b>											
School Based Admin		241,838		56,420							298,258
Allocation of CO Support Services		178,943	8,326		5,590	1,245	5,031	6,119	14,213	7,252	226,719
Sub-Total		420,781	8,326	56,420	5,590	1,245	5,031	6,119	14,213	7,252	524,977
<b>Support Services</b>											
Food Services		383,266									383,266
Safety and Security		35,039									35,039
Transportation		56,425	251,549								307,974
Special Education Support			92,314								92,314
Allocation of CW Support Services		327,139	274,224	96,604						68,087	766,054
Sub-Total		801,869	618,087	96,604						68,087	1,584,647
<b>Facility Support</b>											
Personnel		131,005									131,005
Utilities (Energy and Telecom)		110,653									110,653
Repairs, Supplies and Others		69,616									69,616
Allocation of CW Facility Support		274,643									274,643
Sub-Total		585,917									585,917
<b>Grand Total</b>		3,781,163	1,550,575	665,195	169,933	104,754	143,497	189,924	281,075	130,936	7,017,053

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	20	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	472	<b>Total Teachers</b>	30	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	27	<b>Average Teacher Salary</b>	76,630	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	470				

**SCHOOL SEGMENT REPORT FOR FREDERIC CHOPIN SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22721	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,288,433	373,947	285,822		40,116			156,567	12,965	2,157,850
Services		580		13,993							14,573
Supplies and Commodities		3,793		7,500		50			375		11,718
Textbooks and Supplies		16,673		11,081							27,754
Miscellaneous		3,459		3,381							6,840
Allocation of CW Programs		11,063	63,456		2,385	12,657	14,342	138,831	51,629	21,510	315,873
Allocation of AO Support Services		6,624		28,459		1,889	11,123				48,095
Sub-Total		1,330,625	437,403	350,236	2,385	54,712	25,465	138,831	208,571	34,475	2,582,703
<b>Administration</b>											
School Based Admin		236,174		4,000							240,174
Allocation of CO Support Services		106,312	4,661		3,443	1,184	3,099	4,504	13,897	3,362	140,461
Sub-Total		342,486	4,661	4,000	3,443	1,184	3,099	4,504	13,897	3,362	380,635
<b>Support Services</b>											
Food Services		222,614									222,614
Safety and Security		38,471									38,471
Transportation			24,220								24,220
Special Education Support											
Allocation of CW Support Services		150,953	153,510	59,494						38,957	402,914
Sub-Total		412,038	177,730	59,494						38,957	688,219
<b>Facility Support</b>											
Personnel		158,955									158,955
Utilities (Energy and Telecom)		99,833									99,833
Repairs, Supplies and Others		63,203									63,203
Allocation of CW Facility Support		175,190									175,190
Sub-Total		497,181									497,181
<b>Grand Total</b>		2,582,330	619,794	413,730	5,828	55,896	28,563	143,335	222,468	76,795	4,148,738

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	21	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	282	<b>Total Teachers</b>	18	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	20	<b>Average Teacher Salary</b>	71,176	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	276				

**SCHOOL SEGMENT REPORT FOR HENRY CLAY ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22731										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,411,781	960,771	430,806		40,116			309,544	19,448	4,172,466
Services		1,339		43,520							44,859
Supplies and Commodities		7,658	300	61,506		50				200	69,714
Textbooks and Supplies		38,407		15,000							53,407
Miscellaneous		7,983		10,000							17,983
Allocation of CW Programs		25,886	121,807		5,432	73,809	32,660	18,226	326,485	48,984	653,289
Allocation of AO Support Services		24,838		80,365		7,322	62,673				175,199
Sub-Total		2,517,893	1,082,878	641,197	5,432	121,298	95,333	18,226	636,029	68,632	5,186,917
<b>Administration</b>											
School Based Admin		304,620		53,061							357,681
Allocation of CO Support Services		260,173	8,947		7,840	2,449	7,056	1,500	18,717	7,656	314,338
Sub-Total		564,793	8,947	53,061	7,840	2,449	7,056	1,500	18,717	7,656	672,019
<b>Support Services</b>											
Food Services		348,945									348,945
Safety and Security		94,126		58,012							152,138
Transportation			178,257		43,519						221,776
Special Education Support			104,489								104,489
Allocation of CW Support Services		401,210	294,671	128,592						63,675	888,148
Sub-Total		844,281	577,417	186,604	43,519					63,675	1,715,496
<b>Facility Support</b>											
Personnel		222,919									222,919
Utilities (Energy and Telecom)		126,288									126,288
Repairs, Supplies and Others		68,584									68,584
Allocation of CW Facility Support		285,377									285,377
Sub-Total		703,168									703,168
<b>Grand Total</b>		4,630,134	1,669,242	880,862	56,791	123,747	102,390	19,726	654,746	139,963	8,277,600

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	69	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	621	<b>Total Teachers</b>	34	<b>% of Free/Reduced Lunch</b>	91%
<b>Current Enrollment (September) - Pre-K</b>	71	<b>Average Teacher Salary</b>	76,522	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	636				

**SCHOOL SEGMENT REPORT FOR GROVER CLEVELAND SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22741	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,252,941	1,612,673	519,354		80,232			291,840	19,448	4,776,488
Services		1,331		79,552							80,883
Supplies and Commodities		7,426	900	25,600		100				200	34,226
Textbooks and Supplies		37,949		1,488							39,437
Miscellaneous		7,937		21,334							29,271
Allocation of CW Programs		24,280	187,696		5,235	72,933	31,477	59,110	314,808	47,209	742,747
Allocation of AO Support Services		12,352		74,553		3,310	28,432				118,647
Sub-Total		2,344,217	1,801,269	721,881	5,235	156,575	59,909	59,110	606,648	66,857	5,821,700
<b>Administration</b>											
School Based Admin		268,108		2,029							270,137
Allocation of CO Support Services		230,434	13,787		7,556	2,367	6,801	2,635	18,630	7,379	289,588
Sub-Total		498,542	13,787	2,029	7,556	2,367	6,801	2,635	18,630	7,379	559,725
<b>Support Services</b>											
Food Services		353,917									353,917
Safety and Security		29,550									29,550
Transportation			186,977								186,977
Special Education Support			55,201								55,201
Allocation of CW Support Services		389,202	454,068	123,933						81,249	1,048,451
Sub-Total		772,669	696,246	123,933						81,249	1,674,096
<b>Facility Support</b>											
Personnel		270,712									270,712
Utilities (Energy and Telecom)		98,349									98,349
Repairs, Supplies and Others		21,748									21,748
Allocation of CW Facility Support		155,336									155,336
Sub-Total		546,145									546,145
<b>Grand Total</b>		4,161,571	2,511,301	847,843	12,791	158,942	66,709	61,744	625,278	155,485	8,601,665

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	65	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	600	<b>Total Teachers</b>	42	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	66	<b>Average Teacher Salary</b>	67,868	<b>Estimated % of Special Education</b>	20%
<b>Current Enrollment (September) - K-12</b>	604				

**SCHOOL SEGMENT REPORT FOR DEWITT CLINTON SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22751	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,575,059	512,304	1,105,537		280,817			114,502	19,448	5,607,667
Services		2,022		14,140							16,162
Supplies and Commodities		11,466	100	12,727		100				100	24,493
Textbooks and Supplies		59,976		700							60,676
Miscellaneous		12,054		3,389							15,443
Allocation of CW Programs		39,568	106,604		8,172	183,836	49,132	163,107	450,821	73,688	1,074,929
Allocation of AO Support Services		14,347		89,280		5,676	53,847			5,420	168,570
Sub-Total		3,714,492	619,008	1,225,773	8,172	470,430	102,979	163,107	565,323	98,657	6,967,940
<b>Administration</b>											
School Based Admin		241,792		162,508							404,300
Allocation of CO Support Services		354,169	7,830		11,794	8,286	10,615	5,336	15,873	11,518	425,420
Sub-Total		595,961	7,830	162,508	11,794	8,286	10,615	5,336	15,873	11,518	829,720
<b>Support Services</b>											
Food Services		449,445									449,445
Safety and Security		127,010									127,010
Transportation											
Special Education Support											
Allocation of CW Support Services		456,888	257,893	193,447						91,507	999,735
Sub-Total		1,033,343	257,893	193,447						91,507	1,576,190
<b>Facility Support</b>											
Personnel		212,926									212,926
Utilities (Energy and Telecom)		187,898									187,898
Repairs, Supplies and Others		90,153									90,153
Allocation of CW Facility Support		302,746									302,746
Sub-Total		793,723									793,723
<b>Grand Total</b>		6,137,518	884,731	1,581,728	19,965	478,716	113,594	168,444	581,195	201,681	10,167,574

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	53	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	985	<b>Total Teachers</b>	56	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	60	<b>Average Teacher Salary</b>	68,287	<b>Estimated % of Special Education</b>	7%
<b>Current Enrollment (September) - K-12</b>	1,212				

**SCHOOL SEGMENT REPORT FOR HENRY R CLISSOLD SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22761										
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,252,641	1,135,572	166,887	746,857					19,448	4,321,405
Services		1,177		12,093							13,270
Supplies and Commodities		6,702	300	7,702	500						15,204
Textbooks and Supplies		33,398		10,018							43,416
Miscellaneous		7,015		3,300							10,315
Allocation of CW Programs		21,943	129,309		54,342		26,649	49,046	247	6,735	288,271
Allocation of AO Support Services		26,172		18,700							44,872
Sub-Total		2,349,048	1,265,181	218,700	801,699		26,649	49,046	247	26,183	4,736,753
<b>Administration</b>											
School Based Admin		238,981									238,981
Allocation of CO Support Services		192,234	9,498		6,397	61	5,758	2,399	209	3,923	220,479
Sub-Total		431,215	9,498		6,397	61	5,758	2,399	209	3,923	459,460
<b>Support Services</b>											
Food Services		46,646									46,646
Safety and Security		49,776									49,776
Transportation			48,440								48,440
Special Education Support			54,462								54,462
Allocation of CW Support Services		274,862	312,819	35,599						23,924	647,204
Sub-Total		371,284	415,721	35,599						23,924	846,528
<b>Facility Support</b>											
Personnel		176,241									176,241
Utilities (Energy and Telecom)		67,469									67,469
Repairs, Supplies and Others		19,332									19,332
Allocation of CW Facility Support		191,331									191,331
Sub-Total		454,373									454,373
<b>Grand Total</b>		3,605,920	1,690,400	254,299	808,096	61	32,406	51,445	457	54,030	6,497,113

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	19%
<b>Projected Enrollment K-12</b>	563	<b>Total Teachers</b>	34	<b>% of Free/Reduced Lunch</b>	30%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	76,051	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	607				

**SCHOOL SEGMENT REPORT FOR EDWARD COLES MODEL FOR EXCELLENCE SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22771	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,183,529	614,425	568,341	240,705				160,356	19,448	3,786,804
Services		1,106		15,742							16,848
Supplies and Commodities		6,366	200	14,033						100	20,699
Textbooks and Supplies		31,645		7,501							39,146
Miscellaneous		6,592		4,858							11,450
Allocation of CW Programs		21,337	101,049		4,416		380,339	10,821	259,434	41,889	819,286
Allocation of AO Support Services		15,750		75,515			52,923				144,189
Sub-Total		2,266,325	715,674	685,990	245,121		433,262	10,821	419,790	61,437	4,838,421
<b>Administration</b>											
School Based Admin		249,837		3,500							253,337
Allocation of CO Support Services		202,607	7,422		6,374	61	32,400	1,348	16,221	6,225	272,658
Sub-Total		452,444	7,422	3,500	6,374	61	32,400	1,348	16,221	6,225	525,995
<b>Support Services</b>											
Food Services		401,353									401,353
Safety and Security		95,797		15,071							110,868
Transportation		22,373		5,000							27,373
Special Education Support											
Allocation of CW Support Services		252,051	244,454	113,886						75,975	686,365
Sub-Total		771,574	244,454	133,957						75,975	1,225,959
<b>Facility Support</b>											
Personnel		348,744									348,744
Utilities (Energy and Telecom)		129,427									129,427
Repairs, Supplies and Others		20,172									20,172
Allocation of CW Facility Support		67,907									67,907
Sub-Total		566,250									566,250
<b>Grand Total</b>		4,056,592	967,550	823,447	251,495	61	465,663	12,169	436,012	143,637	7,156,626

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	39	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	522	<b>Total Teachers</b>	33	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	39	<b>Average Teacher Salary</b>	73,437	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	545				

**SCHOOL SEGMENT REPORT FOR CHRISTOPHER COLUMBUS SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22791	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,102,606	297,569	257,996		80,232			135,322	12,965	1,886,690
Services		603		18,422							19,025
Supplies and Commodities		3,687		10,013		100				100	13,900
Textbooks and Supplies		17,502		28,359							45,861
Miscellaneous		3,597		7,517							11,114
Allocation of CW Programs		14,176	57,069		2,637	25,314	15,857	8,967	164,775	23,782	312,577
Allocation of AO Support Services		7,323		30,398		2,089	12,297				52,108
Sub-Total		1,149,495	354,638	352,705	2,637	107,735	28,154	8,967	300,097	36,847	2,341,275
<b>Administration</b>											
School Based Admin		258,154									258,154
Allocation of CO Support Services		117,764	4,192		3,806	2,367	3,426	1,387	16,012	3,717	152,672
Sub-Total		375,918	4,192		3,806	2,367	3,426	1,387	16,012	3,717	410,826
<b>Support Services</b>											
Food Services		154,300									154,300
Safety and Security		44,572									44,572
Transportation			44,564	420							44,984
Special Education Support											
Allocation of CW Support Services		175,640	138,059	63,547						42,270	419,517
Sub-Total		374,512	182,623	63,967						42,270	663,373
<b>Facility Support</b>											
Personnel		136,190									136,190
Utilities (Energy and Telecom)		61,302									61,302
Repairs, Supplies and Others		33,941									33,941
Allocation of CW Facility Support		98,467									98,467
Sub-Total		329,900									329,900
<b>Grand Total</b>		2,229,826	541,453	416,672	6,444	110,102	31,580	10,355	316,108	82,834	3,745,374

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	38	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	297	<b>Total Teachers</b>	16	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	36	<b>Average Teacher Salary</b>	71,054	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	296				

**SCHOOL SEGMENT REPORT FOR JOHN W COOK ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22801										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,145,139	945,129	625,939					161,780	19,448	3,897,435
Services		1,178		30,616							31,794
Supplies and Commodities		6,808	300	11,086						100	18,294
Textbooks and Supplies		33,579									33,579
Miscellaneous		7,023		2,500							9,523
Allocation of CW Programs		21,213	105,986		4,574		393,899	126,224	268,005	126,039	1,045,940
Allocation of AO Support Services		25,904		100,909			51,777				178,590
Sub-Total		2,240,844	1,051,415	771,050	4,574		445,676	126,224	429,785	145,587	5,215,155
<b>Administration</b>											
School Based Admin		267,786		5,755							273,541
Allocation of CO Support Services		202,037	7,785		6,601		33,556	4,504	16,454	6,447	277,385
Sub-Total		469,823	7,785	5,755	6,601		33,556	4,504	16,454	6,447	550,926
<b>Support Services</b>											
Food Services		450,887									450,887
Safety and Security		53,665		17,224							70,889
Transportation			77,532								77,532
Special Education Support			37,398								37,398
Allocation of CW Support Services		258,907	256,399	119,879						101,479	736,664
Sub-Total		763,459	371,329	137,103						101,479	1,373,370
<b>Facility Support</b>											
Personnel		345,984									345,984
Utilities (Energy and Telecom)		131,326									131,326
Repairs, Supplies and Others		72,264									72,264
Allocation of CW Facility Support		109,309									109,309
Sub-Total		658,883									658,883
<b>Grand Total</b>		4,133,010	1,430,529	913,908	11,175	0	479,231	130,729	446,239	253,513	7,798,334

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	39	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	542	<b>Total Teachers</b>	32	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	41	<b>Average Teacher Salary</b>	76,506	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	572				

**SCHOOL SEGMENT REPORT FOR JORDAN COMMUNITY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22811	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,523,492	431,564	698,603		40,116			328,623	19,448	4,041,846
Services		1,380		29,564							30,944
Supplies and Commodities		8,174		5,474		50			750		14,448
Textbooks and Supplies		39,705									39,705
Miscellaneous		8,228		7,880							16,108
Allocation of CW Programs		42,719	114,084		5,715	60,276	34,364	135,875	92,950	150,558	636,541
Allocation of AO Support Services		10,035		66,904		3,970	37,662			3,791	122,362
Sub-Total		2,633,733	545,648	808,425	5,715	104,412	72,026	135,875	422,323	173,797	4,901,954
<b>Administration</b>											
School Based Admin		233,109		9							233,118
Allocation of CO Support Services		252,830	8,380		8,249	1,184	7,425	4,711	14,709	10,701	308,188
Sub-Total		485,939	8,380	9	8,249	1,184	7,425	4,711	14,709	10,701	541,306
<b>Support Services</b>											
Food Services		451,427									451,427
Safety and Security		41,918		16,413							58,331
Transportation											
Special Education Support											
Allocation of CW Support Services		318,135	275,988	144,966						96,957	836,046
Sub-Total		811,480	275,988	161,379						96,957	1,345,804
<b>Facility Support</b>											
Personnel		125,176									125,176
Utilities (Energy and Telecom)		60,394									60,394
Repairs, Supplies and Others		51,108									51,108
Allocation of CW Facility Support		243,983									243,983
Sub-Total		480,661									480,661
<b>Grand Total</b>		4,411,813	830,016	969,813	13,964	105,596	79,450	140,586	437,032	281,456	7,269,724

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	64	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	662	<b>Total Teachers</b>	38	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	69	<b>Average Teacher Salary</b>	68,533	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	647				

**SCHOOL SEGMENT REPORT FOR JOHN C COONLEY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22821										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,666,820	1,410,242	109,000	37,464	40,116			401,030	19,448	3,684,120
Services		1,094		19,866							20,960
Supplies and Commodities		6,319	300	1,100	50	50		300			8,119
Textbooks and Supplies		31,615		4,512							36,127
Miscellaneous		6,524		3,500							10,024
Allocation of CW Programs		23,202	231,207		7,169	12,657	28,022	16,798	295,376	6,975	621,406
Allocation of AO Support Services		8,183		26,369		3,237	30,710			3,091	71,590
Sub-Total		1,743,756	1,641,749	164,347	44,683	56,060	58,732	16,798	696,706	29,515	4,452,346
<b>Administration</b>											
School Based Admin		254,887		12,022							266,909
Allocation of CO Support Services		228,696	16,983		6,726	1,245	6,054	1,500	20,462	4,125	285,791
Sub-Total		483,583	16,983	12,022	6,726	1,245	6,054	1,500	20,462	4,125	552,700
<b>Support Services</b>											
Food Services		168,856									168,856
Safety and Security		47,514									47,514
Transportation		56,425	315,503		90,823						462,751
Special Education Support			172,290								172,290
Allocation of CW Support Services		865,040	559,329	57,134						50,644	1,532,147
Sub-Total		1,137,835	1,047,122	57,134	90,823					50,644	2,383,558
<b>Facility Support</b>											
Personnel		124,068									124,068
Utilities (Energy and Telecom)		74,882									74,882
Repairs, Supplies and Others		54,276									54,276
Allocation of CW Facility Support		193,873									193,873
Sub-Total		447,099									447,099
<b>Grand Total</b>		3,812,273	2,705,854	233,503	142,232	57,305	64,786	18,298	717,168	84,284	7,835,702

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	118	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	29%
<b>Projected Enrollment K-12</b>	474	<b>Total Teachers</b>	29	<b>% of Free/Reduced Lunch</b>	47%
<b>Current Enrollment (September) - Pre-K</b>	121	<b>Average Teacher Salary</b>	65,285	<b>Estimated % of Special Education</b>	27%
<b>Current Enrollment (September) - K-12</b>	396				

**SCHOOL SEGMENT REPORT FOR PETER COOPER DUAL LANGUAGE ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	22831	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-5										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,261,998	730,944	634,996		40,116			592,855	19,448	4,280,357
Services		1,265		27,620							28,885
Supplies and Commodities		7,610		23,374		50			1,125	100	32,259
Textbooks and Supplies		36,845		52,000							88,845
Miscellaneous		7,543		2,850							10,393
Allocation of CW Programs		27,870	113,038		5,668	60,276	34,080	10,496	428,617	51,113	731,157
Allocation of AO Support Services		27,216		130,829						43,973	202,019
Sub-Total		2,370,347	843,982	871,669	5,668	100,442	34,080	10,496	1,022,597	114,635	5,373,915
<b>Administration</b>											
School Based Admin		323,583		60,072							383,655
Allocation of CO Support Services		253,223	8,303		8,181	1,184	7,363		17,534	7,989	303,777
Sub-Total		576,806	8,303	60,072	8,181	1,184	7,363		17,534	7,989	687,432
<b>Support Services</b>											
Food Services		583,021									583,021
Safety and Security		95,248									95,248
Transportation			113,349								113,349
Special Education Support			65,084								65,084
Allocation of CW Support Services		496,602	273,457	143,767						95,938	1,009,765
Sub-Total		1,174,871	451,890	143,767						95,938	1,866,467
<b>Facility Support</b>											
Personnel		237,266									237,266
Utilities (Energy and Telecom)		157,545									157,545
Repairs, Supplies and Others		78,644									78,644
Allocation of CW Facility Support		158,677									158,677
Sub-Total		632,132									632,132
<b>Grand Total</b>		4,754,156	1,304,174	1,075,509	13,849	101,626	41,443	10,496	1,040,131	218,562	8,559,946

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	114	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	606	<b>Total Teachers</b>	38	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	121	<b>Average Teacher Salary</b>	72,393	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	619				

**SCHOOL SEGMENT REPORT FOR NICHOLAS COPERNICUS SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22841	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,214,892	487,702	1,063,488					123,597	237,885	3,127,564
Services		574		11,236							11,810
Supplies and Commodities		3,770		11,148						100	15,018
Textbooks and Supplies		16,540		3,867							20,407
Miscellaneous		3,424		6,867							10,291
Allocation of CW Programs		12,044	67,813		2,393		14,389	188,600	150,717	60,819	496,776
Allocation of AO Support Services		174,834									174,834
Sub-Total		1,426,078	555,515	1,096,606	2,393		14,389	188,600	274,314	298,804	3,856,700
<b>Administration</b>											
School Based Admin		237,361		11,500							248,861
Allocation of CO Support Services		112,196	4,981		3,454		3,109	6,326	15,606	3,373	149,045
Sub-Total		349,557	4,981	11,500	3,454		3,109	6,326	15,606	3,373	397,906
<b>Support Services</b>											
Food Services		214,724									214,724
Safety and Security		43,667		47,132							90,799
Transportation		22,373		2,500							24,873
Special Education Support											
Allocation of CW Support Services		139,082	164,052	62,725						56,328	422,187
Sub-Total		419,846	164,052	112,357						56,328	752,583
<b>Facility Support</b>											
Personnel		171,638									171,638
Utilities (Energy and Telecom)		113,150									113,150
Repairs, Supplies and Others		54,084									54,084
Allocation of CW Facility Support		219,493									219,493
Sub-Total		558,365									558,365
<b>Grand Total</b>		2,753,847	724,548	1,220,463	5,847	0	17,498	194,926	289,921	358,505	5,565,555

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	34	<b>Student/Teacher Ratio</b>	11 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	270	<b>Total Teachers</b>	30	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	35	<b>Average Teacher Salary</b>	70,307	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	318				

**SCHOOL SEGMENT REPORT FOR DANIEL J CORKERY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22851	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,082,357	554,495	649,307		40,116			293,291	19,448	3,639,014
Services		1,253		7,214							8,467
Supplies and Commodities		7,211	100	5,526		50			750		13,637
Textbooks and Supplies		36,143									36,143
Miscellaneous		7,472		4,683							12,155
Allocation of CW Programs		24,463	85,844		5,275	60,276	31,714	55,099	84,337	47,564	394,570
Allocation of AO Support Services		13,039		58,692		4,385	28,225				104,341
Sub-Total		2,171,938	640,439	725,422	5,275	104,827	59,939	55,099	378,378	67,012	4,208,327
<b>Administration</b>											
School Based Admin		241,929									241,929
Allocation of CO Support Services		226,199	6,305		7,613	1,184	6,852	2,523	14,419	7,434	272,529
Sub-Total		468,128	6,305		7,613	1,184	6,852	2,523	14,419	7,434	514,458
<b>Support Services</b>											
Food Services		414,877									414,877
Safety and Security		49,776		22,606							72,382
Transportation			24,220	1,863							26,083
Special Education Support											
Allocation of CW Support Services		312,165	207,671	131,554						86,688	738,078
Sub-Total		776,818	231,891	156,023						86,688	1,251,420
<b>Facility Support</b>											
Personnel		134,549									134,549
Utilities (Energy and Telecom)		104,766									104,766
Repairs, Supplies and Others		60,801									60,801
Allocation of CW Facility Support		218,386									218,386
Sub-Total		518,502									518,502
<b>Grand Total</b>		3,935,386	878,635	881,445	12,887	106,010	66,791	57,621	392,797	161,134	6,492,706

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	70	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	600	<b>Total Teachers</b>	34	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	68	<b>Average Teacher Salary</b>	66,400	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	601				

**SCHOOL SEGMENT REPORT FOR MANUEL PEREZ JR ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22861	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,798,216	289,649	506,186	52,312	125,904			320,794	12,965	3,106,026
Services		786		11,378							12,164
Supplies and Commodities		4,625	100	6,257	50	150			1,025		12,207
Textbooks and Supplies		22,954		6,105							29,059
Miscellaneous		4,687		300							4,987
Allocation of CW Programs		18,659	53,395		7,083	60,276	21,537	14,801	90,914	34,364	301,028
Allocation of AO Support Services		17,199		84,055						27,789	129,043
Sub-Total		1,867,126	343,144	614,281	59,445	186,330	21,537	14,801	412,733	75,117	3,594,514
<b>Administration</b>											
School Based Admin		240,900		3,000							243,900
Allocation of CO Support Services		164,996	3,922		5,170	1,245	4,653	1,500	14,482	5,049	201,016
Sub-Total		405,896	3,922	3,000	5,170	1,245	4,653	1,500	14,482	5,049	444,916
<b>Support Services</b>											
Food Services		388,623									388,623
Safety and Security		92,462		2,536							94,998
Transportation											
Special Education Support											
Allocation of CW Support Services		206,797	129,172	92,367						69,373	497,709
Sub-Total		687,882	129,172	94,903						69,373	981,330
<b>Facility Support</b>											
Personnel		194,746									194,746
Utilities (Energy and Telecom)		55,367									55,367
Repairs, Supplies and Others		72,398									72,398
Allocation of CW Facility Support		228,190									228,190
Sub-Total		550,701									550,701
<b>Grand Total</b>		3,511,606	476,239	712,184	64,615	187,575	26,190	16,300	427,215	149,539	5,571,462

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	75	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	380	<b>Total Teachers</b>	25	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	81	<b>Average Teacher Salary</b>	81,853	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	404				

**SCHOOL SEGMENT REPORT FOR EVERETT MCKINLEY DIRKSEN SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22871	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,661,287	734,380	418,003		240,700			139,666	19,448	4,213,484
Services		1,371		2,824							4,195
Supplies and Commodities		7,935	100	7,798		100				100	16,033
Textbooks and Supplies		39,417									39,417
Miscellaneous		8,171		500							8,671
Allocation of CW Programs		26,252	146,549		5,660	171,180	34,033	10,481	323,006	51,042	768,203
Allocation of AO Support Services		33,424		51,533							84,957
Sub-Total		2,777,857	881,029	480,658	5,660	411,980	34,033	10,481	462,672	70,590	5,134,960
<b>Administration</b>											
School Based Admin		264,935		51,993							316,928
Allocation of CO Support Services		240,097	10,764		8,169	7,102	7,353		16,607	7,978	298,072
Sub-Total		505,032	10,764	51,993	8,169	7,102	7,353		16,607	7,978	615,000
<b>Support Services</b>											
Food Services		329,352									329,352
Safety and Security		32,295									32,295
Transportation			38,766								38,766
Special Education Support			9,889								9,889
Allocation of CW Support Services		315,189	354,526	98,105						79,453	847,273
Sub-Total		676,836	403,181	98,105						79,453	1,257,575
<b>Facility Support</b>											
Personnel		127,317									127,317
Utilities (Energy and Telecom)		102,866									102,866
Repairs, Supplies and Others		41,639									41,639
Allocation of CW Facility Support		199,530									199,530
Sub-Total		471,352									471,352
<b>Grand Total</b>		4,431,077	1,294,974	630,756	13,830	419,082	41,386	10,481	479,279	158,022	7,478,886

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	41%
<b>Projected Enrollment K-12</b>	679	<b>Total Teachers</b>	39	<b>% of Free/Reduced Lunch</b>	69%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	69,763	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	681				

**SCHOOL SEGMENT REPORT FOR CHARLES R DARWIN SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22881	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,560,240	638,931	492,378	266,840	40,116			314,620	19,448	4,332,573
Services		1,209		58,768							59,977
Supplies and Commodities		2,400	200	57,102		50				300	60,052
Textbooks and Supplies		35,079		56,044							91,123
Miscellaneous		7,205		10,476							17,681
Allocation of CW Programs		24,609	157,320		5,306	60,276	31,903	17,993	320,914	102,434	720,755
Allocation of AO Support Services		14,734		61,159		4,203	24,742				104,838
Sub-Total		2,645,476	796,451	735,927	272,146	104,645	56,645	17,993	635,534	122,182	5,386,999
<b>Administration</b>											
School Based Admin		314,323		6,087							320,410
Allocation of CO Support Services		237,387	11,556		7,658	1,305	6,893	1,500	19,221	7,479	292,998
Sub-Total		551,710	11,556	6,087	7,658	1,305	6,893	1,500	19,221	7,479	613,408
<b>Support Services</b>											
Food Services		403,531									403,531
Safety and Security		101,498									101,498
Transportation		30,666	44,564	3,500							78,730
Special Education Support			10,587								10,587
Allocation of CW Support Services		323,780	380,583	127,853						95,312	927,529
Sub-Total		859,475	435,734	131,353						95,312	1,521,875
<b>Facility Support</b>											
Personnel		329,420									329,420
Utilities (Energy and Telecom)		90,579									90,579
Repairs, Supplies and Others		81,606									81,606
Allocation of CW Facility Support		202,417									202,417
Sub-Total		704,022									704,022
<b>Grand Total</b>		4,760,683	1,243,741	873,367	279,804	105,950	63,537	19,493	654,755	224,973	8,226,304

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	78	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	596	<b>Total Teachers</b>	38	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	78	<b>Average Teacher Salary</b>	78,821	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	618				

**SCHOOL SEGMENT REPORT FOR NATHAN S DAVIS SCHOOL & ANNEX**

(In Actual Dollars)

<b>Cost Center</b>	22891	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,687,125	758,742	1,376,785		40,116			294,433	19,448	6,176,649
Services		1,956		9,684							11,640
Supplies and Commodities		11,398	100	30,893		50				200	42,641
Textbooks and Supplies		55,876		30,640							86,516
Miscellaneous		11,659		17,586							29,245
Allocation of CW Programs		35,818	103,146		7,723	60,276	46,434	22,394	444,416	69,642	789,848
Allocation of AO Support Services		19,091		85,936		6,420	41,327				152,774
Sub-Total		3,822,923	861,988	1,551,524	7,723	106,862	87,761	22,394	738,849	89,290	7,289,313
<b>Administration</b>											
School Based Admin		271,990		68,310							340,300
Allocation of CO Support Services		331,786	7,576		11,146	1,184	10,032	1,498	18,674	10,885	392,781
Sub-Total		603,776	7,576	68,310	11,146	1,184	10,032	1,498	18,674	10,885	733,081
<b>Support Services</b>											
Food Services		886,277									886,277
Safety and Security		94,235		92,294							186,529
Transportation			44,564	9,000							53,564
Special Education Support			11,678								11,678
Allocation of CW Support Services		462,696	249,526	192,618						161,123	1,065,964
Sub-Total		1,443,208	305,768	293,912						161,123	2,204,012
<b>Facility Support</b>											
Personnel		510,493									510,493
Utilities (Energy and Telecom)		157,679									157,679
Repairs, Supplies and Others		32,634									32,634
Allocation of CW Facility Support		402,871									402,871
Sub-Total		1,103,677									1,103,677
<b>Grand Total</b>		6,973,584	1,175,332	1,913,746	18,869	108,046	97,793	23,891	757,523	261,299	11,330,082

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	53	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	928	<b>Total Teachers</b>	51	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	81	<b>Average Teacher Salary</b>	76,521	<b>Estimated % of Special Education</b>	7%
<b>Current Enrollment (September) - K-12</b>	1,417				

**SCHOOL SEGMENT REPORT FOR CHARLES GATES DAWES SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22901	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		4,142,217	1,588,772	976,748		40,116			275,567	19,448	7,042,868
Services		2,186		15,444							17,630
Supplies and Commodities		22,726	400	43,840		50				200	67,216
Textbooks and Supplies		62,887		50,000							112,887
Miscellaneous		3,029		17,388							20,417
Allocation of CW Programs		42,025	274,444		9,061	60,276	54,481	24,947	512,455	166,379	1,144,068
Allocation of AO Support Services		53,506		114,690							168,196
Sub-Total		4,328,576	1,863,616	1,218,110	9,061	100,442	54,481	24,947	788,022	186,027	8,573,282
<b>Administration</b>											
School Based Admin		260,869		47,131							308,000
Allocation of CO Support Services		398,142	20,159		13,078	1,184	11,771	1,500	18,567	12,772	477,172
Sub-Total		659,011	20,159	47,131	13,078	1,184	11,771	1,500	18,567	12,772	785,172
<b>Support Services</b>											
Food Services		588,309									588,309
Safety and Security		46,304		26,912							73,216
Transportation			169,215	10,000							179,215
Special Education Support			35,396								35,396
Allocation of CW Support Services		610,244	663,926	218,337						111,138	1,603,644
Sub-Total		1,244,857	868,537	255,249						111,138	2,479,780
<b>Facility Support</b>											
Personnel		160,349									160,349
Utilities (Energy and Telecom)		170,552									170,552
Repairs, Supplies and Others		79,182									79,182
Allocation of CW Facility Support		268,754									268,754
Sub-Total		678,837									678,837
<b>Grand Total</b>		6,911,281	2,752,312	1,520,490	22,139	101,626	66,252	26,446	806,590	309,936	12,517,071

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	72	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	1,079	<b>Total Teachers</b>	59	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	70	<b>Average Teacher Salary</b>	75,276	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	1,089				

**SCHOOL SEGMENT REPORT FOR EDWARD C DELANO SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22911										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,533,420	358,898	353,174					604,461	128,614	2,978,567
Services		11,948		38,608						4,000	54,556
Supplies and Commodities		4,267		27,603					4,145	5,100	41,115
Textbooks and Supplies		9,435		26,992					3,700		40,127
Miscellaneous		4,158		10,995					3,500	3,300	21,953
Allocation of CW Programs		16,175	52,305		3,487		20,969	446,026	495	134,032	673,489
Allocation of AO Support Services		23,104		85,557			58,162				166,823
Sub-Total		1,602,506	411,203	542,929	3,487		79,131	446,026	616,301	275,046	3,976,630
<b>Administration</b>											
School Based Admin		292,368		10,417							302,785
Allocation of CO Support Services		160,224	3,842		5,033		4,530	40,298	23,601	4,916	242,444
Sub-Total		452,592	3,842	10,417	5,033		4,530	40,298	23,601	4,916	545,229
<b>Support Services</b>											
Food Services		338,670									338,670
Safety and Security		120,507		23,689							144,196
Transportation				4,154					1,800	350	6,304
Special Education Support											
Allocation of CW Support Services		203,771	126,535	94,354						62,372	487,032
Sub-Total		662,948	126,535	122,197					1,800	62,722	976,202
<b>Facility Support</b>											
Personnel		356,405									356,405
Utilities (Energy and Telecom)		191,502									191,502
Repairs, Supplies and Others		90,596									90,596
Allocation of CW Facility Support		225,808									225,808
Sub-Total		864,311									864,311
<b>Grand Total</b>		3,582,357	541,581	675,543	8,521	0	83,661	486,324	641,702	342,684	6,362,372

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	106	<b>Student/Teacher Ratio</b>	25 To 1	<b>% of Poverty</b>	64%
<b>Projected Enrollment K-12</b>	337	<b>Total Teachers</b>	18	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	107	<b>Average Teacher Salary</b>	81,863	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	357				

**SCHOOL SEGMENT REPORT FOR MARIANO AZUELA ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22921	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,102,589	89,829	381,189		40,116				19,448	2,633,171
Services		1,372		2,500							3,872
Supplies and Commodities		7,940		22,425		50					30,415
Textbooks and Supplies		33,609		49,264							82,873
Miscellaneous		8,178		2,000							10,178
Allocation of CW Programs		26,398	104,266		5,692	60,276	34,222	10,540	371	51,326	293,091
Allocation of AO Support Services		15,840		38,245		5,554	34,850				94,489
Sub-Total		2,195,926	194,095	495,623	5,692	105,996	69,072	10,540	371	70,774	3,148,089
<b>Administration</b>											
School Based Admin		440,747		5,500							446,247
Allocation of CO Support Services		244,969	7,659		8,215	1,184	7,394		314	8,023	277,757
Sub-Total		685,716	7,659	5,500	8,215	1,184	7,394		314	8,023	724,004
<b>Support Services</b>											
Food Services		183,930									183,930
Safety and Security		64,162									64,162
Transportation				5,500	23,652						29,152
Special Education Support											
Allocation of CW Support Services		319,151	252,237	96,244						24,837	692,469
Sub-Total		567,243	252,237	101,744	23,652					24,837	969,713
<b>Facility Support</b>											
Personnel		11,949									11,949
Utilities (Energy and Telecom)		9,989									9,989
Repairs, Supplies and Others		69,513									69,513
Allocation of CW Facility Support		75,007									75,007
Sub-Total		166,458									166,458
<b>Grand Total</b>		3,615,344	453,990	602,867	37,558	107,179	76,466	10,540	685	103,633	5,008,263

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	26 To 1	<b>% of Poverty</b>	40%
<b>Projected Enrollment K-12</b>	683	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	67%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	64,925	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	0				

**SCHOOL SEGMENT REPORT FOR CHARLES S DENEEN SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22931	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,473,162	519,263	425,315						12,965	2,430,705
Services		7,500		50,412							57,912
Supplies and Commodities		28,150		3,979					825		32,954
Textbooks and Supplies		62,170		30,402							92,572
Miscellaneous		159,398		6,480							165,878
Allocation of CW Programs		17,861	91,818		3,574		21,489		14,666	104,843	254,251
Allocation of AO Support Services		583									583
Sub-Total		1,748,824	611,081	516,588	3,574		21,489		15,491	117,808	3,034,855
<b>Administration</b>											
School Based Admin		509,954		57,404							567,358
Allocation of CO Support Services		161,182	6,744		5,158		4,643	1,275	13,540	5,038	197,580
Sub-Total		671,136	6,744	57,404	5,158		4,643	1,275	13,540	5,038	764,938
<b>Support Services</b>											
Food Services		418,858									418,858
Safety and Security		172,641									172,641
Transportation		15,000	78,656								93,656
Special Education Support			81,696								81,696
Allocation of CW Support Services		424,809	222,124	96,697						68,351	811,981
Sub-Total		1,031,308	382,476	96,697						68,351	1,578,832
<b>Facility Support</b>											
Personnel		132,136									132,136
Utilities (Energy and Telecom)		115,263									115,263
Repairs, Supplies and Others		61,244									61,244
Allocation of CW Facility Support		232,546									232,546
Sub-Total		541,189									541,189
<b>Grand Total</b>		3,992,457	1,000,301	670,689	8,732	0	26,132	1,275	29,031	191,197	5,919,814

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	39	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	64%
<b>Projected Enrollment K-12</b>	415	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	41	<b>Average Teacher Salary</b>	51,975	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	449				

**SCHOOL SEGMENT REPORT FOR WILLIAM E DEVER SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22941	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,057,027	771,149	240,792		120,349			158,374	19,448	4,367,139
Services		1,612		13,864							15,476
Supplies and Commodities		9,461	200	17,860		100			100		27,721
Textbooks and Supplies		46,228									46,228
Miscellaneous		9,611		1,500							11,111
Allocation of CW Programs		30,268	150,631		6,526	85,620	39,240	20,253	369,089	6,879	708,506
Allocation of AO Support Services		15,399		48,129		4,127	35,444				103,098
Sub-Total		3,169,606	921,980	322,145	6,526	210,196	74,683	20,253	527,563	26,327	5,279,279
<b>Administration</b>											
School Based Admin		259,128		507							259,635
Allocation of CO Support Services		288,867	11,064		9,419	3,554	8,478	1,500	16,294	5,777	344,953
Sub-Total		547,995	11,064	507	9,419	3,554	8,478	1,500	16,294	5,777	604,588
<b>Support Services</b>											
Food Services		165,267									165,267
Safety and Security		42,744									42,744
Transportation			62,326								62,326
Special Education Support			27,231								27,231
Allocation of CW Support Services		394,557	364,402	80,007						46,891	885,857
Sub-Total		602,568	453,959	80,007						46,891	1,183,425
<b>Facility Support</b>											
Personnel		163,187									163,187
Utilities (Energy and Telecom)		97,448									97,448
Repairs, Supplies and Others		20,963									20,963
Allocation of CW Facility Support		212,149									212,149
Sub-Total		493,747									493,747
<b>Grand Total</b>		4,813,915	1,387,004	402,659	15,945	213,750	83,161	21,752	543,858	78,995	7,561,040

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	22 To 1	<b>% of Poverty</b>	29%
<b>Projected Enrollment K-12</b>	789	<b>Total Teachers</b>	39	<b>% of Free/Reduced Lunch</b>	48%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	73,779	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	777				

**SCHOOL SEGMENT REPORT FOR DEWEY ACADEMY OF MULTICULTURAL STUDIES**

(In Actual Dollars)

<b>Cost Center</b>	22951	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		1,439,695	514,207	349,579	183,320				654,593	84,699	3,226,093
Services		700		34,978						4,000	39,678
Supplies and Commodities		4,328		13,250	200				4,395	4,900	27,073
Textbooks and Supplies		20,479		8,500					3,500		32,479
Miscellaneous		4,175		14,180					3,200	3,300	24,855
Allocation of CW Programs		14,933	66,503		15,492		100,093	14,130	39,867	29,035	280,054
Allocation of AO Support Services		10,496		89,378		4,045					103,918
Sub-Total		1,494,806	580,710	509,865	199,012	4,045	100,093	14,130	705,555	125,934	3,734,150
<b>Administration</b>											
School Based Admin		230,296		13,819							244,115
Allocation of CO Support Services		148,952	4,885		4,647		4,183	1,500	18,769	4,538	187,474
Sub-Total		379,248	4,885	13,819	4,647		4,183	1,500	18,769	4,538	431,589
<b>Support Services</b>											
Food Services		242,394									242,394
Safety and Security		97,899									97,899
Transportation		56,425		2,800					2,250	350	61,825
Special Education Support											
Allocation of CW Support Services		187,666	160,881	84,390						49,113	482,050
Sub-Total		584,384	160,881	87,190					2,250	49,463	884,168
<b>Facility Support</b>											
Personnel		178,373									178,373
Utilities (Energy and Telecom)		125,017									125,017
Repairs, Supplies and Others		69,160									69,160
Allocation of CW Facility Support		182,381									182,381
Sub-Total		554,931									554,931
<b>Grand Total</b>		3,013,370	746,476	610,874	203,659	4,045	104,276	15,630	726,575	179,935	5,604,839

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	74	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	335	<b>Total Teachers</b>	21	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	74	<b>Average Teacher Salary</b>	78,992	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	352				

**SCHOOL SEGMENT REPORT FOR ARTHUR DIXON SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	22971	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,356,046	442,438	272,704					131,857	19,448	3,222,493
Services		1,263		167,379							168,642
Supplies and Commodities		7,502		132,270						100	139,872
Textbooks and Supplies		36,374									36,374
Miscellaneous		7,531		22,287							29,818
Allocation of CW Programs		24,390	88,370		5,259		163,477	17,906	300,887	47,422	647,711
Allocation of AO Support Services		18,754		78,126			63,017				159,897
Sub-Total		2,451,860	530,808	672,766	5,259		226,494	17,906	432,744	66,970	4,404,807
<b>Administration</b>											
School Based Admin		245,915									245,915
Allocation of CO Support Services		225,514	6,491		7,590		6,831	1,500	16,058	7,412	271,397
Sub-Total		471,429	6,491		7,590		6,831	1,500	16,058	7,412	517,312
<b>Support Services</b>											
Food Services		250,041									250,041
Safety and Security		49,287		6,157							55,444
Transportation											
Special Education Support											
Allocation of CW Support Services		294,052	213,783	117,823						53,550	679,207
Sub-Total		593,380	213,783	123,980						53,550	984,692
<b>Facility Support</b>											
Personnel		295,489									295,489
Utilities (Energy and Telecom)		79,487									79,487
Repairs, Supplies and Others		63,889									63,889
Allocation of CW Facility Support		92,375									92,375
Sub-Total		531,240									531,240
<b>Grand Total</b>		4,047,909	751,082	796,746	12,849	0	233,325	19,405	448,803	127,932	6,438,051

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	47	<b>Student/Teacher Ratio</b>	22 To 1	<b>% of Poverty</b>	53%
<b>Projected Enrollment K-12</b>	621	<b>Total Teachers</b>	31	<b>% of Free/Reduced Lunch</b>	85%
<b>Current Enrollment (September) - Pre-K</b>	47	<b>Average Teacher Salary</b>	68,657	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	621				

**SCHOOL SEGMENT REPORT FOR DODGE RENAISSANCE ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	22981										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,824,472	292,440	354,313					259,054	106,328	2,836,607
Services		927		27,436							28,363
Supplies and Commodities		5,795		14,955				750	100		21,600
Textbooks and Supplies		26,705		12,387							39,092
Miscellaneous		5,528		13,500							19,028
Allocation of CW Programs		17,927	79,695		3,865		23,241	11,184	76,231	34,856	247,000
Allocation of AO Support Services		631									631
Sub-Total		1,881,985	372,135	422,591	3,865		23,241	11,184	336,035	141,284	3,192,320
<b>Administration</b>											
School Based Admin		237,759		45,433							283,192
Allocation of CO Support Services		180,773	5,854		5,579		5,021	1,275	14,341	5,448	218,290
Sub-Total		418,532	5,854	45,433	5,579		5,021	1,275	14,341	5,448	501,482
<b>Support Services</b>											
Food Services		294,001									294,001
Safety and Security		51,307		50,384							101,691
Transportation				2,000							2,000
Special Education Support											
Allocation of CW Support Services		666,152	192,795	98,041						62,486	1,019,475
Sub-Total		1,011,460	192,795	150,425						62,486	1,417,167
<b>Facility Support</b>											
Personnel		121,248									121,248
Utilities (Energy and Telecom)		103,357									103,357
Repairs, Supplies and Others		54,207									54,207
Allocation of CW Facility Support		189,465									189,465
Sub-Total		468,277									468,277
<b>Grand Total</b>		3,780,254	570,784	618,449	9,444	0	28,262	12,459	350,375	209,219	5,579,247

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	43	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	448	<b>Total Teachers</b>	29	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	41	<b>Average Teacher Salary</b>	65,836	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	430				

**SCHOOL SEGMENT REPORT FOR JAMES R DOOLITTLE JR INTERMEDIATE & UPPER CYCLE EAST**

(In Actual Dollars)

<b>Cost Center</b>	22991	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		1,153,705	379,060	257,554					314,430	12,965	2,117,714
Services		531		1,872							2,403
Supplies and Commodities		3,192	200	13,251					750		17,393
Textbooks and Supplies		15,457		7,000							22,457
Miscellaneous		3,163									3,163
Allocation of CW Programs		11,063	50,747		2,385		74,152	8,501	74,872	21,510	243,230
Allocation of AO Support Services		18,769		85,159			41,769				145,697
Sub-Total		1,205,880	430,007	364,836	2,385		115,921	8,501	390,052	34,475	2,552,057
<b>Administration</b>											
School Based Admin		262,139		49,422							311,561
Allocation of CO Support Services		113,659	3,728		3,443		3,099	1,387	929	3,362	129,606
Sub-Total		375,798	3,728	49,422	3,443		3,099	1,387	929	3,362	441,167
<b>Support Services</b>											
Food Services		278,396									278,396
Safety and Security		115,595									115,595
Transportation				12,291							12,291
Special Education Support											
Allocation of CW Support Services		147,810	122,766	61,511						48,023	380,109
Sub-Total		541,801	122,766	73,802						48,023	786,391
<b>Facility Support</b>											
Personnel		511,207									511,207
Utilities (Energy and Telecom)		183,818									183,818
Repairs, Supplies and Others		28,235									28,235
Allocation of CW Facility Support		97,687									97,687
Sub-Total		820,947									820,947
<b>Grand Total</b>		2,944,426	556,500	488,060	5,828	0	119,019	9,888	390,980	85,860	4,600,562

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	56	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	247	<b>Total Teachers</b>	15	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	56	<b>Average Teacher Salary</b>	79,040	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	269				

**SCHOOL SEGMENT REPORT FOR JOHN C DORE SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23001	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,284,103	977,608	144,177		40,116			156,044	19,448	3,621,496
Services				1,992							1,992
Supplies and Commodities		11,877	100	3,650		50			100		15,777
Textbooks and Supplies		6,870		14,000							20,870
Miscellaneous		102,500		2,500							105,000
Allocation of CW Programs		20,047	154,045		4,794	12,657	1,288		278,929	3,657	475,418
Allocation of AO Support Services		28,310		39,391							67,701
Sub-Total		2,453,707	1,131,753	205,710	4,794	52,823	1,288		435,073	23,105	4,308,254
<b>Administration</b>											
School Based Admin		245,025		80,624							325,649
Allocation of CO Support Services		206,084	11,315		6,919	1,184	1,316		16,360	3,723	246,901
Sub-Total		451,109	11,315	80,624	6,919	1,184	1,316		16,360	3,723	572,550
<b>Support Services</b>											
Food Services		258,009									258,009
Safety and Security		51,307		1,500							52,807
Transportation			89,129	5,500	87,039						181,668
Special Education Support			44,929								44,929
Allocation of CW Support Services		358,735	372,660	74,989						69,485	875,869
Sub-Total		668,051	506,718	81,989	87,039					69,485	1,413,282
<b>Facility Support</b>											
Personnel		26,017									26,017
Utilities (Energy and Telecom)		86,625									86,625
Repairs, Supplies and Others		30,008									30,008
Allocation of CW Facility Support		177,958									177,958
Sub-Total		320,608									320,608
<b>Grand Total</b>		3,893,476	1,649,786	368,323	98,753	54,007	2,604	0	451,433	96,313	6,614,694

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	59	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	37%
<b>Projected Enrollment K-12</b>	550	<b>Total Teachers</b>	31	<b>% of Free/Reduced Lunch</b>	60%
<b>Current Enrollment (September) - Pre-K</b>	59	<b>Average Teacher Salary</b>	75,587	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	559				

**SCHOOL SEGMENT REPORT FOR JOHN B DRAKE SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23011	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		904,691	947,874	211,614						12,965	2,077,144
Services		471		25,075							25,546
Supplies and Commodities		3,000	300	6,928							10,228
Textbooks and Supplies		13,216		3,500							16,716
Miscellaneous		2,805									2,805
Allocation of CW Programs		30,121	66,267		1,637		9,845	7,116	124	14,766	129,876
Allocation of AO Support Services		7,863		37,165						12,703	57,731
Sub-Total		962,166	1,014,441	284,282	1,637		9,845	7,116	124	40,434	2,320,046
<b>Administration</b>											
School Based Admin		220,498									220,498
Allocation of CO Support Services		82,123	4,867		2,363		2,127	1,387	105	2,308	95,281
Sub-Total		302,621	4,867		2,363		2,127	1,387	105	2,308	315,779
<b>Support Services</b>											
Food Services		209,185									209,185
Safety and Security		98,990		3,551							102,541
Transportation			129,501								129,501
Special Education Support			43,656								43,656
Allocation of CW Support Services		123,059	160,310	40,841						42,936	367,146
Sub-Total		431,234	333,467	44,392						42,936	852,029
<b>Facility Support</b>											
Personnel		250,329									250,329
Utilities (Energy and Telecom)		133,579									133,579
Repairs, Supplies and Others		50,879									50,879
Allocation of CW Facility Support		87,293									87,293
Sub-Total		522,080									522,080
<b>Grand Total</b>		2,218,102	1,352,775	328,674	4,001	0	11,973	8,503	228	85,679	4,009,934

**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>	208	<b>Total Teachers</b>	16	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	1	<b>Average Teacher Salary</b>	71,917	<b>Estimated % of Special Education</b>	22%
<b>Current Enrollment (September) - K-12</b>	233				

**SCHOOL SEGMENT REPORT FOR THOMAS DRUMMOND ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23021										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,338,257	295,412	101,266	878,309	40,116				12,965	2,666,325
Services		559		14,276							14,835
Supplies and Commodities		3,506		4,483	600	50					8,639
Textbooks and Supplies		16,528		27,100							43,628
Miscellaneous		3,330		2,875							6,205
Allocation of CW Programs		12,779	57,111		64,549	12,657	16,567	5,102	990	2,904	172,659
Allocation of AO Support Services		8,576		28,018		3,429	18,761				58,785
Sub-Total		1,383,536	352,523	178,018	943,458	56,252	35,327	5,102	990	15,869	2,971,075
<b>Administration</b>											
School Based Admin		228,488									228,488
Allocation of CO Support Services		127,581	4,195		3,977	1,184	3,579		837	2,439	143,792
Sub-Total		356,069	4,195		3,977	1,184	3,579		837	2,439	372,280
<b>Support Services</b>											
Food Services		183,863									183,863
Safety and Security		49,832									49,832
Transportation			29,917								29,917
Special Education Support											
Allocation of CW Support Services		159,637	138,160	33,779						38,788	370,364
Sub-Total		393,332	168,077	33,779						38,788	633,976
<b>Facility Support</b>											
Personnel		17,165									17,165
Utilities (Energy and Telecom)		84,759									84,759
Repairs, Supplies and Others		38,539									38,539
Allocation of CW Facility Support		221,158									221,158
Sub-Total		361,621									361,621
<b>Grand Total</b>		2,494,557	524,795	211,797	947,435	57,436	38,907	5,102	1,827	57,096	4,338,952

**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>	277	<b>Total Teachers</b>	21	<b>% of Free/Reduced Lunch</b>	44%
<b>Current Enrollment (September) - Pre-K</b>	73	<b>Average Teacher Salary</b>	75,064	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	237				

**SCHOOL SEGMENT REPORT FOR CHARLES W EARLE SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23031										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,427,271	459,376	321,492					163,393	128,614	2,500,146
Services		687		20,198							20,885
Supplies and Commodities		4,275		9,864						100	14,239
Textbooks and Supplies		19,790		20,000							39,790
Miscellaneous		4,097		6,200							10,297
Allocation of CW Programs		13,363	61,404		2,881		17,324	24,633	180,145	93,879	393,629
Allocation of AO Support Services		12,444		61,152			24,394				97,990
Sub-Total		1,481,927	520,780	438,906	2,881		41,718	24,633	343,538	222,593	3,076,976
<b>Administration</b>											
School Based Admin		247,659		5,203							252,862
Allocation of CO Support Services		143,194	4,510		4,158		3,743	1,387	16,481	4,061	177,536
Sub-Total		390,853	4,510	5,203	4,158		3,743	1,387	16,481	4,061	430,398
<b>Support Services</b>											
Food Services		287,208									287,208
Safety and Security		101,840		19,253							121,093
Transportation				5,000							5,000
Special Education Support											
Allocation of CW Support Services		169,699	148,546	75,518						50,959	444,722
Sub-Total		558,747	148,546	99,771						50,959	858,023
<b>Facility Support</b>											
Personnel		125,966									125,966
Utilities (Energy and Telecom)		166,857									166,857
Repairs, Supplies and Others		76,623									76,623
Allocation of CW Facility Support		222,945									222,945
Sub-Total		592,391									592,391
<b>Grand Total</b>		3,023,918	673,836	543,880	7,040	0	45,461	26,020	360,019	277,614	4,957,787

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	41	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	325	<b>Total Teachers</b>	20	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	42	<b>Average Teacher Salary</b>	78,972	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	335				

**SCHOOL SEGMENT REPORT FOR JOHN F EBERHART SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23041	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		6,535,432	931,948	1,673,947	323,221				137,019	25,930	9,627,497
Services		18,652		11,640							30,292
Supplies and Commodities		20,597	100	10,575	300				375		31,947
Textbooks and Supplies		89,093		25,000							114,093
Miscellaneous		21,770		4,250							26,020
Allocation of CW Programs		66,648	252,365		35,824	47,619	85,295	34,437	47,867	280,844	850,899
Allocation of AO Support Services		83,769		182,709							266,478
Sub-Total		6,835,961	1,184,413	1,908,121	359,345	47,619	85,295	34,437	185,261	306,774	10,947,226
<b>Administration</b>											
School Based Admin		310,437		240,970							551,407
Allocation of CO Support Services		604,263	18,537		20,474		18,428	1,500	14,584	19,995	697,782
Sub-Total		914,700	18,537	240,970	20,474		18,428	1,500	14,584	19,995	1,249,189
<b>Support Services</b>											
Food Services		728,044									728,044
Safety and Security		118,295		22,288							140,583
Transportation			44,564								44,564
Special Education Support			10,238								10,238
Allocation of CW Support Services		803,970	610,514	347,824						140,087	1,902,395
Sub-Total		1,650,309	665,316	370,112						140,087	2,825,824
<b>Facility Support</b>											
Personnel		552,562									552,562
Utilities (Energy and Telecom)		202,651									202,651
Repairs, Supplies and Others		114,805									114,805
Allocation of CW Facility Support		304,960									304,960
Sub-Total		1,174,978									1,174,978
<b>Grand Total</b>		10,575,948	1,868,266	2,519,203	379,820	47,619	103,724	35,937	199,845	466,856	16,197,216

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	33	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	1,769	<b>Total Teachers</b>	87	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	34	<b>Average Teacher Salary</b>	74,875	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	1,769				

**SCHOOL SEGMENT REPORT FOR CHRISTIAN EBINGER**

(In Actual Dollars)

<b>Cost Center</b>	23051	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,389,152	909,235	148,242	184,537	40,116			164,956	19,448	3,855,686
Services		1,171		17,240							18,411
Supplies and Commodities		12,928	300	150	200	50			100		13,728
Textbooks and Supplies		27,429		1,000							28,429
Miscellaneous		6,979		25,253							32,232
Allocation of CW Programs		22,455	154,944		17,195	12,657	29,110	13,049	282,731	5,103	537,245
Allocation of AO Support Services		11,424		12,312		3,061	26,294				53,091
Sub-Total		2,471,537	1,064,479	204,197	201,932	55,884	55,404	13,049	447,787	24,551	4,538,822
<b>Administration</b>											
School Based Admin		263,041		8,116							271,157
Allocation of CO Support Services		208,093	11,381		6,988	1,184	6,289	1,387	16,928	4,286	256,535
Sub-Total		471,134	11,381	8,116	6,988	1,184	6,289	1,387	16,928	4,286	527,692
<b>Support Services</b>											
Food Services		134,262									134,262
Safety and Security		46,818									46,818
Transportation					87,039						87,039
Special Education Support											
Allocation of CW Support Services		273,753	374,836	20,467						32,150	701,207
Sub-Total		454,833	374,836	20,467	87,039					32,150	969,326
<b>Facility Support</b>											
Personnel		135,384									135,384
Utilities (Energy and Telecom)		250,638									250,638
Repairs, Supplies and Others		51,207									51,207
Allocation of CW Facility Support		214,771									214,771
Sub-Total		652,000									652,000
<b>Grand Total</b>		4,049,504	1,450,696	232,780	295,959	57,068	61,694	14,437	464,715	60,987	6,687,840

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	39	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	10%
<b>Projected Enrollment K-12</b>	576	<b>Total Teachers</b>	32	<b>% of Free/Reduced Lunch</b>	17%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	76,523	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	567				

**SCHOOL SEGMENT REPORT FOR GEORGE W CURTIS ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23061										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,121,739	417,107	255,016						12,965	2,806,827
Services				53,699							53,699
Supplies and Commodities		15,049		4,347				550			19,946
Textbooks and Supplies		53,701		43,000							96,701
Miscellaneous		103,856		11,066							114,922
Allocation of CW Programs		16,617	64,189		3,590		21,584	4,084	14,848	31,326	156,239
Allocation of AO Support Services		586									586
Sub-Total		2,311,548	481,296	367,128	3,590		21,584	4,084	15,398	44,291	3,248,919
<b>Administration</b>											
School Based Admin		216,116		124,088							340,204
Allocation of CO Support Services		170,647	4,715		5,181		4,663	1,387	13,749	5,060	205,402
Sub-Total		386,763	4,715	124,088	5,181		4,663	1,387	13,749	5,060	545,606
<b>Support Services</b>											
Food Services		382,875									382,875
Safety and Security		124,607		40,583							165,190
Transportation				4,000							4,000
Special Education Support											
Allocation of CW Support Services		247,139	155,284	95,605						65,759	563,788
Sub-Total		754,621	155,284	140,188						65,759	1,115,853
<b>Facility Support</b>											
Personnel		247,065									247,065
Utilities (Energy and Telecom)		145,117									145,117
Repairs, Supplies and Others		65,269									65,269
Allocation of CW Facility Support		169,122									169,122
Sub-Total		626,573									626,573
<b>Grand Total</b>		4,079,505	641,295	631,404	8,771	0	26,247	5,471	29,147	115,110	5,536,951

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	36	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	420	<b>Total Teachers</b>	30	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	57,621	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	425				

**SCHOOL SEGMENT REPORT FOR EDGEBROOK SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23071	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,110,078	499,270	137,338						12,965	2,759,651
Services		968		3,350							4,318
Supplies and Commodities		5,710	100	7,973							13,783
Textbooks and Supplies		27,630		500							28,130
Miscellaneous		5,771									5,771
Allocation of CW Programs		17,599	107,312		3,795		22,815	15,194	495	4,000	171,209
Allocation of AO Support Services		8,953		5,790		2,399	20,608				37,750
Sub-Total		2,176,709	606,682	154,951	3,795	2,399	43,423	15,194	495	16,965	3,020,612
<b>Administration</b>											
School Based Admin		251,198		839							252,037
Allocation of CO Support Services		167,668	7,882		5,476		4,929	1,500	418	3,359	191,234
Sub-Total		418,866	7,882	839	5,476		4,929	1,500	418	3,359	443,271
<b>Support Services</b>											
Food Services		65,248									65,248
Safety and Security		37,449									37,449
Transportation			24,220								24,220
Special Education Support											
Allocation of CW Support Services		226,881	259,606	9,624						25,667	521,779
Sub-Total		329,578	283,826	9,624						25,667	648,696
<b>Facility Support</b>											
Personnel		104,936									104,936
Utilities (Energy and Telecom)		238,281									238,281
Repairs, Supplies and Others		29,443									29,443
Allocation of CW Facility Support		128,313									128,313
Sub-Total		500,973									500,973
<b>Grand Total</b>		3,426,126	898,391	165,414	9,271	2,399	48,352	16,694	913	45,991	4,613,551

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	6%
<b>Projected Enrollment K-12</b>	482	<b>Total Teachers</b>	24	<b>% of Free/Reduced Lunch</b>	10%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	74,762	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	458				

**SCHOOL SEGMENT REPORT FOR RICHARD EDWARDS SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23081	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		5,031,845	722,215	1,206,347	346,186	80,232			707,206	19,448	8,113,479
Services		2,610		38,712							41,322
Supplies and Commodities		14,790	300	48,850	400	100			2,150		66,590
Textbooks and Supplies		75,597		7,000							82,597
Miscellaneous		15,559		32,151							47,710
Allocation of CW Programs		53,462	208,740		34,420	72,933	67,971	29,101	183,660	104,006	754,293
Allocation of AO Support Services		31,462		110,143		11,031	69,217				221,853
Sub-Total		5,225,325	931,255	1,443,203	381,006	164,296	137,188	29,101	893,016	123,454	9,327,843
<b>Administration</b>											
School Based Admin		323,823		64,045							387,868
Allocation of CO Support Services		495,427	15,332		16,316	2,428	14,685	1,500	16,204	15,934	577,827
Sub-Total		819,250	15,332	64,045	16,316	2,428	14,685	1,500	16,204	15,934	965,695
<b>Support Services</b>											
Food Services		654,572									654,572
Safety and Security		149,446		15,430							164,876
Transportation			108,433								108,433
Special Education Support			54,462								54,462
Allocation of CW Support Services		629,595	504,977	277,178						124,621	1,536,370
Sub-Total		1,433,613	667,872	292,608						124,621	2,518,713
<b>Facility Support</b>											
Personnel		244,328									244,328
Utilities (Energy and Telecom)		208,213									208,213
Repairs, Supplies and Others		78,162									78,162
Allocation of CW Facility Support		331,589									331,589
Sub-Total		862,292									862,292
<b>Grand Total</b>		8,340,480	1,614,459	1,799,856	397,322	166,724	151,874	30,601	909,219	264,008	13,674,544

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	180	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	1,256	<b>Total Teachers</b>	73	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	168	<b>Average Teacher Salary</b>	71,025	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	1,241				

**SCHOOL SEGMENT REPORT FOR EDWARD (DUKE) K ELLINGTON SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23101										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,716,999	675,988	431,153					153,944	12,965	2,991,049
Services		12,144		2,592							14,736
Supplies and Commodities		5,209	300	4,993				925			11,427
Textbooks and Supplies		14,194		5,000							19,194
Miscellaneous		5,328		2,100							7,428
Allocation of CW Programs		15,956	122,088		3,440		106,945	251,724	51,138	108,293	659,584
Allocation of AO Support Services		13,244		58,915			34,348				106,507
Sub-Total		1,783,073	798,376	504,753	3,440		141,293	251,724	206,007	121,258	3,809,924
<b>Administration</b>											
School Based Admin		264,322		1,952							266,274
Allocation of CO Support Services		157,629	8,968		4,965		4,469	22,556	13,892	4,849	217,328
Sub-Total		421,951	8,968	1,952	4,965		4,469	22,556	13,892	4,849	483,602
<b>Support Services</b>											
Food Services		324,448									324,448
Safety and Security		89,136		50,529							139,665
Transportation			178,099								178,099
Special Education Support			81,693								81,693
Allocation of CW Support Services		202,292	295,350	90,167						54,765	642,574
Sub-Total		615,876	555,142	140,696						54,765	1,366,479
<b>Facility Support</b>											
Personnel		138,032									138,032
Utilities (Energy and Telecom)		219,347									219,347
Repairs, Supplies and Others		76,432									76,432
Allocation of CW Facility Support		272,479									272,479
Sub-Total		706,290									706,290
<b>Grand Total</b>		3,527,190	1,362,485	647,402	8,405	0	145,762	274,281	219,899	180,872	6,366,296

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	397	<b>Total Teachers</b>	25	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	43	<b>Average Teacher Salary</b>	78,178	<b>Estimated % of Special Education</b>	19%
<b>Current Enrollment (September) - K-12</b>	422				

**SCHOOL SEGMENT REPORT FOR ROBERT EMMET SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23121										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,979,820	362,467	357,840	160,469				269,982	19,448	3,150,026
Services		889		11,260							12,149
Supplies and Commodities		5,441		11,278						200	16,919
Textbooks and Supplies		25,876		24,915							50,791
Miscellaneous		5,301		12,000							17,301
Allocation of CW Programs		18,402	66,313		3,968		23,856	183,979	247,060	37,842	581,420
Allocation of AO Support Services		15,274		67,948			39,614				122,836
Sub-Total		2,051,003	428,780	485,241	164,437		63,471	183,979	517,042	57,490	3,951,443
<b>Administration</b>											
School Based Admin		274,873		81,686							356,559
Allocation of CO Support Services		177,781	4,871		5,726	61	5,154	6,119	18,474	5,592	223,779
Sub-Total		452,654	4,871	81,686	5,726	61	5,154	6,119	18,474	5,592	580,338
<b>Support Services</b>											
Food Services		251,939									251,939
Safety and Security		46,233		43,498							89,731
Transportation				5,000							5,000
Special Education Support											
Allocation of CW Support Services		224,192	160,421	103,992						66,410	555,015
Sub-Total		522,364	160,421	152,490						66,410	901,685
<b>Facility Support</b>											
Personnel		125,619									125,619
Utilities (Energy and Telecom)		109,915									109,915
Repairs, Supplies and Others		51,602									51,602
Allocation of CW Facility Support		188,784									188,784
Sub-Total		475,920									475,920
<b>Grand Total</b>		3,501,941	594,072	719,417	170,163	61	68,625	190,099	535,516	129,493	5,909,386

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	67	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	437	<b>Total Teachers</b>	29	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	78	<b>Average Teacher Salary</b>	72,776	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	450				

**SCHOOL SEGMENT REPORT FOR ESMOND SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23131	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,455,135	331,541	329,213	202,389				141,564	12,965	2,472,807
Services		708		9,756							10,464
Supplies and Commodities		4,257	100	12,472	200				375		17,404
Textbooks and Supplies		20,338		10,270							30,608
Miscellaneous		4,218		4,400							8,618
Allocation of CW Programs		14,795	74,405		16,456		90,549	976,033	48,324	82,905	1,303,466
Allocation of AO Support Services		16,497		62,189			32,973				111,659
Sub-Total		1,515,947	406,046	428,300	219,045		123,522	976,033	190,263	95,870	3,955,025
<b>Administration</b>											
School Based Admin		229,912		52,808							282,720
Allocation of CO Support Services		128,016	5,465		4,204	61	3,784	76,146	14,072	4,106	235,854
Sub-Total		357,928	5,465	52,808	4,204	61	3,784	76,146	14,072	4,106	518,574
<b>Support Services</b>											
Food Services		334,622									334,622
Safety and Security		45,325									45,325
Transportation			38,766								38,766
Special Education Support			27,231								27,231
Allocation of CW Support Services		167,964	179,997	73,881						56,748	478,590
Sub-Total		547,911	245,994	73,881						56,748	924,534
<b>Facility Support</b>											
Personnel		171,433									171,433
Utilities (Energy and Telecom)		68,338									68,338
Repairs, Supplies and Others		54,861									54,861
Allocation of CW Facility Support		180,090									180,090
Sub-Total		474,722									474,722
<b>Grand Total</b>		2,896,509	657,505	554,988	223,249	61	127,306	1,052,179	204,335	156,723	5,872,855

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	28	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	342	<b>Total Teachers</b>	23	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	35	<b>Average Teacher Salary</b>	72,044	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	364				

**SCHOOL SEGMENT REPORT FOR EDWARD EVERETT ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23141	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-5										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,150,796	265,485	184,456		40,116			269,464	12,965	1,923,282
Services		549		19,696							20,245
Supplies and Commodities		3,366	100	18,600		50				200	22,316
Textbooks and Supplies		16,176		40,115							56,291
Miscellaneous		3,271		33,577							36,848
Allocation of CW Programs		12,304	51,117		2,653	60,276	15,951	4,913	178,399	23,924	349,537
Allocation of AO Support Services		6,558		29,021		2,205	14,197				51,982
Sub-Total		1,193,021	316,702	325,465	2,653	102,647	30,148	4,913	447,863	37,089	2,460,501
<b>Administration</b>											
School Based Admin		245,420		16,737							262,157
Allocation of CO Support Services		130,689	3,755		3,829	1,184	3,446		18,256	3,739	164,898
Sub-Total		376,109	3,755	16,737	3,829	1,184	3,446		18,256	3,739	427,055
<b>Support Services</b>											
Food Services		225,397									225,397
Safety and Security		26,912									26,912
Transportation			73,038								73,038
Special Education Support			54,462								54,462
Allocation of CW Support Services		153,245	123,660	65,048						44,942	386,895
Sub-Total		405,554	251,160	65,048						44,942	766,704
<b>Facility Support</b>											
Personnel		119,900									119,900
Utilities (Energy and Telecom)		89,043									89,043
Repairs, Supplies and Others		37,850									37,850
Allocation of CW Facility Support		185,165									185,165
Sub-Total		431,958									431,958
<b>Grand Total</b>		2,406,642	571,617	407,250	6,482	103,831	33,595	4,913	466,119	85,770	4,086,218

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	73	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	264	<b>Total Teachers</b>	17	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	73	<b>Average Teacher Salary</b>	68,588	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	276				

**SCHOOL SEGMENT REPORT FOR LAUGHLIN FALCONER SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23151	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-6										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		6,120,458	759,424	903,480		80,232			307,313	25,930	8,196,837
Services		3,167		51,138							54,305
Supplies and Commodities		18,088		24,235		100				200	42,623
Textbooks and Supplies		90,947		206,750							297,697
Miscellaneous		18,877		84,334							103,211
Allocation of CW Programs		64,182	287,672		12,966	72,933	77,959	54,230	720,018	250,014	1,539,973
Allocation of AO Support Services		30,593		191,239		8,198	70,417				300,447
Sub-Total		6,346,313	1,047,096	1,461,176	12,966	161,463	148,376	54,230	1,027,331	276,144	10,535,094
<b>Administration</b>											
School Based Admin		321,806		291,094							612,900
Allocation of CO Support Services		562,869	21,130		18,713	2,367	16,843	2,107	20,354	18,275	662,659
Sub-Total		884,675	21,130	291,094	18,713	2,367	16,843	2,107	20,354	18,275	1,275,559
<b>Support Services</b>											
Food Services		738,188									738,188
Safety and Security		35,039		90,210							125,249
Transportation			44,564	1,200							45,764
Special Education Support											
Allocation of CW Support Services		732,015	695,927	317,906						144,608	1,890,455
Sub-Total		1,505,242	740,491	409,316						144,608	2,799,656
<b>Facility Support</b>											
Personnel		254,487									254,487
Utilities (Energy and Telecom)		181,016									181,016
Repairs, Supplies and Others		98,577									98,577
Allocation of CW Facility Support		388,024									388,024
Sub-Total		922,104									922,104
<b>Grand Total</b>		9,658,333	1,808,717	2,161,585	31,679	163,831	165,219	56,337	1,047,685	439,027	15,532,412

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	123	<b>Student/Teacher Ratio</b>	23 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	1,524	<b>Total Teachers</b>	74	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	122	<b>Average Teacher Salary</b>	74,039	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	1,476				

**SCHOOL SEGMENT REPORT FOR JAMES B FARNSWORTH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23161										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,958,993	2,298,129	222,689		80,232			295,174	19,448	4,874,665
Services		1,124		960							2,084
Supplies and Commodities		6,991	600	150		100		200			8,041
Textbooks and Supplies		32,191									32,191
Miscellaneous		6,703		9							6,712
Allocation of CW Programs		22,116	213,783		4,503	25,314	27,075	16,506	277,321	4,746	591,366
Allocation of AO Support Services		26,590		35,998							62,588
Sub-Total		2,054,709	2,512,512	259,806	4,503	105,646	27,075	16,506	572,695	24,194	5,577,647
<b>Administration</b>											
School Based Admin		270,960									270,960
Allocation of CO Support Services		191,377	15,703		6,499	2,367	5,850	1,500	18,899	3,986	246,181
Sub-Total		462,337	15,703		6,499	2,367	5,850	1,500	18,899	3,986	517,141
<b>Support Services</b>											
Food Services		216,100									216,100
Safety and Security		27,989									27,989
Transportation			464,912								464,912
Special Education Support			126,909								126,909
Allocation of CW Support Services		287,847	517,177	68,529						61,588	935,142
Sub-Total		531,936	1,108,998	68,529						61,588	1,771,052
<b>Facility Support</b>											
Personnel		184,084									184,084
Utilities (Energy and Telecom)		253,762									253,762
Repairs, Supplies and Others		52,624									52,624
Allocation of CW Facility Support		148,745									148,745
Sub-Total		639,215									639,215
<b>Grand Total</b>		3,688,197	3,637,214	328,335	11,002	108,013	32,924	18,006	591,594	89,769	8,505,055

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	75	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	36%
<b>Projected Enrollment K-12</b>	497	<b>Total Teachers</b>	37	<b>% of Free/Reduced Lunch</b>	58%
<b>Current Enrollment (September) - Pre-K</b>	77	<b>Average Teacher Salary</b>	74,009	<b>Estimated % of Special Education</b>	26%
<b>Current Enrollment (September) - K-12</b>	510				

**SCHOOL SEGMENT REPORT FOR ENRICO FERMI SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23191	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		861,949	760,075	172,263						12,965	1,807,252
Services		6,212		10,609							16,821
Supplies and Commodities		3,621	100	13,320							17,041
Textbooks and Supplies		10,656		17,000							27,656
Miscellaneous		3,499		14,000							17,499
Allocation of CW Programs		31,070	95,456		1,842		11,076	3,411		16,612	159,468
Allocation of AO Support Services		14,495		65,766			32,257				112,518
Sub-Total		931,502	855,631	292,958	1,842		43,333	3,411		29,577	2,158,255
<b>Administration</b>											
School Based Admin		221,888		41,815							263,703
Allocation of CO Support Services		96,547	7,011		2,659		2,393	1,275		2,597	112,482
Sub-Total		318,435	7,011	41,815	2,659		2,393	1,275		2,597	376,185
<b>Support Services</b>											
Food Services		226,013									226,013
Safety and Security				4,058							4,058
Transportation			186,977	3,951							190,928
Special Education Support			93,297								93,297
Allocation of CW Support Services		204,018	230,925	47,503						35,698	518,144
Sub-Total		430,031	511,199	55,512						35,698	1,032,440
<b>Facility Support</b>											
Personnel		5,749									5,749
Utilities (Energy and Telecom)		9,684									9,684
Repairs, Supplies and Others		10,089									10,089
Allocation of CW Facility Support		172,705									172,705
Sub-Total		198,227									198,227
<b>Grand Total</b>		1,878,195	1,373,842	390,286	4,501	0	45,726	4,686	0	67,872	3,765,107

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	234	<b>Total Teachers</b>	16	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	2	<b>Average Teacher Salary</b>	66,191	<b>Estimated % of Special Education</b>	28%
<b>Current Enrollment (September) - K-12</b>	245				

**SCHOOL SEGMENT REPORT FOR FERWOOD SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23201	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,355,080	454,568	355,904					76,405	12,965	2,254,922
Services		662		9,240							9,902
Supplies and Commodities		4,074		4,733							8,807
Textbooks and Supplies		18,975		14,428							33,403
Miscellaneous		3,948		4,363							8,311
Allocation of CW Programs		13,420	65,590		2,669		16,046	4,942	161,035	24,066	287,768
Allocation of AO Support Services		15,115		57,928			30,211				103,253
Sub-Total		1,411,274	520,158	446,596	2,669		46,257	4,942	237,440	37,031	2,706,366
<b>Administration</b>											
School Based Admin		291,793									291,793
Allocation of CO Support Services		122,849	4,818		3,852		3,467		15,235	3,762	153,982
Sub-Total		414,642	4,818		3,852		3,467		15,235	3,762	445,775
<b>Support Services</b>											
Food Services		247,935									247,935
Safety and Security		59,845									59,845
Transportation				1,100							1,100
Special Education Support											
Allocation of CW Support Services		155,137	158,673	68,819						61,839	444,468
Sub-Total		462,917	158,673	69,919						61,839	753,348
<b>Facility Support</b>											
Personnel		182,636									182,636
Utilities (Energy and Telecom)		189,734									189,734
Repairs, Supplies and Others		50,933									50,933
Allocation of CW Facility Support		141,671									141,671
Sub-Total		564,974									564,974
<b>Grand Total</b>		2,853,807	683,649	516,515	6,520	0	49,724	4,942	252,675	102,632	4,470,463

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	31	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	308	<b>Total Teachers</b>	19	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	25	<b>Average Teacher Salary</b>	75,086	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	329				

**SCHOOL SEGMENT REPORT FOR EUGENE FIELD SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23211	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	4-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,480,334	388,950	280,699		120,349				12,965	2,283,297
Services		903		9,916							10,819
Supplies and Commodities		5,246	100	17,242		100					22,688
Textbooks and Supplies		25,222		25,652							50,874
Miscellaneous		5,383		45,817							51,200
Allocation of CW Programs		15,371	79,218		3,314	37,971	19,927	14,305		99,717	269,824
Allocation of AO Support Services		5,819		40,090		2,302	21,840			2,198	72,250
Sub-Total		1,538,278	468,268	419,416	3,314	160,722	41,767	14,305		114,880	2,760,951
<b>Administration</b>											
School Based Admin		311,736		61,948							373,684
Allocation of CO Support Services		161,759	5,819		4,783	3,551	4,305	1,500		4,672	186,388
Sub-Total		473,495	5,819	61,948	4,783	3,551	4,305	1,500		4,672	560,072
<b>Support Services</b>											
Food Services		370,408									370,408
Safety and Security		51,666									51,666
Transportation				2,000							2,000
Special Education Support											
Allocation of CW Support Services		189,351	191,642	86,866						87,268	555,126
Sub-Total		611,425	191,642	88,866						87,268	979,200
<b>Facility Support</b>											
Personnel		138,196									138,196
Utilities (Energy and Telecom)		82,098									82,098
Repairs, Supplies and Others		63,192									63,192
Allocation of CW Facility Support		312,463									312,463
Sub-Total		595,949									595,949
<b>Grand Total</b>		3,219,146	665,728	570,231	8,098	164,273	46,072	15,805	0	206,820	4,896,173

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	421	<b>Total Teachers</b>	22	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	68,286	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	371				

**SCHOOL SEGMENT REPORT FOR JOHN FISKE SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23221	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,123,786	360,381	335,302	240,705				165,029	12,965	2,238,168
Services		621		3,020							3,641
Supplies and Commodities		3,806		9,968					295	80	14,149
Textbooks and Supplies		17,835		13,000							30,835
Miscellaneous		3,700		3,355							7,055
Allocation of CW Programs		11,830	58,360		2,551		155,706	4,723	173,742	27,392	434,303
Allocation of AO Support Services		20,070		94,047			44,664				158,780
Sub-Total		1,181,648	418,741	458,692	243,256		200,370	4,723	339,066	40,437	2,886,931
<b>Administration</b>											
School Based Admin		250,307		24,278							274,585
Allocation of CO Support Services		120,997	4,287		3,681	61	18,713	1,275	15,195	3,595	167,803
Sub-Total		371,304	4,287	24,278	3,681	61	18,713	1,275	15,195	3,595	442,388
<b>Support Services</b>											
Food Services		265,965									265,965
Safety and Security		51,307		3,551							54,858
Transportation				2,100							2,100
Special Education Support											
Allocation of CW Support Services		431,558	141,182	67,930						52,479	693,149
Sub-Total		748,830	141,182	73,581						52,479	1,016,072
<b>Facility Support</b>											
Personnel		181,758									181,758
Utilities (Energy and Telecom)		90,505									90,505
Repairs, Supplies and Others		49,563									49,563
Allocation of CW Facility Support		136,854									136,854
Sub-Total		458,680									458,680
<b>Grand Total</b>		2,760,461	564,209	556,551	246,937	61	219,082	5,998	354,260	96,511	4,804,070

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	39	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	285	<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>	66,115	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	303				

**SCHOOL SEGMENT REPORT FOR TELPOCHCALLI**

(In Actual Dollars)

<b>Cost Center</b>	23231	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		982,660	507,166	261,767	80,235	40,116				12,965	1,884,909
Services		509		8,336							8,845
Supplies and Commodities		3,154	100	5,305		50					8,609
Textbooks and Supplies		14,370		3,000							17,370
Miscellaneous		3,033									3,033
Allocation of CW Programs		8,580	76,050		1,850	60,276	112,935	11,594		108,419	379,704
Allocation of AO Support Services		4,573		20,586		1,538	9,900				36,597
Sub-Total		1,016,880	583,316	298,994	82,085	101,980	122,835	11,594		121,384	2,339,067
<b>Administration</b>											
School Based Admin		258,154		3,659							261,813
Allocation of CO Support Services		78,754	5,586		2,670	1,245	13,572	1,500		2,608	105,934
Sub-Total		336,908	5,586	3,659	2,670	1,245	13,572	1,500		2,608	367,747
<b>Support Services</b>											
Food Services											
Safety and Security		38,471									38,471
Transportation											
Special Education Support											
Allocation of CW Support Services		109,401	183,978	46,142						13,561	353,082
Sub-Total		147,872	183,978	46,142						13,561	391,553
<b>Facility Support</b>											
Personnel		15,299									15,299
Utilities (Energy and Telecom)		13,281									13,281
Repairs, Supplies and Others		34,553									34,553
Allocation of CW Facility Support		112,999									112,999
Sub-Total		176,132									176,132
<b>Grand Total</b>		1,677,791	772,880	348,795	84,755	103,224	136,407	13,093	0	137,553	3,274,499

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	235	<b>Total Teachers</b>	16	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	68,925	<b>Estimated % of Special Education</b>	23%
<b>Current Enrollment (September) - K-12</b>	249				

**SCHOOL SEGMENT REPORT FOR FORT DEARBORN ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23241	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,174,511	469,309	528,793	115,649				171,166	19,448	3,478,876
Services		1,076		25,880							26,956
Supplies and Commodities		6,194	200	31,499	100					100	38,093
Textbooks and Supplies		30,859		6,000							36,859
Miscellaneous		6,413		6,708							13,121
Allocation of CW Programs		20,924	61,543		12,111		26,270	16,258	258,381	39,400	434,888
Allocation of AO Support Services		24,745		90,174			49,460				164,379
Sub-Total		2,264,722	531,052	689,054	127,860		75,730	16,258	429,547	58,948	4,193,172
<b>Administration</b>											
School Based Admin		303,588									303,588
Allocation of CO Support Services		198,351	4,521		6,306		5,676	1,500	16,716	6,158	239,227
Sub-Total		501,939	4,521		6,306		5,676	1,500	16,716	6,158	542,815
<b>Support Services</b>											
Food Services		331,490									331,490
Safety and Security		108,348									108,348
Transportation			24,220								24,220
Special Education Support			17,698								17,698
Allocation of CW Support Services		263,108	148,883	107,127						75,941	595,059
Sub-Total		702,946	190,801	107,127						75,941	1,076,815
<b>Facility Support</b>											
Personnel		128,162									128,162
Utilities (Energy and Telecom)		186,274									186,274
Repairs, Supplies and Others		64,202									64,202
Allocation of CW Facility Support		237,990									237,990
Sub-Total		616,628									616,628
<b>Grand Total</b>		4,086,234	726,374	796,181	134,166	0	81,406	17,758	446,263	141,048	6,429,431

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	515	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	92%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	77,945	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	548				

**SCHOOL SEGMENT REPORT FOR JOSEPH KELLMAN CORPORATE COMMUNITY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23251	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,173,472	153,977	179,752	310,223				132,022	12,965	1,962,411
Services		534		30,357							30,891
Supplies and Commodities		3,208		5,353	300					100	8,961
Textbooks and Supplies		15,500		9,036							24,536
Miscellaneous		3,185		5,049							8,234
Allocation of CW Programs		16,279	20,562		22,997		14,058	8,413	148,904	26,552	257,766
Allocation of AO Support Services		15,489		51,086			38,993				105,569
Sub-Total		1,227,667	174,539	280,633	333,520		53,052	8,413	280,926	39,617	2,398,367
<b>Administration</b>											
School Based Admin		258,154		65,514							323,668
Allocation of CO Support Services		112,206	1,510		3,375	61	3,037	1,387	15,956	4,378	141,911
Sub-Total		370,360	1,510	65,514	3,375	61	3,037	1,387	15,956	4,378	465,579
<b>Support Services</b>											
Food Services		128,915									128,915
Safety and Security		47,337									47,337
Transportation		41,167		600							41,767
Special Education Support											
Allocation of CW Support Services		136,381	49,744	56,339						38,081	280,545
Sub-Total		353,800	49,744	56,939						38,081	498,564
<b>Facility Support</b>											
Personnel		94,536									94,536
Utilities (Energy and Telecom)		38,144									38,144
Repairs, Supplies and Others		23,691									23,691
Allocation of CW Facility Support		98,548									98,548
Sub-Total		254,919									254,919
<b>Grand Total</b>		2,206,747	225,794	403,086	336,894	61	56,089	9,801	296,882	82,076	3,617,430

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	31	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	266	<b>Total Teachers</b>	18	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	31	<b>Average Teacher Salary</b>	69,031	<b>Estimated % of Special Education</b>	5%
<b>Current Enrollment (September) - K-12</b>	267				

**SCHOOL SEGMENT REPORT FOR FOSTER PARK SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23261	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,739,526	1,528,652	456,405	215,893				156,597	12,965	4,110,038
Services		1,011		4,672							5,683
Supplies and Commodities		5,983	400	10,227	200					100	16,910
Textbooks and Supplies		28,569		10,000							38,569
Miscellaneous		6,028		33,374							39,402
Allocation of CW Programs		17,087	157,436		18,137		22,152	6,822	221,004	33,224	475,863
Allocation of AO Support Services		20,866		79,972			41,707				142,544
Sub-Total		1,819,070	1,686,488	594,650	234,230		63,859	6,822	377,601	46,289	4,829,009
<b>Administration</b>											
School Based Admin		309,211		5,072							314,283
Allocation of CO Support Services		198,666	11,564		5,317		4,786		16,158	5,193	241,685
Sub-Total		507,877	11,564	5,072	5,317		4,786		16,158	5,193	555,968
<b>Support Services</b>											
Food Services		262,308									262,308
Safety and Security		92,462		23,606							116,068
Transportation			466,311								466,311
Special Education Support			200,647								200,647
Allocation of CW Support Services		606,014	380,863	95,006						54,145	1,136,029
Sub-Total		960,784	1,047,821	118,612						54,145	2,181,363
<b>Facility Support</b>											
Personnel		285,568									285,568
Utilities (Energy and Telecom)		141,046									141,046
Repairs, Supplies and Others		53,573									53,573
Allocation of CW Facility Support		104,342									104,342
Sub-Total		584,529									584,529
<b>Grand Total</b>		3,872,261	2,745,873	718,334	239,548	0	68,645	6,822	393,759	105,627	8,150,869

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	428	<b>Total Teachers</b>	31	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	42	<b>Average Teacher Salary</b>	80,093	<b>Estimated % of Special Education</b>	23%
<b>Current Enrollment (September) - K-12</b>	465				

**SCHOOL SEGMENT REPORT FOR MELVILLE W FULLER**

(In Actual Dollars)

<b>Cost Center</b>	23271	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		943,682	182,332	241,834	160,470				149,593	12,965	1,690,876
Services		7,886		2,712							10,598
Supplies and Commodities		2,460		14,806					375		17,641
Textbooks and Supplies		4,916									4,916
Miscellaneous		2,302									2,302
Allocation of CW Programs		8,142	27,131		1,756		107,168	281,443	50,225	73,758	549,622
Allocation of AO Support Services		5,723		47,946		2,205					55,874
Sub-Total		975,111	209,463	307,298	162,226	2,205	107,168	281,443	200,193	86,723	2,331,829
<b>Administration</b>											
School Based Admin		254,625									254,625
Allocation of CO Support Services		87,167	1,993		2,534	61	12,879	25,767	14,090	2,474	146,965
Sub-Total		341,792	1,993		2,534	61	12,879	25,767	14,090	2,474	401,590
<b>Support Services</b>											
Food Services		181,133									181,133
Safety and Security		49,776									49,776
Transportation		41,167									41,167
Special Education Support											
Allocation of CW Support Services		105,140	65,633	45,270						35,220	251,263
Sub-Total		377,216	65,633	45,270						35,220	523,339
<b>Facility Support</b>											
Personnel		121,972									121,972
Utilities (Energy and Telecom)		61,278									61,278
Repairs, Supplies and Others		59,301									59,301
Allocation of CW Facility Support		219,585									219,585
Sub-Total		462,136									462,136
<b>Grand Total</b>		2,156,255	277,089	352,568	164,759	2,266	120,047	307,210	214,283	124,417	3,718,894

**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>	190	<b>Total Teachers</b>	15	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	29	<b>Average Teacher Salary</b>	72,863	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	217				

**SCHOOL SEGMENT REPORT FOR ROBERT FULTON SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23281	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,569,999	492,309	989,437		40,116			126,842	96,227	3,314,930
Services		890		52,096							52,986
Supplies and Commodities		5,493		28,969		50			650	100	35,262
Textbooks and Supplies		25,597									25,597
Miscellaneous		5,304		23,212							28,516
Allocation of CW Programs		17,750	54,988		3,684	12,657	22,152	124,577	44,656	109,039	389,503
Allocation of AO Support Services		228,025									228,025
Sub-Total		1,853,058	547,297	1,093,714	3,684	52,823	22,152	124,577	172,148	205,366	4,074,820
<b>Administration</b>											
School Based Admin		240,751		88,123							328,874
Allocation of CO Support Services		194,310	4,039		5,317	1,184	4,786	4,504	13,829	5,193	233,163
Sub-Total		435,061	4,039	88,123	5,317	1,184	4,786	4,504	13,829	5,193	562,037
<b>Support Services</b>											
Food Services		370,689									370,689
Safety and Security		129,910		3,043							132,953
Transportation				7,500							7,500
Special Education Support											
Allocation of CW Support Services		442,438	133,026	91,891						86,336	753,691
Sub-Total		943,037	133,026	102,434						86,336	1,264,833
<b>Facility Support</b>											
Personnel		311,152									311,152
Utilities (Energy and Telecom)		128,146									128,146
Repairs, Supplies and Others		67,939									67,939
Allocation of CW Facility Support		87,704									87,704
Sub-Total		594,941									594,941
<b>Grand Total</b>		<b>3,826,097</b>	<b>684,362</b>	<b>1,284,271</b>	<b>9,002</b>	<b>54,007</b>	<b>26,938</b>	<b>129,082</b>	<b>185,978</b>	<b>296,895</b>	<b>6,496,631</b>

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	41	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	427	<b>Total Teachers</b>	33	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	49	<b>Average Teacher Salary</b>	63,532	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	481				

**SCHOOL SEGMENT REPORT FOR FREDERICK FUNSTON SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23291										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-6										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,103,400	498,463	584,106		40,116			268,839	19,448	3,514,372
Services		1,224		18,540							19,764
Supplies and Commodities		7,093	200	6,648		50		550	200		14,741
Textbooks and Supplies		35,419									35,419
Miscellaneous		7,297									7,297
Allocation of CW Programs		24,426	120,694		5,267	64,222	31,666	127,507	314,380	47,493	735,655
Allocation of AO Support Services		31,100		70,170							101,270
Sub-Total		2,209,959	619,357	679,464	5,267	104,388	31,666	127,507	583,769	67,141	4,428,518
<b>Administration</b>											
School Based Admin		326,166									326,166
Allocation of CO Support Services		224,268	8,865		7,601	1,553	6,842	4,504	18,247	7,423	279,303
Sub-Total		550,434	8,865		7,601	1,553	6,842	4,504	18,247	7,423	605,469
<b>Support Services</b>											
Food Services		281,266									281,266
Safety and Security		51,666									51,666
Transportation			69,667								69,667
Special Education Support			37,503								37,503
Allocation of CW Support Services		295,975	291,979	133,584						66,338	787,877
Sub-Total		628,907	399,149	133,584						66,338	1,227,979
<b>Facility Support</b>											
Personnel		281,796									281,796
Utilities (Energy and Telecom)		147,331									147,331
Repairs, Supplies and Others		65,895									65,895
Allocation of CW Facility Support		197,009									197,009
Sub-Total		692,031									692,031
<b>Grand Total</b>		4,081,331	1,027,372	813,048	12,868	105,941	38,508	132,012	602,016	140,903	6,953,997

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	79	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	590	<b>Total Teachers</b>	34	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	74	<b>Average Teacher Salary</b>	69,000	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	516				

**SCHOOL SEGMENT REPORT FOR JOHN W GARVY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23301										
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,825,238	778,844	136,821		120,349				19,448	3,880,700
Services				5,924							5,924
Supplies and Commodities		2,950	200	12,400		100					15,650
Textbooks and Supplies		43,781		15,700							59,481
Miscellaneous		135,545		10,463							146,008
Allocation of CW Programs		22,662	153,800		5,219	37,971	1,402		495	3,982	225,531
Allocation of AO Support Services		12,315		33,182		3,300	28,346				77,144
Sub-Total		3,042,491	932,844	214,490	5,219	161,720	29,748		495	23,430	4,410,438
<b>Administration</b>											
School Based Admin		287,261		18,692							305,953
Allocation of CO Support Services		228,483	11,297		7,533	3,551	1,433		418	4,053	256,769
Sub-Total		515,744	11,297	18,692	7,533	3,551	1,433		418	4,053	562,722
<b>Support Services</b>											
Food Services		178,269									178,269
Safety and Security		51,666									51,666
Transportation			44,564								44,564
Special Education Support			27,231								27,231
Allocation of CW Support Services		355,974	372,068	55,161						52,649	835,851
Sub-Total		585,909	443,863	55,161						52,649	1,137,581
<b>Facility Support</b>											
Personnel		28,412									28,412
Utilities (Energy and Telecom)		107,689									107,689
Repairs, Supplies and Others		39,637									39,637
Allocation of CW Facility Support		201,690									201,690
Sub-Total		377,428									377,428
<b>Grand Total</b>		4,521,572	1,388,004	288,343	12,752	165,271	31,181	0	913	80,132	6,488,169

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	25%
<b>Projected Enrollment K-12</b>	663	<b>Total Teachers</b>	36	<b>% of Free/Reduced Lunch</b>	41%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	70,435	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	659				

**SCHOOL SEGMENT REPORT FOR JOSEPH E GARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23311										
<b>Type</b>	Elementary										
<b>Grade Level</b>	3-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		3,789,923	1,488,854	913,058		40,116			433,962	19,448	6,685,361
Services		15,784		8,856							24,640
Supplies and Commodities		13,423	100	50,139		50			1,125		64,837
Textbooks and Supplies		51,797		11,000							62,797
Miscellaneous		13,616		71,113							84,729
Allocation of CW Programs		43,344	240,387		9,061	60,276	54,481	35,973	117,484	205,658	766,664
Allocation of AO Support Services		22,400		100,828		7,532	48,488				179,248
Sub-Total		3,950,287	1,729,341	1,154,994	9,061	107,974	102,969	35,973	552,571	225,106	7,868,277
<b>Administration</b>											
School Based Admin		313,365		64,132							377,497
Allocation of CO Support Services		391,796	17,657		13,078	1,184	11,771	1,803	14,532	12,772	464,592
Sub-Total		705,161	17,657	64,132	13,078	1,184	11,771	1,803	14,532	12,772	842,089
<b>Support Services</b>											
Food Services		698,498									698,498
Safety and Security		43,199		148,247							191,446
Transportation			127,396	20,000							147,396
Special Education Support			39,580								39,580
Allocation of CW Support Services		588,123	581,535	225,998						116,575	1,512,230
Sub-Total		1,329,820	748,511	394,245						116,575	2,589,150
<b>Facility Support</b>											
Personnel		371,999									371,999
Utilities (Energy and Telecom)		212,818									212,818
Repairs, Supplies and Others		90,534									90,534
Allocation of CW Facility Support		267,674									267,674
Sub-Total		943,025									943,025
<b>Grand Total</b>		6,928,292	2,495,509	1,613,371	22,139	109,158	114,740	37,777	567,103	354,452	12,242,541

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	87	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	1,064	<b>Total Teachers</b>	60	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	90	<b>Average Teacher Salary</b>	69,305	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	1,096				

**SCHOOL SEGMENT REPORT FOR FRANK L GILLESPIE SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23321	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,010,960	856,738	455,274	109,271				150,913	19,448	3,602,604
Services		3,027		34,456							37,483
Supplies and Commodities		7,298	100	8,374	100					100	15,972
Textbooks and Supplies		25,378		2,136							27,514
Miscellaneous		7,124		750							7,874
Allocation of CW Programs		18,950	106,902		11,498		24,566	15,734	241,339	170,851	589,839
Allocation of AO Support Services		14,571		68,717			48,961				132,248
Sub-Total		2,087,307	963,740	569,707	120,869		73,527	15,734	392,252	190,399	4,413,535
<b>Administration</b>											
School Based Admin		239,396		66,529							305,925
Allocation of CO Support Services		189,418	7,852		5,897		5,308	1,500	16,063	5,759	231,796
Sub-Total		428,814	7,852	66,529	5,897		5,308	1,500	16,063	5,759	537,721
<b>Support Services</b>											
Food Services		331,049									331,049
Safety and Security		51,666									51,666
Transportation			72,659								72,659
Special Education Support											
Allocation of CW Support Services		683,209	258,614	103,632						66,788	1,112,244
Sub-Total		1,065,924	331,273	103,632						66,788	1,567,618
<b>Facility Support</b>											
Personnel		191,110									191,110
Utilities (Energy and Telecom)		316,081									316,081
Repairs, Supplies and Others		61,942									61,942
Allocation of CW Facility Support		190,568									190,568
Sub-Total		759,701									759,701
<b>Grand Total</b>		4,341,746	1,302,866	739,868	126,766	0	78,835	17,233	408,316	262,946	7,278,575

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	43	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	476	<b>Total Teachers</b>	31	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	45	<b>Average Teacher Salary</b>	74,215	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	498				

**SCHOOL SEGMENT REPORT FOR J W VON GOETHE SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23341										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,907,694	583,118	601,814		40,116			424,457	19,448	4,576,647
Services		14,266									14,266
Supplies and Commodities		8,126		31,721		50				300	40,197
Textbooks and Supplies		26,626									26,626
Miscellaneous		8,084									8,084
Allocation of CW Programs		28,406	135,330		6,125	60,276	36,826	19,509	374,098	55,231	715,800
Allocation of AO Support Services		36,167			76,163						112,330
Sub-Total		3,029,369	718,448	709,698	6,125	100,442	36,826	19,509	798,555	74,979	5,493,950
<b>Administration</b>											
School Based Admin		238,886		51,348							290,234
Allocation of CO Support Services		265,991	9,940		8,840	1,184	7,956	1,500	21,163	8,633	325,206
Sub-Total		504,877	9,940	51,348	8,840	1,184	7,956	1,500	21,163	8,633	615,440
<b>Support Services</b>											
Food Services		385,851									385,851
Safety and Security		49,776									49,776
Transportation											
Special Education Support											
Allocation of CW Support Services		340,794	327,386	144,992						68,120	881,292
Sub-Total		776,421	327,386	144,992						68,120	1,316,919
<b>Facility Support</b>											
Personnel		319,065									319,065
Utilities (Energy and Telecom)		419,890									419,890
Repairs, Supplies and Others		95,442									95,442
Allocation of CW Facility Support		162,771									162,771
Sub-Total		997,168									997,168
<b>Grand Total</b>		5,307,835	1,055,774	906,038	14,964	101,626	44,782	21,009	819,718	151,731	8,423,477

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	120	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	658	<b>Total Teachers</b>	41	<b>% of Free/Reduced Lunch</b>	92%
<b>Current Enrollment (September) - Pre-K</b>	119	<b>Average Teacher Salary</b>	74,552	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	630				

**SCHOOL SEGMENT REPORT FOR SAMUEL GOMPERS FINE ARTS OPTION SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23351										
<b>Type</b>	Elementary										
<b>Grade Level</b>	4-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,176,710	445,122	223,550	193,899					12,965	2,052,246
Services		12,750		11,266							24,016
Supplies and Commodities		3,250	100	7,785	200						11,335
Textbooks and Supplies		5,305		7,400							12,705
Miscellaneous		3,019		6,000							9,019
Allocation of CW Programs		10,369	64,494		15,212		13,443	10,250		89,991	203,759
Allocation of AO Support Services		10,223		34,850		3,014	25,796				73,883
Sub-Total		1,221,627	509,716	290,851	209,311	3,014	39,239	10,250		102,956	2,386,963
<b>Administration</b>											
School Based Admin		248,216		79,473							327,689
Allocation of CO Support Services		111,912	4,737		3,227		2,904	1,443		3,151	127,374
Sub-Total		360,128	4,737	79,473	3,227		2,904	1,443		3,151	455,063
<b>Support Services</b>											
Food Services		161,955									161,955
Safety and Security		46,231		11,303							57,534
Transportation		1,700	44,564	2,000							48,264
Special Education Support			27,231								27,231
Allocation of CW Support Services		154,108	156,022	55,763						47,482	413,375
Sub-Total		363,994	227,817	69,066						47,482	708,359
<b>Facility Support</b>											
Personnel		125,632									125,632
Utilities (Energy and Telecom)		309,747									309,747
Repairs, Supplies and Others		49,618									49,618
Allocation of CW Facility Support		180,615									180,615
Sub-Total		665,612									665,612
<b>Grand Total</b>		2,611,360	742,271	439,390	212,538	3,014	42,143	11,693	0	153,589	4,215,997

**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>	284	<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>	73,261	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	312				

**SCHOOL SEGMENT REPORT FOR VIRGIL GRISSOM SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23361	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,463,922	267,940	184,794		40,116			157,023	12,965	2,126,760
Services		23,345		22,595							45,940
Supplies and Commodities		11,500	100	13,350		50				100	25,100
Textbooks and Supplies		7,838		5,847							13,685
Miscellaneous		70,216		500							70,716
Allocation of CW Programs		10,040	46,964		2,401	12,657	645		154,565	20,953	248,225
Allocation of AO Support Services		14,178		24,526							38,705
Sub-Total		1,601,039	315,004	251,612	2,401	52,823	645		311,588	34,018	2,569,131
<b>Administration</b>											
School Based Admin		248,425									248,425
Allocation of CO Support Services		108,020	3,450		3,465	1,184	659		16,375	3,123	136,276
Sub-Total		356,445	3,450		3,465	1,184	659		16,375	3,123	384,701
<b>Support Services</b>											
Food Services		135,393									135,393
Safety and Security		47,356									47,356
Transportation		3,000		600							3,600
Special Education Support											
Allocation of CW Support Services		180,280	113,614	46,691						37,297	377,881
Sub-Total		366,029	113,614	47,291						37,297	564,230
<b>Facility Support</b>											
Personnel		93,782									93,782
Utilities (Energy and Telecom)		81,416									81,416
Repairs, Supplies and Others		27,517									27,517
Allocation of CW Facility Support		93,311									93,311
Sub-Total		296,026									296,026
<b>Grand Total</b>		2,619,539	432,067	298,904	5,866	54,007	1,304	0	327,963	74,438	3,814,088

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	41	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	46%
<b>Projected Enrollment K-12</b>	264	<b>Total Teachers</b>	18	<b>% of Free/Reduced Lunch</b>	75%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	74,833	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	281				

**SCHOOL SEGMENT REPORT FOR WILLIAM C GOUDY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23371	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		2,582,371	691,176	709,752	77,885	200,583			283,101	19,448	4,564,316
Services		1,399		34,484							35,883
Supplies and Commodities		8,250	200	7,188	100	100			1,025		16,863
Textbooks and Supplies		40,494		1,925							42,419
Miscellaneous		8,341									8,341
Allocation of CW Programs		27,968	113,218		11,025	110,904	36,258	19,334	81,989	54,379	455,074
Allocation of AO Support Services		10,588		67,061		4,189	39,737			4,000	125,574
Sub-Total		2,679,410	804,594	820,410	89,010	315,776	75,994	19,334	366,115	77,827	5,248,470
<b>Administration</b>											
School Based Admin		320,141		7,537							327,678
Allocation of CO Support Services		269,099	8,316		8,703	5,918	7,834	1,500	14,396	8,500	324,266
Sub-Total		589,240	8,316	7,537	8,703	5,918	7,834	1,500	14,396	8,500	651,944
<b>Support Services</b>											
Food Services		472,625									472,625
Safety and Security		96,238									96,238
Transportation		56,425		7,000							63,425
Special Education Support											
Allocation of CW Support Services		339,127	273,893	145,305						90,100	848,425
Sub-Total		964,415	273,893	152,305						90,100	1,480,713
<b>Facility Support</b>											
Personnel		235,325									235,325
Utilities (Energy and Telecom)		92,525									92,525
Repairs, Supplies and Others		64,258									64,258
Allocation of CW Facility Support		250,843									250,843
Sub-Total		642,951									642,951
<b>Grand Total</b>		4,876,017	1,086,803	980,252	97,713	321,694	83,828	20,834	380,512	176,427	8,024,078

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	82	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	684	<b>Total Teachers</b>	39	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	87	<b>Average Teacher Salary</b>	69,637	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	642				

**SCHOOL SEGMENT REPORT FOR ALEXANDER GRAHAM SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23391										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,986,268	368,045	470,284		40,116			319,830	12,965	3,197,508
Services		10,502		10,572							21,074
Supplies and Commodities		5,543	100	26,439		50			750		32,882
Textbooks and Supplies		22,173		3,116							25,289
Miscellaneous		525		4,500							5,025
Allocation of CW Programs		19,646	91,203		3,920	12,657	121,873	32,551	288,217	66,517	636,584
Allocation of AO Support Services		12,780		101,806		4,925					119,510
Sub-Total		2,057,436	459,348	616,717	3,920	57,748	121,873	32,551	608,797	79,482	4,037,872
<b>Administration</b>											
School Based Admin		441,712									441,712
Allocation of CO Support Services		180,713	6,699		5,658	1,184	5,093	1,500	15,120	5,526	221,493
Sub-Total		622,425	6,699		5,658	1,184	5,093	1,500	15,120	5,526	663,205
<b>Support Services</b>											
Food Services		306,319									306,319
Safety and Security		97,897									97,897
Transportation				4,000	217,596						221,596
Special Education Support			10,252								10,252
Allocation of CW Support Services		240,524	220,636	96,125						38,637	595,921
Sub-Total		644,740	230,888	100,125	217,596					38,637	1,231,985
<b>Facility Support</b>											
Personnel		179,607									179,607
Utilities (Energy and Telecom)		145,707									145,707
Repairs, Supplies and Others		71,437									71,437
Allocation of CW Facility Support		188,466									188,466
Sub-Total		585,217									585,217
<b>Grand Total</b>		3,909,819	696,935	716,841	227,175	58,932	126,966	34,050	623,918	123,645	6,518,280

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	48	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	450	<b>Total Teachers</b>	27	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	53	<b>Average Teacher Salary</b>	76,452	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	465				

**SCHOOL SEGMENT REPORT FOR WILLIAM P GRAY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23401	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		5,120,006	1,009,489	1,054,453		80,232			134,137	19,448	7,417,765
Services				30,074							30,074
Supplies and Commodities		35,527	400	25,172		100				100	61,299
Textbooks and Supplies		10,470									10,470
Miscellaneous		240,739		507							241,246
Allocation of CW Programs		42,464	254,779		10,155	72,933	561,609		556,104	88,621	1,586,664
Allocation of AO Support Services		59,968		121,775							181,743
Sub-Total		5,509,174	1,264,668	1,231,981	10,155	153,265	561,609		690,241	108,169	9,529,261
<b>Administration</b>											
School Based Admin		345,383		146,620							492,003
Allocation of CO Support Services		431,998	18,714		14,657	2,367	64,099		16,410	13,210	561,456
Sub-Total		777,381	18,714	146,620	14,657	2,367	64,099		16,410	13,210	1,053,459
<b>Support Services</b>											
Food Services		768,304									768,304
Safety and Security		97,897									97,897
Transportation			24,220								24,220
Special Education Support			10,447								10,447
Allocation of CW Support Services		614,960	616,352	231,825						129,284	1,592,421
Sub-Total		1,481,161	651,019	231,825						129,284	2,493,289
<b>Facility Support</b>											
Personnel		208,754									208,754
Utilities (Energy and Telecom)		177,422									177,422
Repairs, Supplies and Others		67,086									67,086
Allocation of CW Facility Support		322,113									322,113
Sub-Total		775,375									775,375
<b>Grand Total</b>		8,543,090	1,934,400	1,610,427	24,812	155,632	625,708	0	706,651	250,663	13,851,384

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	30	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	54%
<b>Projected Enrollment K-12</b>	1,260	<b>Total Teachers</b>	69	<b>% of Free/Reduced Lunch</b>	90%
<b>Current Enrollment (September) - Pre-K</b>	30	<b>Average Teacher Salary</b>	72,007	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	1,235				

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

(In Actual Dollars)

<b>Cost Center</b>	23411	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-2										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,741,354	725,897	581,669		40,116			423,969	19,448	4,532,453
Services		1,402		21,356							22,758
Supplies and Commodities		7,962	100	25,488		50				300	33,900
Textbooks and Supplies		40,653		4,201							44,854
Miscellaneous		8,357		10,400							18,757
Allocation of CW Programs		28,370	120,201		6,117	60,276	36,778	101,173	374,756	55,160	782,830
Allocation of AO Support Services		15,121		68,065		5,085	32,733				121,004
Sub-Total		2,843,219	846,198	711,179	6,117	105,527	69,511	101,173	798,725	74,908	5,556,556
<b>Administration</b>											
School Based Admin		253,583		114,561							368,144
Allocation of CO Support Services		263,254	8,829		8,828	1,184	7,946	3,748	22,096	8,622	324,507
Sub-Total		516,837	8,829	114,561	8,828	1,184	7,946	3,748	22,096	8,622	692,651
<b>Support Services</b>											
Food Services		422,538									422,538
Safety and Security		35,039									35,039
Transportation			124,651	600							125,251
Special Education Support			20,510								20,510
Allocation of CW Support Services		404,535	290,786	152,563						81,412	929,297
Sub-Total		862,112	435,947	153,163						81,412	1,532,635
<b>Facility Support</b>											
Personnel		48,419									48,419
Utilities (Energy and Telecom)		84,023									84,023
Repairs, Supplies and Others		53,309									53,309
Allocation of CW Facility Support		308,211									308,211
Sub-Total		493,962									493,962
<b>Grand Total</b>		4,716,130	1,290,973	978,904	14,945	106,711	77,457	104,921	820,821	164,942	8,275,803

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	119	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	658	<b>Total Teachers</b>	37	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	118	<b>Average Teacher Salary</b>	72,222	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	654				

**SCHOOL SEGMENT REPORT FOR ARIEL COMMUNITY ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	23421	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,721,503	350,406	472,606					50,645	12,965	2,608,125
Services		905		2,276							3,181
Supplies and Commodities		5,406		5,547						100	11,053
Textbooks and Supplies		26,050		200							26,250
Miscellaneous		5,397		200							5,597
Allocation of CW Programs		23,916	64,199		3,755		22,578	27,373	214,821	35,926	392,568
Allocation of AO Support Services		22,174		43,361							65,535
Sub-Total		1,805,351	414,605	524,190	3,755		22,578	27,373	265,466	48,991	3,112,309
<b>Administration</b>											
School Based Admin		237,310		2,070							239,380
Allocation of CO Support Services		163,925	4,716		5,420	61	4,878	1,837	14,595	5,293	200,724
Sub-Total		401,235	4,716	2,070	5,420	61	4,878	1,837	14,595	5,293	440,104
<b>Support Services</b>											
Food Services		343,273									343,273
Safety and Security											
Transportation			89,129								89,129
Special Education Support			44,929								44,929
Allocation of CW Support Services		255,974	155,308	82,546						66,573	560,402
Sub-Total		599,247	289,366	82,546						66,573	1,037,733
<b>Facility Support</b>											
Personnel		18,620									18,620
Utilities (Energy and Telecom)		103,109									103,109
Repairs, Supplies and Others		11,032									11,032
Allocation of CW Facility Support		311,836									311,836
Sub-Total		444,597									444,597
<b>Grand Total</b>		3,250,430	708,687	608,806	9,175	61	27,456	29,210	280,061	120,856	5,034,743

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	52%
<b>Projected Enrollment K-12</b>	437	<b>Total Teachers</b>	26	<b>% of Free/Reduced Lunch</b>	85%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	64,518	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	422				

**SCHOOL SEGMENT REPORT FOR NATHANAEEL GREENE SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23431										
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-5										
<b>Number Of Branches</b>	1	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,693,467	620,644	512,807		40,116				19,448	3,886,482
Services		1,403		68,864							70,267
Supplies and Commodities		8,166		16,869		50					25,085
Textbooks and Supplies		39,813		17,862							57,675
Miscellaneous		8,364		10,458							18,822
Allocation of CW Programs		26,622	126,938		5,275	60,276	31,714	9,767	990	47,564	309,144
Allocation of AO Support Services		31,146		67,933							99,079
Sub-Total		2,808,981	747,582	694,793	5,275	100,442	31,714	9,767	990	67,012	4,466,554
<b>Administration</b>											
School Based Admin		249,069		82,580							331,649
Allocation of CO Support Services		228,532	9,324		7,613	1,184	6,852		837	7,434	261,775
Sub-Total		477,601	9,324	82,580	7,613	1,184	6,852		837	7,434	593,424
<b>Support Services</b>											
Food Services		376,686									376,686
Safety and Security		51,666									51,666
Transportation				3,250							3,250
Special Education Support											
Allocation of CW Support Services		295,076	307,083	129,324						66,854	798,338
Sub-Total		723,428	307,083	132,574						66,854	1,229,940
<b>Facility Support</b>											
Personnel		137,326									137,326
Utilities (Energy and Telecom)		130,718									130,718
Repairs, Supplies and Others		77,463									77,463
Allocation of CW Facility Support		239,830									239,830
Sub-Total		585,337									585,337
<b>Grand Total</b>		4,595,348	1,063,988	909,947	12,887	101,626	38,565	9,767	1,827	141,301	6,875,255

**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>	670	<b>Total Teachers</b>	34	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	73,665	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	641				

**SCHOOL SEGMENT REPORT FOR JOHN GREGORY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23441	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,299,901	380,962	363,497					154,769	12,965	2,212,094
Services		1,801		8,001							9,802
Supplies and Commodities		3,919	200	17,279						100	21,498
Textbooks and Supplies		15,946		300							16,246
Miscellaneous		7,162		1,200							8,362
Allocation of CW Programs		14,657	74,666		2,858		17,182	191,978	177,846	129,633	608,820
Allocation of AO Support Services		18,931		65,725			47,659				132,315
Sub-Total		1,362,318	455,828	456,002	2,858		64,841	191,978	332,615	142,698	3,009,137
<b>Administration</b>											
School Based Admin		233,387		3,928							237,315
Allocation of CO Support Services		125,612	5,484		4,124		3,712	14,236	16,128	4,028	173,324
Sub-Total		358,999	5,484	3,928	4,124		3,712	14,236	16,128	4,028	410,639
<b>Support Services</b>											
Food Services		227,172									227,172
Safety and Security		33,965		600							34,565
Transportation				2,000							2,000
Special Education Support											
Allocation of CW Support Services		163,418	180,628	72,483						64,620	481,149
Sub-Total		424,555	180,628	75,083						64,620	744,886
<b>Facility Support</b>											
Personnel		189,549									189,549
Utilities (Energy and Telecom)		360,884									360,884
Repairs, Supplies and Others		65,751									65,751
Allocation of CW Facility Support		205,039									205,039
Sub-Total		821,223									821,223
<b>Grand Total</b>		2,967,094	641,940	535,013	6,982	0	68,553	206,214	348,743	211,346	4,985,884

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	36	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	327	<b>Total Teachers</b>	21	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	31	<b>Average Teacher Salary</b>	70,448	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	342				

**SCHOOL SEGMENT REPORT FOR WALTER Q GRESHAM SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23451										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,502,939	788,571	385,491					313,609	12,965	3,003,575
Services		764		44,540							45,304
Supplies and Commodities		4,535	300	27,107				750			32,692
Textbooks and Supplies		22,073									22,073
Miscellaneous		4,553		11,300							15,853
Allocation of CW Programs		15,116	87,475		3,259		19,596	14,194	89,147	29,390	258,178
Allocation of AO Support Services		18,458		69,584			36,894				124,937
Sub-Total		1,568,438	876,346	538,022	3,259		56,491	14,194	403,506	42,355	3,502,612
<b>Administration</b>											
School Based Admin		249,774									249,774
Allocation of CO Support Services		156,076	6,425		4,704		4,234	1,499	14,465	4,594	191,997
Sub-Total		405,850	6,425		4,704		4,234	1,499	14,465	4,594	441,771
<b>Support Services</b>											
Food Services		271,005									271,005
Safety and Security		90,137		19,032							109,169
Transportation			68,784	2,000							70,784
Special Education Support			54,462								54,462
Allocation of CW Support Services		225,224	211,616	82,666						57,721	577,228
Sub-Total		586,366	334,862	103,698						57,721	1,082,648
<b>Facility Support</b>											
Personnel		140,865									140,865
Utilities (Energy and Telecom)		129,654									129,654
Repairs, Supplies and Others		65,093									65,093
Allocation of CW Facility Support		267,849									267,849
Sub-Total		603,461									603,461
<b>Grand Total</b>		3,164,115	1,217,634	641,721	7,963	0	60,724	15,694	417,972	104,670	5,630,492

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	60	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	354	<b>Total Teachers</b>	22	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	57	<b>Average Teacher Salary</b>	79,477	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	382				

**SCHOOL SEGMENT REPORT FOR ROBERT L GRIMES SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23461	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		2,091,002	505,334	348,033		40,116			157,127	19,448	3,161,060
Services		954		16,354							17,308
Supplies and Commodities		5,804		17,489		50			100		23,443
Textbooks and Supplies		27,496		500							27,996
Miscellaneous		5,689		1,000							6,689
Allocation of CW Programs		18,511	89,720		3,991	12,657	23,998	15,559	15,257	35,992	215,685
Allocation of AO Support Services		23,569		46,974							70,543
Sub-Total		2,173,025	595,054	430,350	3,991	52,823	23,998	15,559	172,484	55,440	3,522,724
<b>Administration</b>											
School Based Admin		299,708		51,508							351,216
Allocation of CO Support Services		180,674	6,590		5,761	1,184	5,185	1,500	2,840	5,626	209,359
Sub-Total		480,382	6,590	51,508	5,761	1,184	5,185	1,500	2,840	5,626	560,575
<b>Support Services</b>											
Food Services		295,404									295,404
Safety and Security		92,462									92,462
Transportation			44,564	2,500							47,064
Special Education Support			27,231								27,231
Allocation of CW Support Services		252,205	217,048	89,425						34,971	593,649
Sub-Total		640,071	288,843	91,925						34,971	1,055,810
<b>Facility Support</b>											
Personnel		183,286									183,286
Utilities (Energy and Telecom)		73,813									73,813
Repairs, Supplies and Others		35,247									35,247
Allocation of CW Facility Support		105,047									105,047
Sub-Total		397,393									397,393
<b>Grand Total</b>		3,690,872	890,487	573,784	9,752	54,007	29,183	17,058	175,323	96,037	5,536,503

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	41	<b>Student/Teacher Ratio</b>	29 To 1	<b>% of Poverty</b>	53%
<b>Projected Enrollment K-12</b>	466	<b>Total Teachers</b>	18	<b>% of Free/Reduced Lunch</b>	86%
<b>Current Enrollment (September) - Pre-K</b>	41	<b>Average Teacher Salary</b>	77,198	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	449				

**SCHOOL SEGMENT REPORT FOR JOHN C HAINES SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23481	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,624,745	451,286	606,137	106,999	120,348			162,158	19,448	4,091,121
Services		1,297		4,942							6,239
Supplies and Commodities		7,536	100	18,010	100	150				100	25,996
Textbooks and Supplies		37,286		21,019							58,305
Miscellaneous		7,730		6,196							13,926
Allocation of CW Programs		24,828	89,079		12,516	72,933	32,187	18,081	308,569	48,274	606,466
Allocation of AO Support Services		31,611		67,758							99,369
Sub-Total		2,735,033	540,465	724,062	119,615	193,431	32,187	18,081	470,727	67,822	4,901,422
<b>Administration</b>											
School Based Admin		256,378		65,515							321,893
Allocation of CO Support Services		235,398	6,543		7,726	2,367	6,954	1,500	16,461	7,545	284,494
Sub-Total		491,776	6,543	65,515	7,726	2,367	6,954	1,500	16,461	7,545	606,387
<b>Support Services</b>											
Food Services		453,988									453,988
Safety and Security		51,666									51,666
Transportation			44,564	12,398							56,962
Special Education Support											
Allocation of CW Support Services		327,201	215,496	128,991						97,355	769,044
Sub-Total		832,855	260,060	141,389						97,355	1,331,660
<b>Facility Support</b>											
Personnel		260,190									260,190
Utilities (Energy and Telecom)		151,347									151,347
Repairs, Supplies and Others		54,642									54,642
Allocation of CW Facility Support		78,324									78,324
Sub-Total		544,503									544,503
<b>Grand Total</b>		4,604,166	807,068	930,966	127,342	195,798	39,141	19,580	487,187	172,722	7,383,971

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	39	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	641	<b>Total Teachers</b>	38	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	39	<b>Average Teacher Salary</b>	73,957	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	668				

**SCHOOL SEGMENT REPORT FOR NATHAN HALE SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23491	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,096,906	1,245,393	525,688		40,116			145,007	19,448	5,072,558
Services		1,841		8,866							10,707
Supplies and Commodities		10,837	300	11,921		50					23,108
Textbooks and Supplies		52,372		10,517							62,889
Miscellaneous		10,978		11,900							22,878
Allocation of CW Programs		34,530	227,933		7,038	58,558	42,316	21,200	394,413	63,466	849,453
Allocation of AO Support Services		41,559		68,765							110,324
Sub-Total		3,249,023	1,473,626	637,657	7,038	98,724	42,316	21,200	539,420	82,914	6,151,917
<b>Administration</b>											
School Based Admin		258,582		64,380							322,962
Allocation of CO Support Services		310,213	16,742		10,158	1,023	9,143	1,500	16,069	9,920	374,767
Sub-Total		568,795	16,742	64,380	10,158	1,023	9,143	1,500	16,069	9,920	697,729
<b>Support Services</b>											
Food Services		281,331									281,331
Safety and Security		117,773									117,773
Transportation			124,651	600							125,251
Special Education Support			55,550								55,550
Allocation of CW Support Services		460,317	551,407	130,908						64,460	1,207,092
Sub-Total		859,421	731,608	131,508						64,460	1,786,997
<b>Facility Support</b>											
Personnel		144,566									144,566
Utilities (Energy and Telecom)		314,801									314,801
Repairs, Supplies and Others		59,783									59,783
Allocation of CW Facility Support		256,263									256,263
Sub-Total		775,413									775,413
<b>Grand Total</b>		5,452,653	2,221,976	833,545	17,196	99,746	51,459	22,700	555,489	157,294	9,412,057

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	24	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	44%
<b>Projected Enrollment K-12</b>	870	<b>Total Teachers</b>	46	<b>% of Free/Reduced Lunch</b>	72%
<b>Current Enrollment (September) - Pre-K</b>	24	<b>Average Teacher Salary</b>	73,159	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	853				

**SCHOOL SEGMENT REPORT FOR ALEXANDER HAMILTON SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23501	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,187,417	758,890	122,809	192,270	40,116			170,023	12,965	2,484,490
Services		551		8,792							9,343
Supplies and Commodities		3,325	300	2,416	200	50			375		6,666
Textbooks and Supplies		15,606		12,704							28,310
Miscellaneous		3,284		5,000							8,284
Allocation of CW Programs		10,516	119,022		14,919	12,657	12,307	7,874	32,998	18,458	228,750
Allocation of AO Support Services		3,594		15,974		1,422	13,488			1,358	35,834
Sub-Total		1,224,293	878,212	167,695	207,389	54,245	25,794	7,874	203,396	32,780	2,801,677
<b>Administration</b>											
School Based Admin		229,832									229,832
Allocation of CO Support Services		102,638	8,742		2,954	1,184	2,659	1,387	14,062	2,885	136,511
Sub-Total		332,470	8,742		2,954	1,184	2,659	1,387	14,062	2,885	366,343
<b>Support Services</b>											
Food Services		163,635									163,635
Safety and Security		46,982									46,982
Transportation			293,866								293,866
Special Education Support			145,059								145,059
Allocation of CW Support Services		274,479	287,933	34,611						34,142	631,165
Sub-Total		485,096	726,858	34,611						34,142	1,280,707
<b>Facility Support</b>											
Personnel		181,267									181,267
Utilities (Energy and Telecom)		151,604									151,604
Repairs, Supplies and Others		50,511									50,511
Allocation of CW Facility Support		131,284									131,284
Sub-Total		514,666									514,666
<b>Grand Total</b>		2,556,525	1,613,812	202,305	210,343	55,428	28,453	9,261	217,458	69,807	4,963,394

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	20	<b>Student/Teacher Ratio</b>	13 To 1	<b>% of Poverty</b>	40%
<b>Projected Enrollment K-12</b>	240	<b>Total Teachers</b>	20	<b>% of Free/Reduced Lunch</b>	65%
<b>Current Enrollment (September) - Pre-K</b>	20	<b>Average Teacher Salary</b>	73,306	<b>Estimated % of Special Education</b>	32%
<b>Current Enrollment (September) - K-12</b>	223				

**SCHOOL SEGMENT REPORT FOR JOHN H HAMLINE ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23511	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	2										
<b>Instruction</b>											
Salaries and Benefits		2,499,004	655,739	726,896		40,116			260,079	121,404	4,303,238
Services		1,503		46,380							47,883
Supplies and Commodities		8,872	100	22,635		50			750	100	32,507
Textbooks and Supplies		43,068		24,928							67,996
Miscellaneous		8,963		4,500							13,463
Allocation of CW Programs		28,041	129,950		6,046	60,276	36,352	2,158,292	76,968	96,211	2,592,137
Allocation of AO Support Services		19,708		162,415		7,595					189,719
Sub-Total		2,609,159	785,789	987,754	6,046	108,037	36,352	2,158,292	337,797	217,715	7,246,942
<b>Administration</b>											
School Based Admin		382,324									382,324
Allocation of CO Support Services		277,659	9,545		8,726	1,184	7,854	191,387	14,762	8,522	519,638
Sub-Total		659,983	9,545		8,726	1,184	7,854	191,387	14,762	8,522	901,962
<b>Support Services</b>											
Food Services		516,552									516,552
Safety and Security		139,092		12,766							151,858
Transportation				4,350							4,350
Special Education Support											
Allocation of CW Support Services		343,137	314,371	153,352						48,787	859,647
Sub-Total		998,781	314,371	170,468						48,787	1,532,407
<b>Facility Support</b>											
Personnel		369,515									369,515
Utilities (Energy and Telecom)		116,257									116,257
Repairs, Supplies and Others		79,481									79,481
Allocation of CW Facility Support		252,422									252,422
Sub-Total		817,675									817,675
<b>Grand Total</b>		5,085,598	1,109,706	1,158,222	14,772	109,221	44,206	2,349,679	352,559	275,023	10,498,987

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	72	<b>Student/Teacher Ratio</b>	26 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	696	<b>Total Teachers</b>	30	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	66	<b>Average Teacher Salary</b>	66,945	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	715				

**SCHOOL SEGMENT REPORT FOR CHARLES G HAMMOND SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23531										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,956,199	664,596	430,500		40,116			179,322	12,965	3,283,698
Services		961		12,619							13,580
Supplies and Commodities		5,683	100	10,500		50				100	16,433
Textbooks and Supplies		27,582		16,505							44,087
Miscellaneous		5,732		2,675							8,407
Allocation of CW Programs		19,539	98,674		3,905	58,885	23,478	15,398	235,255	35,211	490,344
Allocation of AO Support Services		18,749		91,629						30,293	140,671
Sub-Total		2,034,445	763,370	564,428	3,905	99,051	23,478	15,398	414,577	78,569	3,997,219
<b>Administration</b>											
School Based Admin		247,260		73,310							320,570
Allocation of CO Support Services		178,532	7,248		5,636	1,054	5,072	1,500	17,062	5,504	221,607
Sub-Total		425,792	7,248	73,310	5,636	1,054	5,072	1,500	17,062	5,504	542,177
<b>Support Services</b>											
Food Services		309,380									309,380
Safety and Security		49,464									49,464
Transportation				3,500							3,500
Special Education Support											
Allocation of CW Support Services		234,682	238,708	100,690						56,398	630,478
Sub-Total		593,526	238,708	104,190						56,398	992,822
<b>Facility Support</b>											
Personnel		179,189									179,189
Utilities (Energy and Telecom)		340,724									340,724
Repairs, Supplies and Others		46,781									46,781
Allocation of CW Facility Support		152,160									152,160
Sub-Total		718,854									718,854
<b>Grand Total</b>		<b>3,772,617</b>	<b>1,009,326</b>	<b>741,928</b>	<b>9,540</b>	<b>100,104</b>	<b>28,550</b>	<b>16,898</b>	<b>431,638</b>	<b>140,471</b>	<b>6,251,073</b>

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	39	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	457	<b>Total Teachers</b>	29	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	38	<b>Average Teacher Salary</b>	70,323	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	457				

**SCHOOL SEGMENT REPORT FOR WILLIAM F FINKL**

(In Actual Dollars)

<b>Cost Center</b>	23541	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,143,483	732,120	642,550		40,116			158,068	19,448	3,735,785
Services		987		17,128							18,115
Supplies and Commodities		5,935		2,083		50			275	100	8,443
Textbooks and Supplies		28,314		1,842							30,156
Miscellaneous		5,882		100							5,982
Allocation of CW Programs		18,621	96,990		4,015	60,276	24,140	7,435	238,651	36,205	486,333
Allocation of AO Support Services		9,925		46,191		3,338	21,485				80,938
Sub-Total		2,213,147	829,110	709,894	4,015	103,780	45,625	7,435	396,994	55,753	4,365,752
<b>Administration</b>											
School Based Admin		251,831		500							252,331
Allocation of CO Support Services		179,409	7,124		5,795	1,184	5,216		16,393	5,659	220,779
Sub-Total		431,240	7,124	500	5,795	1,184	5,216		16,393	5,659	473,110
<b>Support Services</b>											
Food Services		444,543									444,543
Safety and Security		51,666									51,666
Transportation			77,532		186,843						264,375
Special Education Support			54,462								54,462
Allocation of CW Support Services		251,937	234,636	103,533						83,033	673,138
Sub-Total		748,146	366,630	103,533	186,843					83,033	1,488,184
<b>Facility Support</b>											
Personnel		31,866									31,866
Utilities (Energy and Telecom)		110,903									110,903
Repairs, Supplies and Others		57,571									57,571
Allocation of CW Facility Support		319,523									319,523
Sub-Total		519,863									519,863
<b>Grand Total</b>		3,912,396	1,202,864	813,926	196,653	104,963	50,841	7,435	413,386	144,446	6,846,909

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	37	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	473	<b>Total Teachers</b>	30	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	35	<b>Average Teacher Salary</b>	78,029	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	558				

**SCHOOL SEGMENT REPORT FOR SHARON CHRISTA MCAULIFFE ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23551										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-6										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,838,683	560,924	824,388		40,116			306,000	19,448	4,589,559
Services		1,576		1,488							3,064
Supplies and Commodities		9,016	100	8,800		50				200	18,166
Textbooks and Supplies		45,325		750							46,075
Miscellaneous		9,397		1,252							10,649
Allocation of CW Programs		32,679	127,306		6,503	60,276	39,098	129,796	382,563	58,638	836,858
Allocation of AO Support Services		18,057		77,582		5,151	30,321				131,111
Sub-Total		2,954,733	688,330	914,260	6,503	105,593	69,419	129,796	688,563	78,286	5,635,482
<b>Administration</b>											
School Based Admin		309,211		59,859							369,070
Allocation of CO Support Services		275,022	9,351		9,385	1,184	8,447	4,504	19,286	9,165	336,344
Sub-Total		584,233	9,351	59,859	9,385	1,184	8,447	4,504	19,286	9,165	705,414
<b>Support Services</b>											
Food Services		520,931									520,931
Safety and Security		43,609									43,609
Transportation			44,564	750							45,314
Special Education Support			10,621								10,621
Allocation of CW Support Services		384,049	307,975	162,184						99,492	953,700
Sub-Total		948,589	363,160	162,934						99,492	1,574,175
<b>Facility Support</b>											
Personnel		175,106									175,106
Utilities (Energy and Telecom)		117,569									117,569
Repairs, Supplies and Others		62,067									62,067
Allocation of CW Facility Support		205,010									205,010
Sub-Total		559,752									559,752
<b>Grand Total</b>		5,047,306	1,060,842	1,137,053	15,888	106,776	77,866	134,300	707,849	186,943	8,474,823

**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>	746	<b>Total Teachers</b>	41	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	80	<b>Average Teacher Salary</b>	74,418	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	767				

**SCHOOL SEGMENT REPORT FOR BRET HARTE ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23561	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-6										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,417,557	551,495	247,508					133,188	12,965	2,362,713
Services		8,146		8,424							16,570
Supplies and Commodities		4,057		16,001						100	20,158
Textbooks and Supplies		11,141		5,000							16,141
Miscellaneous		3,849		1,000							4,849
Allocation of CW Programs		13,439	85,626		2,740		16,472	13,241	169,893	26,768	328,178
Allocation of AO Support Services		16,177		29,809							45,987
Sub-Total		1,474,366	637,121	307,742	2,740		16,472	13,241	303,081	39,833	2,794,596
<b>Administration</b>											
School Based Admin		234,874		7,000							241,874
Allocation of CO Support Services		128,685	6,289		3,954	61	3,559	1,500	15,976	3,861	163,886
Sub-Total		363,559	6,289	7,000	3,954	61	3,559	1,500	15,976	3,861	405,760
<b>Support Services</b>											
Food Services		181,324									181,324
Safety and Security		26,912									26,912
Transportation			125,943	2,720							128,663
Special Education Support			75,600								75,600
Allocation of CW Support Services		340,202	207,144	56,748						51,319	655,413
Sub-Total		548,438	408,687	59,468						51,319	1,067,912
<b>Facility Support</b>											
Personnel		20,603									20,603
Utilities (Energy and Telecom)		284,698									284,698
Repairs, Supplies and Others		35,149									35,149
Allocation of CW Facility Support		184,340									184,340
Sub-Total		524,790									524,790
<b>Grand Total</b>		2,911,153	1,052,098	374,211	6,694	61	20,031	14,741	319,057	95,013	4,793,057

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	38	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	49%
<b>Projected Enrollment K-12</b>	310	<b>Total Teachers</b>	19	<b>% of Free/Reduced Lunch</b>	80%
<b>Current Enrollment (September) - Pre-K</b>	41	<b>Average Teacher Salary</b>	73,806	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	328				

**SCHOOL SEGMENT REPORT FOR JOHN HARVARD ELEMENTARY SCHOOL OF EXCELLENCE**

(In Actual Dollars)

<b>Cost Center</b>	23581										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,737,321	345,131	416,475					258,562	12,965	2,770,454
Services		10,800		31,348							42,148
Supplies and Commodities		8,100		8,586				100	100		16,886
Textbooks and Supplies		5,154									5,154
Miscellaneous		105,935		2,500							108,435
Allocation of CW Programs		16,207	62,840		3,629		21,821	52,274	242,942	31,670	431,383
Allocation of AO Support Services		592									592
Sub-Total		1,884,109	407,971	458,909	3,629		21,821	52,274	501,604	44,735	3,375,053
<b>Administration</b>											
School Based Admin		356,585		62,499							419,084
Allocation of CO Support Services		168,312	4,616		5,238		4,714	2,714	16,326	5,115	207,035
Sub-Total		524,897	4,616	62,499	5,238		4,714	2,714	16,326	5,115	626,119
<b>Support Services</b>											
Food Services		294,466									294,466
Safety and Security		74,431									74,431
Transportation		2,000									2,000
Special Education Support											
Allocation of CW Support Services		248,555	152,021	96,654						75,915	573,145
Sub-Total		619,452	152,021	96,654						75,915	944,042
<b>Facility Support</b>											
Personnel		123,255									123,255
Utilities (Energy and Telecom)		131,273									131,273
Repairs, Supplies and Others		56,013									56,013
Allocation of CW Facility Support		187,014									187,014
Sub-Total		497,555									497,555
<b>Grand Total</b>		3,526,013	564,608	618,062	8,867	0	26,535	54,988	517,930	125,766	5,442,769

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	38	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	423	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	38	<b>Average Teacher Salary</b>	66,044	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	425				

**SCHOOL SEGMENT REPORT FOR HELGE A HAUGAN**

(In Actual Dollars)

<b>Cost Center</b>	23591	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-5										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		4,245,402	918,823	1,005,278	116,882	80,232			714,094	19,448	7,100,159
Services		2,339		8,032							10,371
Supplies and Commodities		13,397	100	43,745	100	100				500	57,942
Textbooks and Supplies		67,775		23,761							91,536
Miscellaneous		13,946		14,000							27,946
Allocation of CW Programs		69,590	205,701		17,972	72,933	61,013	26,958	611,801	91,507	1,157,476
Allocation of AO Support Services		23,943		149,670		6,416	55,111				235,141
Sub-Total		4,436,392	1,124,624	1,244,486	134,954	159,681	116,124	26,958	1,325,895	111,455	8,680,571
<b>Administration</b>											
School Based Admin		257,396		143,259							400,655
Allocation of CO Support Services		426,466	15,109		14,646	2,367	13,182	1,500	26,741	14,303	514,314
Sub-Total		683,862	15,109	143,259	14,646	2,367	13,182	1,500	26,741	14,303	914,969
<b>Support Services</b>											
Food Services		665,887									665,887
Safety and Security		97,156		7,101							104,257
Transportation				5,000							5,000
Special Education Support			37,435								37,435
Allocation of CW Support Services		561,261	497,626	248,804						160,236	1,467,927
Sub-Total		1,324,304	535,061	260,905						160,236	2,280,506
<b>Facility Support</b>											
Personnel		408,099									408,099
Utilities (Energy and Telecom)		1,000,468									1,000,468
Repairs, Supplies and Others		38,468									38,468
Allocation of CW Facility Support		273,861									273,861
Sub-Total		1,720,896									1,720,896
<b>Grand Total</b>		8,165,454	1,674,795	1,648,650	149,600	162,049	129,306	28,458	1,352,636	285,994	13,596,941

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	170	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	1,119	<b>Total Teachers</b>	65	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	174	<b>Average Teacher Salary</b>	70,444	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	1,086				

**SCHOOL SEGMENT REPORT FOR EMILIANO ZAPATA ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	23611										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		3,385,135	739,090	965,562		40,116			510,561	19,448	5,659,912
Services		5,216		13,488							18,704
Supplies and Commodities		12,800	100	8,677		50			1,500		23,127
Textbooks and Supplies		43,762		5,843							49,605
Miscellaneous		10,227		8,613							18,840
Allocation of CW Programs		36,000	137,803		7,762	60,276	46,671	26,625	136,204	69,997	521,339
Allocation of AO Support Services		45,836		101,696							147,532
Sub-Total		3,538,976	876,993	1,103,879	7,762	100,442	46,671	26,625	648,265	89,445	6,439,060
<b>Administration</b>											
School Based Admin		327,625									327,625
Allocation of CO Support Services		337,090	10,122		11,203	1,184	10,083	1,612	15,126	10,941	397,361
Sub-Total		664,715	10,122		11,203	1,184	10,083	1,612	15,126	10,941	724,986
<b>Support Services</b>											
Food Services		602,059									602,059
Safety and Security		72,561									72,561
Transportation				2,400							2,400
Special Education Support											
Allocation of CW Support Services		430,792	333,370	193,600						121,727	1,079,489
Sub-Total		1,105,412	333,370	196,000						121,727	1,756,509
<b>Facility Support</b>											
Personnel		184,367									184,367
Utilities (Energy and Telecom)		176,614									176,614
Repairs, Supplies and Others		74,065									74,065
Allocation of CW Facility Support		410,388									410,388
Sub-Total		845,434									845,434
<b>Grand Total</b>		6,154,538	1,220,485	1,299,880	18,965	101,626	56,754	28,237	663,391	222,113	9,765,989

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	133	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	853	<b>Total Teachers</b>	50	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	132	<b>Average Teacher Salary</b>	72,246	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	850				

**SCHOOL SEGMENT REPORT FOR STEPHEN K HAYT SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23621	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,602,469	883,281	805,177		160,466			422,847	19,448	5,893,688
Services		1,842		10,476							12,318
Supplies and Commodities		10,588	100	32,626		100				300	43,714
Textbooks and Supplies		53,239		8,779							62,018
Miscellaneous		10,980		22,008							32,988
Allocation of CW Programs		36,512	184,288		7,872	98,247	47,334	14,578	465,072	70,991	924,892
Allocation of AO Support Services		13,822		86,011		5,469	51,876			5,222	162,399
Sub-Total		3,729,451	1,067,669	965,077	7,872	264,281	99,209	14,578	887,919	95,961	7,132,017
<b>Administration</b>											
School Based Admin		242,777									242,777
Allocation of CO Support Services		337,550	13,536		11,362	4,735	10,227		21,345	11,096	409,851
Sub-Total		580,327	13,536		11,362	4,735	10,227		21,345	11,096	652,628
<b>Support Services</b>											
Food Services		445,450									445,450
Safety and Security		51,666		46,231							97,897
Transportation		30,666	113,349								144,015
Special Education Support			31,131								31,131
Allocation of CW Support Services		494,531	445,823	186,365						113,711	1,240,431
Sub-Total		1,022,313	590,303	232,596						113,711	1,958,924
<b>Facility Support</b>											
Personnel		35,035									35,035
Utilities (Energy and Telecom)		154,898									154,898
Repairs, Supplies and Others		79,663									79,663
Allocation of CW Facility Support		556,161									556,161
Sub-Total		825,757									825,757
<b>Grand Total</b>		6,157,849	1,671,509	1,197,673	19,234	269,016	109,436	14,578	909,264	220,768	10,569,327

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	123	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	877	<b>Total Teachers</b>	53	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	122	<b>Average Teacher Salary</b>	73,609	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	855				

**SCHOOL SEGMENT REPORT FOR WOODLAWN COMMUNITY**

(In Actual Dollars)

<b>Cost Center</b>	23631	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-6										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,021,454		240,819					134,194	12,965	1,409,432
Services		400		21,160							21,560
Supplies and Commodities		2,364		682					375	50	3,471
Textbooks and Supplies		11,578		19,811							31,389
Miscellaneous		2,383		1,945							4,328
Allocation of CW Programs		8,033	21,457		1,732		10,413	120,962	46,332	15,618	224,546
Allocation of AO Support Services		13,628		56,764			30,327				100,718
Sub-Total		1,059,839	21,457	341,181	1,732		40,741	120,962	180,901	28,633	1,795,444
<b>Administration</b>											
School Based Admin		231,674									231,674
Allocation of CO Support Services		88,552	1,576		2,500		2,250	4,504	13,846	2,441	115,669
Sub-Total		320,226	1,576		2,500		2,250	4,504	13,846	2,441	347,343
<b>Support Services</b>											
Food Services		159,258									159,258
Safety and Security		46,231									46,231
Transportation			44,564								44,564
Special Education Support											
Allocation of CW Support Services		126,933	51,907	41,000						33,832	253,673
Sub-Total		332,422	96,471	41,000						33,832	503,726
<b>Facility Support</b>											
Personnel		159,727									159,727
Utilities (Energy and Telecom)		120,619									120,619
Repairs, Supplies and Others		25,420									25,420
Allocation of CW Facility Support		47,363									47,363
Sub-Total		353,129									353,129
<b>Grand Total</b>		2,065,617	119,504	382,181	4,232	0	42,990	125,466	194,746	64,906	2,999,642

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	21	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	199	<b>Total Teachers</b>	13	<b>% of Free/Reduced Lunch</b>	92%
<b>Current Enrollment (September) - Pre-K</b>	21	<b>Average Teacher Salary</b>	75,716	<b>Estimated % of Special Education</b>	7%
<b>Current Enrollment (September) - K-12</b>	201				

**SCHOOL SEGMENT REPORT FOR WENDELL SMITH**

(In Actual Dollars)

<b>Cost Center</b>	23641	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,546,469	664,047	433,836					140,994	12,965	2,798,311
Services		776		1,656							2,432
Supplies and Commodities		4,636	100	7,458						100	12,294
Textbooks and Supplies		22,325		2,420							24,745
Miscellaneous		4,629									4,629
Allocation of CW Programs		14,860	85,470		3,204		99,603	26,353	194,791	28,893	453,174
Allocation of AO Support Services		14,651		53,329		4,319	36,968				109,267
Sub-Total		1,608,346	749,617	498,699	3,204	4,319	136,571	26,353	335,785	41,958	3,404,852
<b>Administration</b>											
School Based Admin		284,487									284,487
Allocation of CO Support Services		139,475	6,278		4,624		4,162	1,837	16,107	4,516	176,999
Sub-Total		423,962	6,278		4,624		4,162	1,837	16,107	4,516	461,486
<b>Support Services</b>											
Food Services		270,473									270,473
Safety and Security		44,289									44,289
Transportation		22,373	21,069	2,500							45,942
Special Education Support											
Allocation of CW Support Services		183,262	206,765	85,332						45,906	521,266
Sub-Total		520,397	227,834	87,832						45,906	881,970
<b>Facility Support</b>											
Personnel		127,991									127,991
Utilities (Energy and Telecom)		495,889									495,889
Repairs, Supplies and Others		50,235									50,235
Allocation of CW Facility Support		202,577									202,577
Sub-Total		876,692									876,692
<b>Grand Total</b>		3,429,397	983,729	586,531	7,828	4,319	140,734	28,190	351,891	92,380	5,625,000

**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>	366	<b>Total Teachers</b>	24	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	70,422	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	361				

**SCHOOL SEGMENT REPORT FOR ROBERT HEALY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23651										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		5,161,390	778,894	800,363	281,514	235,396			339,783	19,448	7,616,788
Services		2,675		9,588							12,263
Supplies and Commodities		15,353	100	245,733	300	250				200	261,936
Textbooks and Supplies		76,519		213,087							289,606
Miscellaneous		15,947		35,710							51,657
Allocation of CW Programs		51,335	163,786		29,913	85,590	66,551	28,664	623,346	101,876	1,151,060
Allocation of AO Support Services		65,360		142,557							207,918
Sub-Total		5,388,579	942,780	1,447,038	311,727	321,236	66,551	28,664	963,129	121,524	9,591,228
<b>Administration</b>											
School Based Admin		330,607		114,868							445,475
Allocation of CO Support Services		466,473	12,030		15,975	3,612	14,379	1,500	19,955	15,601	549,526
Sub-Total		797,080	12,030	114,868	15,975	3,612	14,379	1,500	19,955	15,601	995,001
<b>Support Services</b>											
Food Services		756,235									756,235
Safety and Security		145,901									145,901
Transportation											
Special Education Support											
Allocation of CW Support Services		614,536	396,226	271,388						162,570	1,444,719
Sub-Total		1,516,672	396,226	271,388						162,570	2,346,855
<b>Facility Support</b>											
Personnel		288,141									288,141
Utilities (Energy and Telecom)		187,494									187,494
Repairs, Supplies and Others		39,994									39,994
Allocation of CW Facility Support		283,956									283,956
Sub-Total		799,585									799,585
<b>Grand Total</b>		8,501,917	1,351,036	1,833,294	327,701	324,848	80,930	30,164	983,084	299,695	13,732,668

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	81	<b>Student/Teacher Ratio</b>	25 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	1,325	<b>Total Teachers</b>	59	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	81	<b>Average Teacher Salary</b>	77,204	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	1,270				

**SCHOOL SEGMENT REPORT FOR PHOEBE APPERSON HEARST SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23671	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		894,433	984,580	242,342		40,116			162,480	12,965	2,336,916
Services		496		6,544							7,040
Supplies and Commodities		5,349		6,300		50				100	11,799
Textbooks and Supplies		14,224		954							15,178
Miscellaneous		1,000		44,940							45,940
Allocation of CW Programs		9,530	79,703		2,055	12,657	63,873	62,682	136,826	18,529	385,855
Allocation of AO Support Services		5,718		19,329		2,005	12,581				39,633
Sub-Total		930,750	1,064,283	320,409	2,055	54,828	76,454	62,682	299,306	31,594	2,842,360
<b>Administration</b>											
School Based Admin		235,772									235,772
Allocation of CO Support Services		102,718	5,854		2,965	1,184	2,669	2,890	16,257	2,896	137,434
Sub-Total		338,490	5,854		2,965	1,184	2,669	2,890	16,257	2,896	373,206
<b>Support Services</b>											
Food Services		255,092									255,092
Safety and Security		96,238									96,238
Transportation			88,488		33,848						122,336
Special Education Support			65,458								65,458
Allocation of CW Support Services		127,312	192,815	48,641						48,597	417,365
Sub-Total		478,642	346,761	48,641	33,848					48,597	956,489
<b>Facility Support</b>											
Personnel		132,817									132,817
Utilities (Energy and Telecom)		198,579									198,579
Repairs, Supplies and Others		67,795									67,795
Allocation of CW Facility Support		263,176									263,176
Sub-Total		662,367									662,367
<b>Grand Total</b>		2,410,249	1,416,898	369,050	38,868	56,012	79,123	65,572	315,563	83,086	4,834,422

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	37	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	224	<b>Total Teachers</b>	17	<b>% of Free/Reduced Lunch</b>	88%
<b>Current Enrollment (September) - Pre-K</b>	38	<b>Average Teacher Salary</b>	73,192	<b>Estimated % of Special Education</b>	21%
<b>Current Enrollment (September) - K-12</b>	305				

**SCHOOL SEGMENT REPORT FOR JAMES HEDGES SCHOOL MAIN**

(In Actual Dollars)

<b>Cost Center</b>	23681										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		3,050,580	941,748	887,155	176,142	40,116			197,968	19,448	5,313,157
Services		1,574		22,248							23,822
Supplies and Commodities		9,305	200	47,371	200	50				200	57,326
Textbooks and Supplies		45,271		37,300							82,571
Miscellaneous		9,381		4,750							14,131
Allocation of CW Programs		33,598	125,325		18,408	95,184	206,304	16,373	379,457	59,845	934,495
Allocation of AO Support Services		16,406		76,350		5,517	35,513				133,786
Sub-Total		3,166,115	1,067,273	1,075,174	194,750	140,867	241,817	16,373	577,425	79,493	6,559,287
<b>Administration</b>											
School Based Admin		249,782		70,846							320,628
Allocation of CO Support Services		301,590	9,205		9,578	4,448	8,621	1,387	17,687	9,354	361,872
Sub-Total		551,372	9,205	70,846	9,578	4,448	8,621	1,387	17,687	9,354	682,500
<b>Support Services</b>											
Food Services		631,491									631,491
Safety and Security		178,451		2,029							180,480
Transportation			108,433	4,800							113,233
Special Education Support			27,942								27,942
Allocation of CW Support Services		393,594	303,183	171,133						116,408	984,317
Sub-Total		1,203,536	439,558	177,962						116,408	1,937,463
<b>Facility Support</b>											
Personnel		240,148									240,148
Utilities (Energy and Telecom)		122,489									122,489
Repairs, Supplies and Others		102,342									102,342
Allocation of CW Facility Support		297,191									297,191
Sub-Total		762,170									762,170
<b>Grand Total</b>		5,683,193	1,516,036	1,323,983	204,328	145,316	250,438	17,760	595,112	205,255	9,941,421

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	71	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	772	<b>Total Teachers</b>	41	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	73	<b>Average Teacher Salary</b>	70,592	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	816				

**SCHOOL SEGMENT REPORT FOR HELEN M HEFFERAN SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23711	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,255,766	490,375	131,164					136,039	12,965	2,026,309
Services		562		10,868							11,430
Supplies and Commodities		3,569		8,097						100	11,766
Textbooks and Supplies		16,199		5,000							21,199
Miscellaneous		3,349		147,817							151,166
Allocation of CW Programs		10,953	69,377		2,362		73,418	8,457	150,515	21,297	336,380
Allocation of AO Support Services		15,646		55,223			39,387				110,257
Sub-Total		1,306,044	559,752	358,169	2,362		112,805	8,457	286,554	34,362	2,668,506
<b>Administration</b>											
School Based Admin		255,651		3,000							258,651
Allocation of CO Support Services		106,839	5,096		3,409		3,068	1,387	16,024	3,329	139,152
Sub-Total		362,490	5,096	3,000	3,409		3,068	1,387	16,024	3,329	397,803
<b>Support Services</b>											
Food Services		308,088									308,088
Safety and Security		48,004		48,004							96,008
Transportation				500							500
Special Education Support											
Allocation of CW Support Services		160,451	167,835	60,901						58,280	447,467
Sub-Total		516,543	167,835	109,405						58,280	852,063
<b>Facility Support</b>											
Personnel		127,297									127,297
Utilities (Energy and Telecom)		305,902									305,902
Repairs, Supplies and Others		51,797									51,797
Allocation of CW Facility Support		175,916									175,916
Sub-Total		660,912									660,912
<b>Grand Total</b>		2,845,990	732,684	470,575	5,770	0	115,873	9,845	302,578	95,971	4,579,285

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	42	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	258	<b>Total Teachers</b>	15	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	38	<b>Average Teacher Salary</b>	82,415	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	295				

**SCHOOL SEGMENT REPORT FOR CHARLES R HENDERSON SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23721	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,557,368	360,198	467,089					131,890	118,214	2,634,759
Services		823		22,266							23,089
Supplies and Commodities		4,922		10,481						200	15,603
Textbooks and Supplies		23,693									23,693
Miscellaneous		4,904		1,400							6,304
Allocation of CW Programs		15,919	49,976		3,432		106,700	665,331	205,793	30,952	1,078,103
Allocation of AO Support Services		11,189		95,278		4,312					110,778
Sub-Total		1,618,818	410,174	596,514	3,432	4,312	106,700	665,331	337,683	149,366	3,892,330
<b>Administration</b>											
School Based Admin		264,322									264,322
Allocation of CO Support Services		156,028	3,671		4,954		4,459	59,777	15,954	4,838	249,680
Sub-Total		420,350	3,671		4,954		4,459	59,777	15,954	4,838	514,002
<b>Support Services</b>											
Food Services		203,261									203,261
Safety and Security		94,411									94,411
Transportation		41,167									41,167
Special Education Support											
Allocation of CW Support Services		198,873	120,900	89,961						50,521	460,255
Sub-Total		537,712	120,900	89,961						50,521	799,094
<b>Facility Support</b>											
Personnel		156,501									156,501
Utilities (Energy and Telecom)		168,953									168,953
Repairs, Supplies and Others		65,895									65,895
Allocation of CW Facility Support		183,770									183,770
Sub-Total		575,119									575,119
<b>Grand Total</b>		<b>3,151,999</b>	<b>534,744</b>	<b>686,475</b>	<b>8,386</b>	<b>4,312</b>	<b>111,159</b>	<b>725,107</b>	<b>353,637</b>	<b>204,725</b>	<b>5,780,545</b>

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	39	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	397	<b>Total Teachers</b>	24	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	71,887	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	416				

**SCHOOL SEGMENT REPORT FOR PATRICK HENRY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23731	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-6										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,751,757	579,607	622,625		40,116			296,470	19,448	4,310,023
Services		1,301		1,656							2,957
Supplies and Commodities		7,355	300	5,546		50				200	13,451
Textbooks and Supplies		37,528		6,791							44,319
Miscellaneous		7,757		1,000							8,757
Allocation of CW Programs		25,412	120,767		5,479	60,276	32,944	18,314	328,435	49,409	641,037
Allocation of AO Support Services		32,355		68,136							100,490
Sub-Total		2,863,465	700,674	705,754	5,479	100,442	32,944	18,314	624,905	69,057	5,121,034
<b>Administration</b>											
School Based Admin		259,601		19,947							279,548
Allocation of CO Support Services		234,978	8,871		7,908	1,184	7,118	1,500	19,126	7,723	288,407
Sub-Total		494,579	8,871	19,947	7,908	1,184	7,118	1,500	19,126	7,723	567,955
<b>Support Services</b>											
Food Services		303,166									303,166
Safety and Security		53,664									53,664
Transportation			24,220								24,220
Special Education Support											
Allocation of CW Support Services		318,942	292,154	129,710						76,445	817,252
Sub-Total		675,772	316,374	129,710						76,445	1,198,302
<b>Facility Support</b>											
Personnel		127,455									127,455
Utilities (Energy and Telecom)		120,288									120,288
Repairs, Supplies and Others		62,146									62,146
Allocation of CW Facility Support		239,372									239,372
Sub-Total		549,261									549,261
<b>Grand Total</b>		4,583,077	1,025,919	855,411	13,387	101,626	40,062	19,814	644,032	153,226	7,436,552

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	71	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	625	<b>Total Teachers</b>	37	<b>% of Free/Reduced Lunch</b>	92%
<b>Current Enrollment (September) - Pre-K</b>	71	<b>Average Teacher Salary</b>	77,438	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	610				

**SCHOOL SEGMENT REPORT FOR VICTOR HERBERT SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23741	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,366,218	1,585,230	351,129					287,495	12,965	3,603,037
Services		862		22,294							23,156
Supplies and Commodities		5,281	300	9,244					1,025		15,850
Textbooks and Supplies		24,289		53,883							78,172
Miscellaneous		5,138		9,831							14,969
Allocation of CW Programs		14,276	164,781		3,078		18,507	1,117,879	82,906	27,757	1,429,185
Allocation of AO Support Services		20,392		74,334			51,335				146,061
Sub-Total		1,436,456	1,750,311	520,715	3,078		69,842	1,117,879	371,426	40,722	5,310,430
<b>Administration</b>											
School Based Admin		230,160		4,500							234,660
Allocation of CO Support Services		149,452	12,104		4,443		3,999	99,761	14,302	4,339	288,397
Sub-Total		379,612	12,104	4,500	4,443		3,999	99,761	14,302	4,339	523,057
<b>Support Services</b>											
Food Services		290,154									290,154
Safety and Security		92,466									92,466
Transportation			356,479								356,479
Special Education Support			159,753								159,753
Allocation of CW Support Services		272,834	398,633	81,977						61,796	815,240
Sub-Total		655,454	914,865	81,977						61,796	1,714,092
<b>Facility Support</b>											
Personnel		119,311									119,311
Utilities (Energy and Telecom)		238,323									238,323
Repairs, Supplies and Others		50,166									50,166
Allocation of CW Facility Support		186,511									186,511
Sub-Total		594,311									594,311
<b>Grand Total</b>		3,065,833	2,677,280	607,193	7,521	0	73,841	1,217,640	385,728	106,857	8,141,891

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	43	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	348	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	45	<b>Average Teacher Salary</b>	73,616	<b>Estimated % of Special Education</b>	29%
<b>Current Enrollment (September) - K-12</b>	352				

**SCHOOL SEGMENT REPORT FOR SOUTH LOOP SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23751	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		2,382,742	308,597	153,965	616,319	40,116			651,787	19,448	4,172,974
Services		1,316		29,659							30,975
Supplies and Commodities		7,614		12,100	600	50			675		21,039
Textbooks and Supplies		37,968		1,233							39,201
Miscellaneous		7,844									7,844
Allocation of CW Programs		38,697	85,589		47,387	12,657	33,418	13,881	16,094	13,952	261,675
Allocation of AO Support Services		26,687		42,762						43,118	112,567
Sub-Total		2,502,868	394,186	239,719	664,306	52,823	33,418	13,881	668,556	76,519	4,646,275
<b>Administration</b>											
School Based Admin		301,293		3,043							304,336
Allocation of CO Support Services		255,138	6,287		8,022	1,184	7,220	1,275	1,406	7,493	288,023
Sub-Total		556,431	6,287	3,043	8,022	1,184	7,220	1,275	1,406	7,493	592,359
<b>Support Services</b>											
Food Services		253,050									253,050
Safety and Security		106,465									106,465
Transportation			89,129		130,558						219,687
Special Education Support											
Allocation of CW Support Services		364,661	207,054	46,991						38,349	657,054
Sub-Total		724,176	296,183	46,991	130,558					38,349	1,236,256
<b>Facility Support</b>											
Personnel		223,554									223,554
Utilities (Energy and Telecom)		142,382									142,382
Repairs, Supplies and Others		68,603									68,603
Allocation of CW Facility Support		164,099									164,099
Sub-Total		598,638									598,638
<b>Grand Total</b>		4,382,113	696,656	289,752	802,885	54,007	40,638	15,156	669,962	122,360	7,073,529

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	60	<b>Student/Teacher Ratio</b>	22 To 1	<b>% of Poverty</b>	20%
<b>Projected Enrollment K-12</b>	646	<b>Total Teachers</b>	33	<b>% of Free/Reduced Lunch</b>	33%
<b>Current Enrollment (September) - Pre-K</b>	63	<b>Average Teacher Salary</b>	68,995	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	577				

**SCHOOL SEGMENT REPORT FOR THEODORE HERZL SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23771										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,647,680	860,769	517,851					774,846	190,816	3,991,962
Services		984		13,650						4,000	18,634
Supplies and Commodities		5,924	200	13,800					5,020	5,700	30,644
Textbooks and Supplies		28,591							4,700		33,291
Miscellaneous		5,867		40,706					4,200	3,300	54,073
Allocation of CW Programs		31,102	132,570		4,346		135,089	656,430	14,535	192,377	1,166,448
Allocation of AO Support Services		20,866		101,974						33,713	156,553
Sub-Total		1,741,013	993,539	687,981	4,346		135,089	656,430	803,301	429,906	5,451,605
<b>Administration</b>											
School Based Admin		272,686									272,686
Allocation of CO Support Services		203,629	9,738		6,272		5,645	43,567	43,877	8,137	320,863
Sub-Total		476,315	9,738		6,272		5,645	43,567	43,877	8,137	593,549
<b>Support Services</b>											
Food Services		318,166									318,166
Safety and Security		142,296									142,296
Transportation			172,762						3,000	350	176,112
Special Education Support			191,848								191,848
Allocation of CW Support Services		254,925	320,709	112,059						78,915	766,608
Sub-Total		715,387	685,319	112,059					3,000	79,265	1,595,030
<b>Facility Support</b>											
Personnel		432,354									432,354
Utilities (Energy and Telecom)		117,176									117,176
Repairs, Supplies and Others		100,748									100,748
Allocation of CW Facility Support		237,615									237,615
Sub-Total		887,893									887,893
<b>Grand Total</b>		3,820,608	1,688,596	800,040	10,617	0	140,734	699,997	850,178	517,308	8,528,077

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	110	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	442	<b>Total Teachers</b>	27	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	113	<b>Average Teacher Salary</b>	74,492	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	474				

**SCHOOL SEGMENT REPORT FOR AGUSTIN LARA ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	23791	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,836,718	493,255	581,868		40,116			283,724	19,448	3,255,129
Services		985		3,168							4,153
Supplies and Commodities		5,728	200	24,117		50				200	30,295
Textbooks and Supplies		28,654		750							29,404
Miscellaneous		5,872		1,500							7,372
Allocation of CW Programs		20,337	88,407		4,385	60,276	26,365	16,288	269,574	39,542	525,173
Allocation of AO Support Services		10,840		50,447		3,645	23,465				88,397
Sub-Total		1,909,134	581,862	661,850	4,385	104,087	49,830	16,288	553,298	59,190	3,939,923
<b>Administration</b>											
School Based Admin		224,865									224,865
Allocation of CO Support Services		194,060	6,494		6,329	1,184	5,696	1,500	18,285	6,181	239,728
Sub-Total		418,925	6,494		6,329	1,184	5,696	1,500	18,285	6,181	464,593
<b>Support Services</b>											
Food Services		356,961									356,961
Safety and Security		48,756									48,756
Transportation											
Special Education Support											
Allocation of CW Support Services		246,882	213,872	113,074						62,826	636,653
Sub-Total		652,599	213,872	113,074						62,826	1,042,370
<b>Facility Support</b>											
Personnel		31,319									31,319
Utilities (Energy and Telecom)		149,556									149,556
Repairs, Supplies and Others		49,135									49,135
Allocation of CW Facility Support		301,704									301,704
Sub-Total		531,714									531,714
<b>Grand Total</b>		3,512,371	802,228	774,924	10,714	105,271	55,526	17,787	571,583	128,196	5,978,600

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	78	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	479	<b>Total Teachers</b>	31	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	80	<b>Average Teacher Salary</b>	66,024	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	502				

**SCHOOL SEGMENT REPORT FOR WILLIAM G HIBBARD SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23801	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-6										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		4,697,471	995,613	1,137,020	74,175	120,349			439,988	19,448	7,484,064
Services		5,636		450							6,086
Supplies and Commodities		12,803	200	5,929	100	100				300	19,432
Textbooks and Supplies		60,227		3,515							63,742
Miscellaneous		13,142		5,598							18,740
Allocation of CW Programs		65,939	196,745		14,326	85,590	56,280	25,501	544,697	84,408	1,073,485
Allocation of AO Support Services		22,086		138,059		5,919	50,835				216,898
Sub-Total		4,877,303	1,192,558	1,290,571	88,601	211,957	107,115	25,501	984,685	104,156	8,882,448
<b>Administration</b>											
School Based Admin		255,109		66,529							321,638
Allocation of CO Support Services		398,918	14,451		13,509	3,551	12,159	1,500	22,155	13,193	479,437
Sub-Total		654,027	14,451	66,529	13,509	3,551	12,159	1,500	22,155	13,193	801,075
<b>Support Services</b>											
Food Services		671,961									671,961
Safety and Security		108,613									108,613
Transportation				10							10
Special Education Support			10,272								10,272
Allocation of CW Support Services		519,646	475,960	229,502						165,971	1,391,079
Sub-Total		1,300,220	486,232	229,512						165,971	2,181,935
<b>Facility Support</b>											
Personnel		352,529									352,529
Utilities (Energy and Telecom)		107,522									107,522
Repairs, Supplies and Others		102,132									102,132
Allocation of CW Facility Support		289,485									289,485
Sub-Total		851,668									851,668
<b>Grand Total</b>		7,683,218	1,693,242	1,586,612	102,110	215,508	119,275	27,000	1,006,840	283,320	12,717,126

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	120	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	1,069	<b>Total Teachers</b>	64	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	120	<b>Average Teacher Salary</b>	77,401	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	1,070				

**SCHOOL SEGMENT REPORT FOR RUFUS M HITCH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23811	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,902,207	539,700	267,409		80,232			130,894	19,448	2,939,890
Services		971		11,593							12,564
Supplies and Commodities		5,972		9,891		100				100	16,063
Textbooks and Supplies		27,869									27,869
Miscellaneous		5,790		2,993							8,783
Allocation of CW Programs		19,431	108,881		3,952	25,314	23,762	15,486	232,716	35,637	465,179
Allocation of AO Support Services		9,325		40,199		2,499	21,463				73,486
Sub-Total		1,971,565	648,581	332,085	3,952	108,145	45,224	15,486	363,610	55,185	3,543,833
<b>Administration</b>											
School Based Admin		248,057									248,057
Allocation of CO Support Services		169,527	7,998		5,704	2,367	5,134	1,500	15,938	5,570	213,737
Sub-Total		417,584	7,998		5,704	2,367	5,134	1,500	15,938	5,570	461,794
<b>Support Services</b>											
Food Services		139,167									139,167
Safety and Security		27,989									27,989
Transportation			24,220								24,220
Special Education Support											
Allocation of CW Support Services		234,675	263,401	66,825						42,310	607,211
Sub-Total		401,831	287,621	66,825						42,310	798,587
<b>Facility Support</b>											
Personnel		159,567									159,567
Utilities (Energy and Telecom)		124,866									124,866
Repairs, Supplies and Others		17,349									17,349
Allocation of CW Facility Support		186,039									186,039
Sub-Total		487,821									487,821
<b>Grand Total</b>		3,278,801	944,199	398,910	9,656	110,512	50,358	16,986	379,548	103,066	5,292,035

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	39	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	40%
<b>Projected Enrollment K-12</b>	463	<b>Total Teachers</b>	26	<b>% of Free/Reduced Lunch</b>	65%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	72,727	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	437				

**SCHOOL SEGMENT REPORT FOR CHARLES N HOLDEN SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23821	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,330,911	816,368	505,876	220,051	80,232			150,956	19,448	4,123,842
Services		1,276		9,400							10,676
Supplies and Commodities		7,502	200	21,986	200	100				100	30,088
Textbooks and Supplies		36,383		20,418							56,801
Miscellaneous		7,605		20,407							28,012
Allocation of CW Programs		45,602	152,509		19,707	72,933	29,915	13,297	287,602	44,866	666,431
Allocation of AO Support Services		23,890		107,183						38,599	169,672
Sub-Total		2,453,169	969,077	685,270	239,958	153,265	29,915	13,297	438,558	103,013	5,085,522
<b>Administration</b>											
School Based Admin		243,063		57,404							300,467
Allocation of CO Support Services		215,745	11,202		7,181	2,367	6,463	1,387	16,064	7,013	267,423
Sub-Total		458,808	11,202	57,404	7,181	2,367	6,463	1,387	16,064	7,013	567,890
<b>Support Services</b>											
Food Services		320,058									320,058
Safety and Security		46,231									46,231
Transportation			44,564	7,000							51,564
Special Education Support											
Allocation of CW Support Services		301,869	368,946	117,783						61,377	849,975
Sub-Total		668,158	413,510	124,783						61,377	1,267,828
<b>Facility Support</b>											
Personnel		244,082									244,082
Utilities (Energy and Telecom)		327,068									327,068
Repairs, Supplies and Others		62,629									62,629
Allocation of CW Facility Support		153,797									153,797
Sub-Total		787,576									787,576
<b>Grand Total</b>		4,367,711	1,393,789	867,457	247,139	155,632	36,378	14,684	454,622	171,403	7,708,815

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	38	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	594	<b>Total Teachers</b>	35	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	36	<b>Average Teacher Salary</b>	75,897	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	594				

**SCHOOL SEGMENT REPORT FOR OLIVER WENDELL HOLMES SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23831	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,382,127	508,614	394,657					159,339	12,965	2,457,702
Services		690		15,926							16,616
Supplies and Commodities		4,187	100	7,942					375		12,604
Textbooks and Supplies		19,877		2,244							22,121
Miscellaneous		4,114		5,418							9,532
Allocation of CW Programs		14,919	56,777		2,881		17,324	263,035	52,409	125,906	533,252
Allocation of AO Support Services		9,392		82,561		3,620					95,573
Sub-Total		1,435,306	565,491	508,748	2,881	3,620	17,324	263,035	212,123	138,871	3,147,399
<b>Administration</b>											
School Based Admin		222,878		10,979							233,857
Allocation of CO Support Services		140,310	4,170		4,158		3,743	23,903	14,008	4,061	194,354
Sub-Total		363,188	4,170	10,979	4,158		3,743	23,903	14,008	4,061	428,211
<b>Support Services</b>											
Food Services		372,338									372,338
Safety and Security		51,666		17,224							68,890
Transportation				1,500							1,500
Special Education Support											
Allocation of CW Support Services		165,997	137,354	77,954						56,654	437,959
Sub-Total		590,001	137,354	96,678						56,654	880,687
<b>Facility Support</b>											
Personnel		120,367									120,367
Utilities (Energy and Telecom)		130,048									130,048
Repairs, Supplies and Others		51,126									51,126
Allocation of CW Facility Support		221,803									221,803
Sub-Total		523,344									523,344
<b>Grand Total</b>		2,911,841	707,016	616,405	7,040	3,620	21,067	286,938	226,131	199,586	4,979,642

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	35	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	64%
<b>Projected Enrollment K-12</b>	331	<b>Total Teachers</b>	20	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	33	<b>Average Teacher Salary</b>	76,006	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	371				

**SCHOOL SEGMENT REPORT FOR JULIA WARD HOWE SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23851										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,763,017	390,732	356,204					137,384	19,448	2,666,785
Services		16,050		47,908							63,958
Supplies and Commodities		12,026	400	51,166						100	63,692
Textbooks and Supplies		4,285		31,430							35,715
Miscellaneous		147,391									147,391
Allocation of CW Programs		18,562	95,332		4,157		24,992	117,755	243,732	110,467	614,997
Allocation of AO Support Services		678									678
Sub-Total		1,962,009	486,464	486,708	4,157		24,992	117,755	381,116	130,015	3,593,216
<b>Administration</b>											
School Based Admin		721,136		20,600							741,736
Allocation of CO Support Services		194,080	7,002		5,999		5,400	4,504	15,837	5,859	238,681
Sub-Total		915,216	7,002	20,600	5,999		5,400	4,504	15,837	5,859	980,417
<b>Support Services</b>											
Food Services		325,164									325,164
Safety and Security		190,194		86,450							276,644
Transportation			21,069	8,276							29,345
Special Education Support			27,231								27,231
Allocation of CW Support Services		396,677	230,625	107,187						80,745	815,233
Sub-Total		912,035	278,925	201,913						80,745	1,473,617
<b>Facility Support</b>											
Personnel		177,743									177,743
Utilities (Energy and Telecom)		101,151									101,151
Repairs, Supplies and Others		59,059									59,059
Allocation of CW Facility Support		190,845									190,845
Sub-Total		528,798									528,798
<b>Grand Total</b>		4,318,058	772,391	709,221	10,156	0	30,392	122,259	396,953	216,619	6,576,049

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	41	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	487	<b>Total Teachers</b>	32	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	60,476	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	509				

**SCHOOL SEGMENT REPORT FOR THOMAS HOYNE SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23871	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,265,197	400,629	237,593	172,339					12,965	2,088,723
Services		617		44,384							45,001
Supplies and Commodities		3,791	100	9,566	200						13,657
Textbooks and Supplies		17,533		28,450							45,983
Miscellaneous		3,678		3,000							6,678
Allocation of CW Programs		10,880	69,857		13,883		14,105	4,344		21,155	134,225
Allocation of AO Support Services		13,853		28,652							42,505
Sub-Total		1,315,549	470,586	351,645	186,422		14,105	4,344		34,120	2,376,772
<b>Administration</b>											
School Based Admin		242,641		9,738							252,379
Allocation of CO Support Services		109,313	5,131		3,386		3,048			3,307	124,184
Sub-Total		351,954	5,131	9,738	3,386		3,048			3,307	376,563
<b>Support Services</b>											
Food Services		181,469									181,469
Safety and Security		49,832									49,832
Transportation			21,069								21,069
Special Education Support			27,231								27,231
Allocation of CW Support Services		137,389	168,995	54,545						48,645	409,574
Sub-Total		368,690	217,295	54,545						48,645	689,175
<b>Facility Support</b>											
Personnel		99,375									99,375
Utilities (Energy and Telecom)		350,599									350,599
Repairs, Supplies and Others		27,601									27,601
Allocation of CW Facility Support		113,746									113,746
Sub-Total		591,321									591,321
<b>Grand Total</b>		2,627,515	693,011	415,928	189,808	0	17,153	4,344	0	86,072	4,033,831

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	55%
<b>Projected Enrollment K-12</b>	298	<b>Total Teachers</b>	18	<b>% of Free/Reduced Lunch</b>	88%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	74,472	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	331				

**SCHOOL SEGMENT REPORT FOR PAUL CUFFE ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23881	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,894,118	522,109	505,175					129,798	12,965	3,064,165
Services		8,473		3,408							11,881
Supplies and Commodities		5,778		3,378						100	9,256
Textbooks and Supplies		20,372		18,965							39,337
Miscellaneous		5,799		10,941							16,740
Allocation of CW Programs		18,183	80,760		3,920		23,572	7,260	230,974	35,353	400,022
Allocation of AO Support Services		22,204		80,913			44,380				147,497
Sub-Total		1,974,926	602,869	622,780	3,920		67,952	7,260	360,772	48,418	3,688,898
<b>Administration</b>											
School Based Admin		260,910		2,000							262,910
Allocation of CO Support Services		176,481	5,932		5,658		5,093		15,919	5,526	214,609
Sub-Total		437,391	5,932	2,000	5,658		5,093		15,919	5,526	477,519
<b>Support Services</b>											
Food Services		314,702									314,702
Safety and Security		46,233		44,572							90,805
Transportation			38,766								38,766
Special Education Support											
Allocation of CW Support Services		222,381	195,371	96,125						50,941	564,817
Sub-Total		583,316	234,137	140,697						50,941	1,009,090
<b>Facility Support</b>											
Personnel		123,367									123,367
Utilities (Energy and Telecom)		178,219									178,219
Repairs, Supplies and Others		62,054									62,054
Allocation of CW Facility Support		235,469									235,469
Sub-Total		599,109									599,109
<b>Grand Total</b>		3,594,742	842,937	765,476	9,579	0	73,045	7,260	376,692	104,886	5,774,617

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	458	<b>Total Teachers</b>	27	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	73,382	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	518				

**SCHOOL SEGMENT REPORT FOR COUNTTEE CULLEN SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23891	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,362,829	308,099	309,483						12,965	1,993,376
Services		551		1,774							2,325
Supplies and Commodities		3,425		10,239							13,664
Textbooks and Supplies		15,550									15,550
Miscellaneous		3,284		450							3,734
Allocation of CW Programs		9,931	35,905		2,141		12,875	20,750	371	19,309	101,283
Allocation of AO Support Services		9,791		33,377		2,887	24,706				70,761
Sub-Total		1,405,361	344,004	355,323	2,141	2,887	37,581	20,750	371	32,274	2,200,693
<b>Administration</b>											
School Based Admin		251,199									251,199
Allocation of CO Support Services		95,164	2,637		3,090		2,782	1,387	314	3,018	108,393
Sub-Total		346,363	2,637		3,090		2,782	1,387	314	3,018	359,592
<b>Support Services</b>											
Food Services		176,715									176,715
Safety and Security		45,325									45,325
Transportation											
Special Education Support											
Allocation of CW Support Services		125,617	86,860	53,407						49,176	315,060
Sub-Total		347,657	86,860	53,407						49,176	537,100
<b>Facility Support</b>											
Personnel		144,417									144,417
Utilities (Energy and Telecom)		81,434									81,434
Repairs, Supplies and Others		21,987									21,987
Allocation of CW Facility Support		90,697									90,697
Sub-Total		338,535									338,535
<b>Grand Total</b>		2,437,917	433,501	408,730	5,232	2,887	40,362	22,138	685	84,468	3,435,920

**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>	272	<b>Total Teachers</b>	17	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	79,080	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	284				

**SCHOOL SEGMENT REPORT FOR CHARLES EVANS HUGHES SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23901	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,172,217	236,358	306,263					145,954	12,965	1,873,757
Services		599		12,392							12,991
Supplies and Commodities		3,718		24,102						100	27,920
Textbooks and Supplies		17,252		30,897							48,149
Miscellaneous		3,570		5,974							9,544
Allocation of CW Programs		12,642	49,468		2,503		15,052	8,720	158,830	24,638	271,854
Allocation of AO Support Services		16,585		60,456			41,751				118,791
Sub-Total		1,226,583	285,826	440,084	2,503		56,803	8,720	304,784	37,703	2,363,006
<b>Administration</b>											
School Based Admin		238,917									238,917
Allocation of CO Support Services		110,921	3,634		3,613	61	3,252	1,387	16,190	3,529	142,586
Sub-Total		349,838	3,634		3,613	61	3,252	1,387	16,190	3,529	381,503
<b>Support Services</b>											
Food Services		226,823									226,823
Safety and Security		51,666									51,666
Transportation				3,000							3,000
Special Education Support											
Allocation of CW Support Services		145,617	119,672	66,672						40,809	372,769
Sub-Total		424,106	119,672	69,672						40,809	654,258
<b>Facility Support</b>											
Personnel		16,790									16,790
Utilities (Energy and Telecom)		130,175									130,175
Repairs, Supplies and Others		39,344									39,344
Allocation of CW Facility Support		176,488									176,488
Sub-Total		362,797									362,797
<b>Grand Total</b>		2,363,324	409,132	509,756	6,117	61	60,055	10,107	320,974	82,040	3,761,565

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	37	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	281	<b>Total Teachers</b>	18	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	36	<b>Average Teacher Salary</b>	64,337	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	312				

**SCHOOL SEGMENT REPORT FOR EDWARD N HURLEY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23911										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		3,412,166	726,442	885,139	163,751	137,621			293,125	19,448	5,637,692
Services		1,662		67,032							68,694
Supplies and Commodities		7,369	200	16,816	200	150			750		25,485
Textbooks and Supplies		7,061		22,170							29,231
Miscellaneous		9,906		7,161							17,067
Allocation of CW Programs		31,765	156,707		18,110	60,276	41,180	20,850	85,040	150,946	564,874
Allocation of AO Support Services		19,061		65,580		6,683	41,935				133,259
Sub-Total		3,488,990	883,349	1,063,898	182,061	204,730	83,116	20,850	378,915	170,394	6,476,302
<b>Administration</b>											
School Based Admin		572,792		59,847							632,639
Allocation of CO Support Services		308,649	11,510		9,885	1,245	8,897	1,500	15,046	9,654	366,386
Sub-Total		881,441	11,510	59,847	9,885	1,245	8,897	1,500	15,046	9,654	999,025
<b>Support Services</b>											
Food Services		414,408									414,408
Safety and Security		52,305		2,691							54,996
Transportation			52,638								52,638
Special Education Support			27,231								27,231
Allocation of CW Support Services		407,599	379,099	165,033						97,919	1,049,651
Sub-Total		874,312	458,968	167,724						97,919	1,598,924
<b>Facility Support</b>											
Personnel		203,143									203,143
Utilities (Energy and Telecom)		136,495									136,495
Repairs, Supplies and Others		64,668									64,668
Allocation of CW Facility Support		170,235									170,235
Sub-Total		574,541									574,541
<b>Grand Total</b>		5,819,284	1,353,827	1,291,469	191,946	205,974	92,013	22,350	393,961	277,967	9,648,792

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	53	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	817	<b>Total Teachers</b>	51	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	68	<b>Average Teacher Salary</b>	73,921	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	968				

**SCHOOL SEGMENT REPORT FOR FRIEDRICH L JAHN SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23921	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,654,356	474,359	340,008	160,470	40,116			131,345	12,965	2,813,619
Services		800		37,277							38,077
Supplies and Commodities		4,779	200	2,050		50				100	7,179
Textbooks and Supplies		23,074									23,074
Miscellaneous		4,767		965							5,732
Allocation of CW Programs		23,514	103,215		3,377	12,657	20,306	47,093	203,371	37,436	450,969
Allocation of AO Support Services		5,930		34,263		2,346	22,255			2,240	67,034
Sub-Total		1,717,220	577,774	414,563	163,847	55,169	42,561	47,093	334,716	52,741	3,405,684
<b>Administration</b>											
School Based Admin		232,692									232,692
Allocation of CO Support Services		157,332	7,581		4,874	1,245	4,387	2,399	16,364	6,324	200,505
Sub-Total		390,024	7,581		4,874	1,245	4,387	2,399	16,364	6,324	433,197
<b>Support Services</b>											
Food Services		263,282									263,282
Safety and Security		30,142									30,142
Transportation			24,220		23,652						47,872
Special Education Support			27,231								27,231
Allocation of CW Support Services		204,487	249,694	74,240						46,309	574,730
Sub-Total		497,911	301,145	74,240	23,652					46,309	943,257
<b>Facility Support</b>											
Personnel		267,930									267,930
Utilities (Energy and Telecom)		386,773									386,773
Repairs, Supplies and Others		52,827									52,827
Allocation of CW Facility Support		58,893									58,893
Sub-Total		766,423									766,423
<b>Grand Total</b>		3,371,578	886,500	488,803	192,374	56,414	46,948	49,492	351,079	105,374	5,548,561

**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>	389	<b>Total Teachers</b>	27	<b>% of Free/Reduced Lunch</b>	86%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	69,500	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	394				

**SCHOOL SEGMENT REPORT FOR MINNIE MARS JAMIESON SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23931	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,206,625	1,143,560	536,238		240,700				19,448	5,146,571
Services		1,677		19,753							21,430
Supplies and Commodities		9,721	400	20,363		100					30,584
Textbooks and Supplies		47,673		3,746							51,419
Miscellaneous		9,995									9,995
Allocation of CW Programs		29,684	175,868		6,400	75,941	38,482	20,019	619	57,715	404,729
Allocation of AO Support Services		37,794		63,956							101,749
Sub-Total		3,343,169	1,319,828	644,056	6,400	316,741	38,482	20,019	619	77,163	5,766,477
<b>Administration</b>											
School Based Admin		248,576		64,966							313,542
Allocation of CO Support Services		282,522	12,918		9,237	7,102	8,314	1,500	523	9,021	331,138
Sub-Total		531,098	12,918	64,966	9,237	7,102	8,314	1,500	523	9,021	644,680
<b>Support Services</b>											
Food Services		272,680									272,680
Safety and Security		48,004									48,004
Transportation			121,422								121,422
Special Education Support			89,858								89,858
Allocation of CW Support Services		419,087	425,453	121,753						57,960	1,024,253
Sub-Total		739,771	636,733	121,753						57,960	1,556,217
<b>Facility Support</b>											
Personnel		168,674									168,674
Utilities (Energy and Telecom)		107,385									107,385
Repairs, Supplies and Others		57,832									57,832
Allocation of CW Facility Support		169,003									169,003
Sub-Total		502,894									502,894
<b>Grand Total</b>		5,116,931	1,969,479	830,775	15,638	323,844	46,797	21,519	1,142	144,145	8,470,268

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	45%
<b>Projected Enrollment K-12</b>	813	<b>Total Teachers</b>	45	<b>% of Free/Reduced Lunch</b>	76%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	73,701	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	819				

**SCHOOL SEGMENT REPORT FOR EDWARD JENNER ACADEMY OF THE ARTS**

(In Actual Dollars)

<b>Cost Center</b>	23951	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,948,343	761,823	473,529	308,874				156,197	19,448	3,668,214
Services		1,010		11,032							12,042
Supplies and Commodities		6,330		16,538	300				650		23,818
Textbooks and Supplies		28,898		5,900							34,798
Miscellaneous		6,023		2,502							8,525
Allocation of CW Programs		41,184	141,881		25,971		24,188	125,204	52,349	149,716	560,492
Allocation of AO Support Services		12,522		81,814		5,007	27,391				126,733
Sub-Total		2,044,309	903,704	591,315	335,145	5,007	51,578	125,204	209,196	169,164	4,434,621
<b>Administration</b>											
School Based Admin		256,378									256,378
Allocation of CO Support Services		207,111	10,421		5,806		5,226	4,504	14,524	5,670	253,263
Sub-Total		463,489	10,421		5,806		5,226	4,504	14,524	5,670	509,641
<b>Support Services</b>											
Food Services		306,938									306,938
Safety and Security		242,141									242,141
Transportation				3,459							3,459
Special Education Support											
Allocation of CW Support Services		250,716	343,233	98,634						51,670	744,252
Sub-Total		799,795	343,233	102,093						51,670	1,296,790
<b>Facility Support</b>											
Personnel		135,943									135,943
Utilities (Energy and Telecom)		160,455									160,455
Repairs, Supplies and Others		59,349									59,349
Allocation of CW Facility Support		238,381									238,381
Sub-Total		594,128									594,128
<b>Grand Total</b>		3,901,722	1,257,358	693,407	340,951	5,007	56,804	129,709	223,720	226,504	6,835,181

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	471	<b>Total Teachers</b>	33	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	44	<b>Average Teacher Salary</b>	75,115	<b>Estimated % of Special Education</b>	19%
<b>Current Enrollment (September) - K-12</b>	444				

**SCHOOL SEGMENT REPORT FOR JOSEPH JUNGMAN SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23961	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,286,571	377,156	285,299		40,116			165,125	12,965	2,167,232
Services		561		30,116							30,677
Supplies and Commodities		3,516		8,936		50			375		12,877
Textbooks and Supplies		16,193		4,500							20,693
Miscellaneous		3,346		1,000							4,346
Allocation of CW Programs		10,990	66,193		2,370	60,276	14,247	4,388	53,779	21,368	233,611
Allocation of AO Support Services		11,378		53,782						18,383	83,544
Sub-Total		1,332,555	443,349	383,633	2,370	100,442	14,247	4,388	219,279	52,716	2,552,979
<b>Administration</b>											
School Based Admin		245,421		2,148							247,569
Allocation of CO Support Services		107,533	4,862		3,420	1,184	3,078		14,021	3,340	137,438
Sub-Total		352,954	4,862	2,148	3,420	1,184	3,078		14,021	3,340	385,007
<b>Support Services</b>											
Food Services		222,246									222,246
Safety and Security		46,231									46,231
Transportation		56,425		2,180							58,605
Special Education Support											
Allocation of CW Support Services		137,997	160,132	59,101						40,237	397,468
Sub-Total		462,899	160,132	61,281						40,237	724,550
<b>Facility Support</b>											
Personnel		226,589									226,589
Utilities (Energy and Telecom)		100,137									100,137
Repairs, Supplies and Others		53,996									53,996
Allocation of CW Facility Support		92,424									92,424
Sub-Total		473,146									473,146
<b>Grand Total</b>		2,621,554	608,343	447,062	5,790	101,626	17,326	4,388	233,300	96,294	4,135,682

**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>	268	<b>Total Teachers</b>	18	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	33	<b>Average Teacher Salary</b>	74,952	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	291				

**SCHOOL SEGMENT REPORT FOR KATE S KELLOGG SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23971	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,231,527	548,787	95,930	497,600					12,965	2,386,809
Services		617		504							1,121
Supplies and Commodities		3,692	200	2,966	450						7,308
Textbooks and Supplies		17,532									17,532
Miscellaneous		3,679		600							4,279
Allocation of CW Programs		17,344	77,557		35,686		14,058	40,268	124	4,528	189,565
Allocation of AO Support Services		13,807		14,538							28,344
Sub-Total		1,288,197	626,544	114,538	533,736		14,058	40,268	124	17,493	2,634,958
<b>Administration</b>											
School Based Admin		236,174									236,174
Allocation of CO Support Services		101,578	5,697		3,375	61	3,037	2,264	105	2,070	118,186
Sub-Total		337,752	5,697		3,375	61	3,037	2,264	105	2,070	354,360
<b>Support Services</b>											
Food Services		105,418									105,418
Safety and Security		30,142									30,142
Transportation			24,220								24,220
Special Education Support			17,698								17,698
Allocation of CW Support Services		147,791	187,623	27,675						37,658	400,747
Sub-Total		283,351	229,541	27,675						37,658	578,225
<b>Facility Support</b>											
Personnel		100,211									100,211
Utilities (Energy and Telecom)		87,391									87,391
Repairs, Supplies and Others		27,235									27,235
Allocation of CW Facility Support		95,734									95,734
Sub-Total		310,571									310,571
<b>Grand Total</b>		2,219,871	861,782	142,213	537,111	61	17,095	42,532	228	57,220	3,878,113

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	28%
<b>Projected Enrollment K-12</b>	297	<b>Total Teachers</b>	20	<b>% of Free/Reduced Lunch</b>	45%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	75,155	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	283				

**SCHOOL SEGMENT REPORT FOR CANTER MIDDLE SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23981	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	7-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,036,885	369,307	160,139	282,977					180,201	2,029,509
Services		442			27,728						28,170
Supplies and Commodities		2,934			10,673	300				200	14,107
Textbooks and Supplies		12,547									12,547
Miscellaneous		2,634			8,150						10,784
Allocation of CW Programs		12,829	59,776		20,234		10,035	7,199		19,543	129,617
Allocation of AO Support Services		13,132			52,746		29,224				95,102
Sub-Total		1,081,403	429,083	259,436	303,511		39,259	7,199		199,944	2,319,837
<b>Administration</b>											
School Based Admin		236,122			6,454						242,576
Allocation of CO Support Services		76,296	4,391		2,409	61	2,168	1,388		3,125	89,838
Sub-Total		312,418	4,391	6,454	2,409	61	2,168	1,388		3,125	332,414
<b>Support Services</b>											
Food Services		124,933									124,933
Safety and Security		32,295									32,295
Transportation			24,220	8,000							32,220
Special Education Support											
Allocation of CW Support Services		347,347	144,608	38,098						34,186	564,239
Sub-Total		504,575	168,828	46,098						34,186	753,687
<b>Facility Support</b>											
Personnel		21,072									21,072
Utilities (Energy and Telecom)		367,860									367,860
Repairs, Supplies and Others		34,778									34,778
Allocation of CW Facility Support		170,656									170,656
Sub-Total		594,366									594,366
<b>Grand Total</b>		2,492,762	602,302	311,988	305,920	61	41,427	8,587	0	237,255	4,000,303

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	12 To 1	<b>% of Poverty</b>	54%
<b>Projected Enrollment K-12</b>	212	<b>Total Teachers</b>	18	<b>% of Free/Reduced Lunch</b>	88%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	74,084	<b>Estimated % of Special Education</b>	20%
<b>Current Enrollment (September) - K-12</b>	221				

**SCHOOL SEGMENT REPORT FOR JOSHUA D KERSHAW ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	23991	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		933,571	605,810	213,944	153,399				149,245	12,965	2,068,934
Services		436		3,096							3,532
Supplies and Commodities		2,861		14,087	200				375	300	17,823
Textbooks and Supplies		16,103		1							16,104
Miscellaneous		2,600		4,599							7,199
Allocation of CW Programs		10,799	52,109		11,948		11,029	3,397	50,019	60,660	199,960
Allocation of AO Support Services		7,922		39,558			15,529				63,009
Sub-Total		974,292	657,919	275,285	165,547		26,558	3,397	199,639	73,925	2,376,561
<b>Administration</b>											
School Based Admin		242,500		1,000							243,500
Allocation of CO Support Services		92,559	3,828		2,647	61	2,383	1,275	13,985	2,585	119,322
Sub-Total		335,059	3,828	1,000	2,647	61	2,383	1,275	13,985	2,585	362,822
<b>Support Services</b>											
Food Services		209,045									209,045
Safety and Security		54,133									54,133
Transportation			59,835	4,000							63,835
Special Education Support			27,231								27,231
Allocation of CW Support Services		110,844	126,061	48,851						44,103	329,859
Sub-Total		374,022	213,127	52,851						44,103	684,103
<b>Facility Support</b>											
Personnel		123,243									123,243
Utilities (Energy and Telecom)		105,045									105,045
Repairs, Supplies and Others		39,049									39,049
Allocation of CW Facility Support		178,773									178,773
Sub-Total		446,110									446,110
<b>Grand Total</b>		2,129,482	874,874	329,136	168,194	61	28,941	4,672	213,624	120,613	3,869,596

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	33	<b>Student/Teacher Ratio</b>	13 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	200	<b>Total Teachers</b>	19	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	34	<b>Average Teacher Salary</b>	66,634	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	193				

**SCHOOL SEGMENT REPORT FOR FRANCIS SCOTT KEY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24001	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,371,373	444,417	325,747						12,965	2,154,502
Services		696		11,184							11,880
Supplies and Commodities		4,262		6,137							10,399
Textbooks and Supplies		19,764		5,002							24,766
Miscellaneous		4,151		15,633							19,784
Allocation of CW Programs		12,158	81,075		2,622		15,762	4,854	124	103,944	220,539
Allocation of AO Support Services		10,092		45,618			26,174				81,884
Sub-Total		1,422,496	525,492	409,321	2,622		41,936	4,854	124	116,909	2,523,753
<b>Administration</b>											
School Based Admin		303,274		72,227							375,501
Allocation of CO Support Services		119,803	5,955		3,784		3,405	1,275	105	3,695	138,021
Sub-Total		423,077	5,955	72,227	3,784		3,405	1,275	105	3,695	513,522
<b>Support Services</b>											
Food Services		300,579									300,579
Safety and Security		88,975									88,975
Transportation											
Special Education Support											
Allocation of CW Support Services		154,738	196,133	69,817						55,481	476,169
Sub-Total		544,292	196,133	69,817						55,481	865,723
<b>Facility Support</b>											
Personnel		124,749									124,749
Utilities (Energy and Telecom)		280,796									280,796
Repairs, Supplies and Others		42,262									42,262
Allocation of CW Facility Support		219,721									219,721
Sub-Total		667,528									667,528
<b>Grand Total</b>		3,057,393	727,579	551,365	6,405	0	45,341	6,129	228	176,085	4,570,527

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	333	<b>Total Teachers</b>	18	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	75,950	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	364				

**SCHOOL SEGMENT REPORT FOR PABLO CASALS**

(In Actual Dollars)

<b>Cost Center</b>	24011	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,996,082	675,065	461,805		40,116			158,648	12,965	3,344,681
Services		928		2,160							3,088
Supplies and Commodities		5,697	100	13,671		50				100	19,618
Textbooks and Supplies		26,500		6,650							33,150
Miscellaneous		5,532		1,701							7,233
Allocation of CW Programs		17,453	121,115		3,763	17,454	22,626	15,136	225,541	66,812	489,899
Allocation of AO Support Services		10,449		47,179		2,981	17,547				78,156
Sub-Total		2,062,641	796,280	533,166	3,763	60,601	40,172	15,136	384,189	79,877	3,975,824
<b>Administration</b>											
School Based Admin		256,374		58,254							314,628
Allocation of CO Support Services		170,011	8,896		5,431	1,632	4,888	1,500	16,402	5,304	214,064
Sub-Total		426,385	8,896	58,254	5,431	1,632	4,888	1,500	16,402	5,304	528,692
<b>Support Services</b>											
Food Services		292,912									292,912
Safety and Security		93,176									93,176
Transportation		22,373	38,766	600							61,739
Special Education Support											
Allocation of CW Support Services		235,549	292,997	98,627						55,058	682,231
Sub-Total		644,010	331,763	99,227						55,058	1,130,058
<b>Facility Support</b>											
Personnel		121,632									121,632
Utilities (Energy and Telecom)		132,976									132,976
Repairs, Supplies and Others		50,558									50,558
Allocation of CW Facility Support		232,905									232,905
Sub-Total		538,071									538,071
<b>Grand Total</b>		3,671,108	1,136,939	690,647	9,194	62,233	45,061	16,636	400,591	140,239	6,172,646

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	438	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	38	<b>Average Teacher Salary</b>	78,409	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	449				

**SCHOOL SEGMENT REPORT FOR JOYCE KILMER SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24021										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		3,066,935	998,975	752,428		160,466			288,148	19,448	5,286,400
Services		1,674		3,734							5,408
Supplies and Commodities		9,812	100	9,400		100				200	19,612
Textbooks and Supplies		48,046		6,206							54,252
Miscellaneous		9,982		2,000							11,982
Allocation of CW Programs		31,583	155,309		6,810	98,247	40,944	20,778	396,453	61,407	811,529
Allocation of AO Support Services		11,956		79,714		4,730	44,872			4,517	145,790
Sub-Total		3,179,987	1,154,384	853,482	6,810	263,543	85,816	20,778	684,601	85,572	6,334,972
<b>Administration</b>											
School Based Admin		259,405		49,003							308,408
Allocation of CO Support Services		295,560	11,408		9,828	4,735	8,846	1,500	18,673	9,598	360,148
Sub-Total		554,965	11,408	49,003	9,828	4,735	8,846	1,500	18,673	9,598	668,556
<b>Support Services</b>											
Food Services		496,305									496,305
Safety and Security		90,803		63,147							153,950
Transportation			124,651	2,027							126,678
Special Education Support			99,392								99,392
Allocation of CW Support Services		446,014	375,718	172,721						123,754	1,118,207
Sub-Total		1,033,122	599,761	237,895						123,754	1,994,532
<b>Facility Support</b>											
Personnel		31,922									31,922
Utilities (Energy and Telecom)		501,132									501,132
Repairs, Supplies and Others		73,874									73,874
Allocation of CW Facility Support		401,060									401,060
Sub-Total		1,007,988									1,007,988
<b>Grand Total</b>		<b>5,776,063</b>	<b>1,765,553</b>	<b>1,140,380</b>	<b>16,638</b>	<b>268,278</b>	<b>94,662</b>	<b>22,277</b>	<b>703,274</b>	<b>218,924</b>	<b>10,006,048</b>

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	77	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	788	<b>Total Teachers</b>	47	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	83	<b>Average Teacher Salary</b>	72,456	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	766				

**SCHOOL SEGMENT REPORT FOR WILLIAM H KING SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24031	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		1,190,994	501,755	258,269		40,116			161,706	12,965	2,165,805
Services		610		1,272							1,882
Supplies and Commodities		3,662	200	1,249		50				100	5,261
Textbooks and Supplies		17,462									17,462
Miscellaneous		3,635		700							4,335
Allocation of CW Programs		11,355	85,635		2,448	16,603	14,721	805,955	157,345	22,078	1,116,141
Allocation of AO Support Services		11,756		58,395						18,994	89,145
Sub-Total		1,239,474	587,590	319,885	2,448	56,769	14,721	805,955	319,051	54,137	3,400,030
<b>Administration</b>											
School Based Admin		252,654		76,254							328,908
Allocation of CO Support Services		108,440	6,290		3,534	1,553	3,180	72,423	16,348	3,451	215,219
Sub-Total		361,094	6,290	76,254	3,534	1,553	3,180	72,423	16,348	3,451	544,127
<b>Support Services</b>											
Food Services		252,346									252,346
Safety and Security		85,453									85,453
Transportation			38,766								38,766
Special Education Support											
Allocation of CW Support Services		145,873	207,166	64,170						51,192	468,401
Sub-Total		483,672	245,932	64,170						51,192	844,966
<b>Facility Support</b>											
Personnel		164,517									164,517
Utilities (Energy and Telecom)		137,034									137,034
Repairs, Supplies and Others		48,682									48,682
Allocation of CW Facility Support		133,933									133,933
Sub-Total		484,166									484,166
<b>Grand Total</b>		2,568,407	839,813	460,308	5,982	58,322	17,901	878,378	335,399	108,780	5,273,290

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	36	<b>Student/Teacher Ratio</b>	8 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	275	<b>Total Teachers</b>	39	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	35	<b>Average Teacher Salary</b>	73,156	<b>Estimated % of Special Education</b>	19%
<b>Current Enrollment (September) - K-12</b>	276				

**SCHOOL SEGMENT REPORT FOR LAZARO CARDENAS SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24051										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-3										
<b>Number Of Branches</b>	1	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,325,004	505,109	606,476		40,116			301,345	19,448	3,797,498
Services		1,181		11,032							12,213
Supplies and Commodities		6,618	300	8,538		50			1,025		16,531
Textbooks and Supplies		33,983		520							34,503
Miscellaneous		7,039		6,176							13,215
Allocation of CW Programs		22,747	107,474		4,905	60,276	29,489	9,082	86,928	44,227	365,126
Allocation of AO Support Services		12,124		55,500		4,077	26,245				97,946
Sub-Total		2,408,696	612,883	688,242	4,905	104,519	55,734	9,082	389,298	63,675	4,337,033
<b>Administration</b>											
School Based Admin		320,106		5,625							325,731
Allocation of CO Support Services		209,301	7,894		7,079	1,184	6,371		14,961	6,913	253,702
Sub-Total		529,407	7,894	5,625	7,079	1,184	6,371		14,961	6,913	579,433
<b>Support Services</b>											
Food Services		432,829									432,829
Safety and Security		66,737									66,737
Transportation			69,667	2,500							72,167
Special Education Support			28,694								28,694
Allocation of CW Support Services		277,555	259,996	124,399						51,858	713,808
Sub-Total		777,121	358,357	126,899						51,858	1,314,235
<b>Facility Support</b>											
Personnel		188,884									188,884
Utilities (Energy and Telecom)		113,269									113,269
Repairs, Supplies and Others		92,358									92,358
Allocation of CW Facility Support		192,866									192,866
Sub-Total		587,377									587,377
<b>Grand Total</b>		4,302,601	979,134	820,766	11,983	105,703	62,105	9,082	404,259	122,446	6,818,079

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	66	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	557	<b>Total Teachers</b>	31	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	70	<b>Average Teacher Salary</b>	67,296	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	543				

**SCHOOL SEGMENT REPORT FOR JOHN H KINZIE ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24071	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,380,994	2,853,005	191,625		80,232	113,569		153,616	19,448	5,792,489
Services		1,744		35,309							37,053
Supplies and Commodities		10,344	500	1,200		100			100		12,244
Textbooks and Supplies		48,956		705							49,661
Miscellaneous		10,398									10,398
Allocation of CW Programs		28,004	322,249		6,038	25,314	36,305	19,169	343,130	6,365	786,575
Allocation of AO Support Services		28,993		85,944						46,844	161,781
Sub-Total		2,509,433	3,175,754	314,783	6,038	105,646	149,874	19,169	496,846	72,656	6,850,201
<b>Administration</b>											
School Based Admin		265,848		75,870							341,718
Allocation of CO Support Services		311,540	23,670		8,715	2,367	7,844	1,495	16,110	5,345	377,085
Sub-Total		577,388	23,670	75,870	8,715	2,367	7,844	1,495	16,110	5,345	718,803
<b>Support Services</b>											
Food Services		314,172									314,172
Safety and Security		46,231									46,231
Transportation			570,295	500							570,795
Special Education Support			174,979								174,979
Allocation of CW Support Services		702,645	779,574	94,444						73,243	1,649,906
Sub-Total		1,063,048	1,524,848	94,944						73,243	2,756,083
<b>Facility Support</b>											
Personnel		30,114									30,114
Utilities (Energy and Telecom)		346,692									346,692
Repairs, Supplies and Others		68,643									68,643
Allocation of CW Facility Support		297,251									297,251
Sub-Total		742,700									742,700
<b>Grand Total</b>		4,892,569	4,724,272	485,597	14,753	108,013	157,718	20,664	512,957	151,244	11,067,787

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	38	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	37%
<b>Projected Enrollment K-12</b>	729	<b>Total Teachers</b>	46	<b>% of Free/Reduced Lunch</b>	60%
<b>Current Enrollment (September) - Pre-K</b>	43	<b>Average Teacher Salary</b>	73,473	<b>Estimated % of Special Education</b>	29%
<b>Current Enrollment (September) - K-12</b>	693				

**SCHOOL SEGMENT REPORT FOR RUDYARD KIPLING SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24081	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,851,961	796,123	396,675	189,824					12,965	3,247,548
Services		952		22,303							23,255
Supplies and Commodities		5,796	200	19,630	200						25,826
Textbooks and Supplies		26,910		8,455							35,365
Miscellaneous		5,677		18,603							24,280
Allocation of CW Programs		16,102	103,188		16,180		107,924	58,703	495	31,307	333,898
Allocation of AO Support Services		12,381		55,470			41,603				109,454
Sub-Total		1,919,779	899,511	521,136	206,204		149,527	58,703	495	44,272	3,799,626
<b>Administration</b>											
School Based Admin		236,174									236,174
Allocation of CO Support Services		162,214	7,579		5,011		4,510	2,714	418	4,893	187,340
Sub-Total		398,388	7,579		5,011		4,510	2,714	418	4,893	423,514
<b>Support Services</b>											
Food Services		256,748									256,748
Safety and Security		46,818									46,818
Transportation											
Special Education Support			10,996								10,996
Allocation of CW Support Services		197,485	249,630	83,655						72,798	603,567
Sub-Total		501,051	260,626	83,655						72,798	918,129
<b>Facility Support</b>											
Personnel		239,120									239,120
Utilities (Energy and Telecom)		79,518									79,518
Repairs, Supplies and Others		32,980									32,980
Allocation of CW Facility Support		61,494									61,494
Sub-Total		413,112									413,112
<b>Grand Total</b>		3,232,330	1,167,716	604,790	211,214	0	154,037	61,417	913	121,963	5,554,381

**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>	441	<b>Total Teachers</b>	31	<b>% of Free/Reduced Lunch</b>	92%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	72,118	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	437				

**SCHOOL SEGMENT REPORT FOR ALFRED DAVID KOHN SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24091										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,819,419	689,822	412,722	74,175				136,287	12,965	3,145,390
Services		880		54,623							55,503
Supplies and Commodities		5,453		24,532	100			375			30,460
Textbooks and Supplies		25,262		8,000							33,262
Miscellaneous		5,244		10,691							15,935
Allocation of CW Programs		27,487	71,551		8,542		111,840	124,417	47,075	37,682	428,593
Allocation of AO Support Services		20,376		79,372			40,727				140,474
Sub-Total		1,904,121	761,373	589,940	82,817		152,566	124,417	183,737	50,647	3,849,617
<b>Administration</b>											
School Based Admin		321,904									321,904
Allocation of CO Support Services		170,316	5,256		5,192		4,674	4,504	14,060	6,736	210,738
Sub-Total		492,220	5,256		5,192		4,674	4,504	14,060	6,736	532,642
<b>Support Services</b>											
Food Services		350,736									350,736
Safety and Security		105,960		4,058							110,018
Transportation			21,069								21,069
Special Education Support											
Allocation of CW Support Services		845,563	173,093	94,294						58,752	1,171,702
Sub-Total		1,302,259	194,162	98,352						58,752	1,653,525
<b>Facility Support</b>											
Personnel		179,450									179,450
Utilities (Energy and Telecom)		479,864									479,864
Repairs, Supplies and Others		66,699									66,699
Allocation of CW Facility Support		231,911									231,911
Sub-Total		957,924									957,924
<b>Grand Total</b>		4,656,524	960,790	688,292	88,009	0	157,240	128,921	197,796	116,135	6,993,708

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	35	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	422	<b>Total Teachers</b>	27	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	37	<b>Average Teacher Salary</b>	71,813	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	449				

**SCHOOL SEGMENT REPORT FOR RODOLFO LOZANO BILINGUAL & INTERNATIONAL CENTER**

(In Actual Dollars)

<b>Cost Center</b>	24101										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,245,256	692,501	285,123	163,500	40,116			312,063	12,965	2,751,524
Services		588		7,897							8,485
Supplies and Commodities		3,524	300	15,300		50			275	200	19,649
Textbooks and Supplies		17,318		10,387							27,705
Miscellaneous		3,505		17,891							21,396
Allocation of CW Programs		13,108	83,228		2,826	60,276	16,993	13,401	191,537	27,549	408,917
Allocation of AO Support Services		8,797		58,469		3,517	19,243				90,026
Sub-Total		1,292,096	776,029	395,067	166,326	103,959	36,236	13,401	503,875	40,714	3,327,702
<b>Administration</b>											
School Based Admin		323,304		46,373							369,677
Allocation of CO Support Services		141,765	6,113		4,079	1,245	3,671	1,500	18,969	3,984	181,325
Sub-Total		465,069	6,113	46,373	4,079	1,245	3,671	1,500	18,969	3,984	551,002
<b>Support Services</b>											
Food Services		341,362									341,362
Safety and Security		96,050									96,050
Transportation			48,440	3,000							51,440
Special Education Support			54,462								54,462
Allocation of CW Support Services		191,657	201,342	70,489						44,691	508,179
Sub-Total		629,069	304,244	73,489						44,691	1,051,493
<b>Facility Support</b>											
Personnel		244,946									244,946
Utilities (Energy and Telecom)		398,903									398,903
Repairs, Supplies and Others		85,467									85,467
Allocation of CW Facility Support		305,974									305,974
Sub-Total		1,035,290									1,035,290
<b>Grand Total</b>		<b>3,421,524</b>	<b>1,086,386</b>	<b>514,929</b>	<b>170,405</b>	<b>105,204</b>	<b>39,907</b>	<b>14,901</b>	<b>522,844</b>	<b>89,388</b>	<b>5,965,488</b>

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	80	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	279	<b>Total Teachers</b>	21	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	78	<b>Average Teacher Salary</b>	75,007	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	295				

**SCHOOL SEGMENT REPORT FOR M JEAN DE LAFAYETTE SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24121	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,628,444	1,371,842	354,098	110,644	40,116			448,842	12,965	3,966,951
Services		922		59,968							60,890
Supplies and Commodities		5,572	300	5,145	100	50			850		12,017
Textbooks and Supplies		26,344									26,344
Miscellaneous		5,494									5,494
Allocation of CW Programs		16,941	151,091		11,060	60,276	21,963	14,932	120,942	32,940	430,145
Allocation of AO Support Services		10,143		45,058		2,893	17,033				75,128
Sub-Total		1,693,861	1,523,233	464,269	121,804	103,335	38,996	14,932	570,634	45,905	4,576,969
<b>Administration</b>											
School Based Admin		258,581		65,514							324,095
Allocation of CO Support Services		156,255	11,098		5,272	1,184	4,745	1,500	14,565	5,149	199,767
Sub-Total		414,836	11,098	65,514	5,272	1,184	4,745	1,500	14,565	5,149	523,862
<b>Support Services</b>											
Food Services		437,056									437,056
Safety and Security		45,325		34,076							79,401
Transportation			175,009								175,009
Special Education Support			130,907								130,907
Allocation of CW Support Services		330,297	365,515	94,194						70,219	860,225
Sub-Total		812,678	671,431	128,270						70,219	1,682,598
<b>Facility Support</b>											
Personnel		404,616									404,616
Utilities (Energy and Telecom)		147,335									147,335
Repairs, Supplies and Others		94,585									94,585
Allocation of CW Facility Support		189,444									189,444
Sub-Total		835,980									835,980
<b>Grand Total</b>		<b>3,757,354</b>	<b>2,205,763</b>	<b>658,054</b>	<b>127,076</b>	<b>104,519</b>	<b>43,741</b>	<b>16,432</b>	<b>585,199</b>	<b>121,272</b>	<b>7,619,409</b>

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	68	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	396	<b>Total Teachers</b>	30	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	64	<b>Average Teacher Salary</b>	73,037	<b>Estimated % of Special Education</b>	23%
<b>Current Enrollment (September) - K-12</b>	441				

**SCHOOL SEGMENT REPORT FOR WENDELL E GREEN**

(In Actual Dollars)

<b>Cost Center</b>	24131	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,154,271	623,716	267,492						12,965	2,058,444
Services		650		10,266							10,916
Supplies and Commodities		3,823	100	7,936							11,859
Textbooks and Supplies		18,317		7,400							25,717
Miscellaneous		3,873		3,088							6,961
Allocation of CW Programs		10,807	71,428		2,330		14,011	4,613	124	21,013	124,327
Allocation of AO Support Services		13,197		48,922			26,379				88,498
Sub-Total		1,204,939	695,244	345,104	2,330		40,389	4,613	124	33,978	2,326,722
<b>Administration</b>											
School Based Admin		239,378									239,378
Allocation of CO Support Services		103,863	5,247		3,363		3,027	1,283	105	3,284	120,172
Sub-Total		343,241	5,247		3,363		3,027	1,283	105	3,284	359,550
<b>Support Services</b>											
Food Services		210,941									210,941
Safety and Security		26,912									26,912
Transportation			113,349	4,000							117,349
Special Education Support			72,160								72,160
Allocation of CW Support Services		193,786	172,797	58,119						42,888	467,590
Sub-Total		431,639	358,306	62,119						42,888	894,952
<b>Facility Support</b>											
Personnel		16,852									16,852
Utilities (Energy and Telecom)		346,751									346,751
Repairs, Supplies and Others		32,678									32,678
Allocation of CW Facility Support		179,040									179,040
Sub-Total		575,321									575,321
<b>Grand Total</b>		2,555,139	1,058,797	407,223	5,693	0	43,417	5,896	228	80,151	4,156,546

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	296	<b>Total Teachers</b>	17	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	76,278	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	270				

**SCHOOL SEGMENT REPORT FOR LESLIE LEWIS SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24151	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,105,867	566,592	562,669		40,116			147,440	19,448	3,442,132
Services		1,162		17,666							18,828
Supplies and Commodities		6,994		20,536		50				100	27,680
Textbooks and Supplies		33,298		7,700							40,998
Miscellaneous		6,929		5,508							12,437
Allocation of CW Programs		22,931	104,177		4,676	12,657	28,116	13,839	271,834	67,606	525,837
Allocation of AO Support Services		18,002		76,206			46,688				140,896
Sub-Total		2,195,183	670,769	690,285	4,676	52,823	74,805	13,839	419,274	87,154	4,208,808
<b>Administration</b>											
School Based Admin		365,910		20,091							386,001
Allocation of CO Support Services		206,779	7,652		6,749	1,184	6,075	1,417	16,110	6,591	252,557
Sub-Total		572,689	7,652	20,091	6,749	1,184	6,075	1,417	16,110	6,591	638,558
<b>Support Services</b>											
Food Services		520,615									520,615
Safety and Security		48,004		89,730							137,734
Transportation			21,069	1,350							22,419
Special Education Support			27,231								27,231
Allocation of CW Support Services		627,054	252,022	116,631						89,566	1,085,273
Sub-Total		1,195,673	300,322	207,711						89,566	1,793,272
<b>Facility Support</b>											
Personnel		245,367									245,367
Utilities (Energy and Telecom)		214,069									214,069
Repairs, Supplies and Others		82,712									82,712
Allocation of CW Facility Support		281,155									281,155
Sub-Total		823,303									823,303
<b>Grand Total</b>		4,786,848	978,743	918,088	11,425	54,007	80,879	15,256	435,384	183,311	7,463,941

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	37	<b>Student/Teacher Ratio</b>	22 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	557	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	38	<b>Average Teacher Salary</b>	72,217	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	638				

**SCHOOL SEGMENT REPORT FOR ARTHUR A LIBBY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24171	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		1,979,945	701,531	534,291		40,116			328,441	19,448	3,603,772
Services		1,109		41,822							42,931
Supplies and Commodities		6,628	100	28,058		50			100	100	35,036
Textbooks and Supplies		31,706									31,706
Miscellaneous		6,611		1,646							8,257
Allocation of CW Programs		20,410	117,309		4,401	12,657	26,460	2,150,584	298,108	118,120	2,748,049
Allocation of AO Support Services		14,345		124,127		5,528					144,000
Sub-Total		2,060,754	818,940	729,944	4,401	58,351	26,460	2,150,584	626,649	137,668	6,613,751
<b>Administration</b>											
School Based Admin		293,682									293,682
Allocation of CO Support Services		209,881	8,617		6,351	1,184	5,717	173,601	16,756	6,203	428,309
Sub-Total		503,563	8,617		6,351	1,184	5,717	173,601	16,756	6,203	721,991
<b>Support Services</b>											
Food Services		401,377									401,377
Safety and Security		111,937		55,837							167,774
Transportation			77,532								77,532
Special Education Support			55,550								55,550
Allocation of CW Support Services		262,964	283,791	117,200						35,570	699,525
Sub-Total		776,278	416,873	173,037						35,570	1,401,758
<b>Facility Support</b>											
Personnel		136,624									136,624
Utilities (Energy and Telecom)		177,266									177,266
Repairs, Supplies and Others		76,502									76,502
Allocation of CW Facility Support		281,033									281,033
Sub-Total		671,425									671,425
<b>Grand Total</b>		4,012,020	1,244,430	902,981	10,752	59,535	32,176	2,324,185	643,405	179,440	9,408,924

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	519	<b>Total Teachers</b>	33	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	42	<b>Average Teacher Salary</b>	67,115	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	540				

**SCHOOL SEGMENT REPORT FOR ABRAHAM LINCOLN ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24191	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,783,904	593,128	192,865	379,427	40,116				19,448	4,008,888
Services		1,463		96							1,559
Supplies and Commodities		8,460		150	350	50					9,010
Textbooks and Supplies		41,728		6,889							48,617
Miscellaneous		8,724									8,724
Allocation of CW Programs		33,946	109,506		31,095	12,657	34,270	22,806	247	8,071	252,598
Allocation of AO Support Services		17,741		13,990		7,094	38,808				77,632
Sub-Total		2,895,966	702,634	213,990	410,872	59,917	73,077	22,806	247	27,519	4,407,028
<b>Administration</b>											
School Based Admin		233,109									233,109
Allocation of CO Support Services		233,568	8,043		8,226	1,245	7,404	1,612	209	5,045	265,353
Sub-Total		466,677	8,043		8,226	1,245	7,404	1,612	209	5,045	498,462
<b>Support Services</b>											
Food Services		143,397									143,397
Safety and Security		26,912									26,912
Transportation			44,564		87,039						131,603
Special Education Support											
Allocation of CW Support Services		341,895	264,913	16,866						33,656	657,330
Sub-Total		512,204	309,477	16,866	87,039					33,656	959,242
<b>Facility Support</b>											
Personnel		141,915									141,915
Utilities (Energy and Telecom)		88,924									88,924
Repairs, Supplies and Others		54,280									54,280
Allocation of CW Facility Support		197,761									197,761
Sub-Total		482,880									482,880
<b>Grand Total</b>		4,357,728	1,020,154	230,856	506,137	61,161	80,481	24,418	457	66,220	6,347,612

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	7%
<b>Projected Enrollment K-12</b>	724	<b>Total Teachers</b>	36	<b>% of Free/Reduced Lunch</b>	13%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	74,223	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	706				

**SCHOOL SEGMENT REPORT FOR CARL VON LINNE ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24201										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,420,639	714,234	426,411		40,116			349,420	19,448	3,970,268
Services		1,161		17,387							18,548
Supplies and Commodities		6,791	300	22,000		50			850		29,991
Textbooks and Supplies		33,577		13,100							46,677
Miscellaneous		6,924		19,318							26,242
Allocation of CW Programs		23,039	132,781		4,967	60,276	303,243	13,282	97,897	44,795	680,281
Allocation of AO Support Services		15,462		99,284		6,183	33,823				154,752
Sub-Total		2,507,593	847,315	597,500	4,967	106,624	337,065	13,282	448,167	64,243	4,926,759
<b>Administration</b>											
School Based Admin		259,315		122,484							381,799
Allocation of CO Support Services		222,686	9,753		7,169	1,184	36,443	1,387	14,756	7,002	300,381
Sub-Total		482,001	9,753	122,484	7,169	1,184	36,443	1,387	14,756	7,002	682,180
<b>Support Services</b>											
Food Services		290,928									290,928
Safety and Security		46,319									46,319
Transportation			44,564								44,564
Special Education Support			10,621								10,621
Allocation of CW Support Services		301,451	321,220	119,696						73,445	815,813
Sub-Total		638,698	376,405	119,696						73,445	1,208,245
<b>Facility Support</b>											
Personnel		151,819									151,819
Utilities (Energy and Telecom)		142,116									142,116
Repairs, Supplies and Others		68,664									68,664
Allocation of CW Facility Support		243,414									243,414
Sub-Total		606,013									606,013
<b>Grand Total</b>		4,234,305	1,233,474	839,681	12,137	107,808	373,508	14,670	462,924	144,690	7,423,197

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	71	<b>Student/Teacher Ratio</b>	23 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	560	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	68	<b>Average Teacher Salary</b>	76,788	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	556				

**SCHOOL SEGMENT REPORT FOR HENRY D LLOYD SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24221	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-5										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		4,257,561	625,955	1,118,337		40,116			730,215	19,448	6,791,632
Services		2,252		10,932							13,184
Supplies and Commodities		12,745	100	183,029		50			1,875		197,799
Textbooks and Supplies		65,386									65,386
Miscellaneous		13,426		1							13,427
Allocation of CW Programs		46,766	151,966		9,904	60,276	59,546	136,094	189,537	226,139	880,227
Allocation of AO Support Services		27,501		118,157		7,844	46,179				199,682
Sub-Total		4,425,637	778,021	1,430,456	9,904	108,286	105,725	136,094	921,627	245,587	8,161,337
<b>Administration</b>											
School Based Admin		271,990									271,990
Allocation of CO Support Services		417,637	11,162		14,293	1,184	12,865	4,504	16,674	13,959	492,279
Sub-Total		689,627	11,162		14,293	1,184	12,865	4,504	16,674	13,959	764,269
<b>Support Services</b>											
Food Services		885,408									885,408
Safety and Security		46,486									46,486
Transportation											
Special Education Support											
Allocation of CW Support Services		662,104	367,632	247,007						164,406	1,441,149
Sub-Total		1,593,998	367,632	247,007						164,406	2,373,043
<b>Facility Support</b>											
Personnel		245,660									245,660
Utilities (Energy and Telecom)		263,262									263,262
Repairs, Supplies and Others		90,373									90,373
Allocation of CW Facility Support		360,867									360,867
Sub-Total		960,162									960,162
<b>Grand Total</b>		7,669,424	1,156,815	1,677,463	24,197	109,470	118,590	140,598	938,301	423,952	12,258,811

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	163	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	1,095	<b>Total Teachers</b>	66	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	169	<b>Average Teacher Salary</b>	68,905	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	1,127				

**SCHOOL SEGMENT REPORT FOR JOSEPHINE C LOCKE SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24231	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		4,798,684	1,035,566	930,990	200,592	120,349				19,448	7,105,629
Services		24,000		42,946							66,946
Supplies and Commodities		22,550	100	25,467	200	100					48,417
Textbooks and Supplies		31,529		37,489							69,018
Miscellaneous		31,500		15,827							47,327
Allocation of CW Programs		49,249	229,085		23,687	85,590	61,676	1,209,986	371	184,345	1,843,988
Allocation of AO Support Services		39,488		150,167			102,416				292,070
Sub-Total		4,997,000	1,264,751	1,202,886	224,479	206,039	164,091	1,209,986	371	203,793	9,473,395
<b>Administration</b>											
School Based Admin		257,904		132,712							390,616
Allocation of CO Support Services		441,354	16,827		14,805	3,612	13,325	106,507	314	14,458	611,202
Sub-Total		699,258	16,827	132,712	14,805	3,612	13,325	106,507	314	14,458	1,001,818
<b>Support Services</b>											
Food Services		646,518									646,518
Safety and Security		51,666		50,529							102,195
Transportation			44,564								44,564
Special Education Support			27,936								27,936
Allocation of CW Support Services		587,178	554,194	229,825						130,613	1,501,810
Sub-Total		1,285,362	626,694	280,354						130,613	2,323,023
<b>Facility Support</b>											
Personnel		152,497									152,497
Utilities (Energy and Telecom)		137,723									137,723
Repairs, Supplies and Others		80,550									80,550
Allocation of CW Facility Support		323,982									323,982
Sub-Total		694,752									694,752
<b>Grand Total</b>		7,676,373	1,908,272	1,615,952	239,283	209,651	177,417	1,316,493	685	348,864	13,492,989

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	53%
<b>Projected Enrollment K-12</b>	1,263	<b>Total Teachers</b>	63	<b>% of Free/Reduced Lunch</b>	88%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	75,406	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	1,266				

**SCHOOL SEGMENT REPORT FOR JOSEPH LOVETT SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24241	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,866,245	538,937	313,666					138,357	12,965	2,870,170
Services		827		1,872							2,699
Supplies and Commodities		4,942	300	16,982						100	22,324
Textbooks and Supplies		23,714		16,571							40,285
Miscellaneous		4,933		1,192							6,125
Allocation of CW Programs		17,057	90,562		3,338		287,458	220,777	201,746	58,863	879,801
Allocation of AO Support Services		12,850		51,631			33,326				97,807
Sub-Total		1,930,567	629,799	401,914	3,338		320,784	220,777	340,103	71,928	3,919,210
<b>Administration</b>											
School Based Admin		319,096		49,422							368,518
Allocation of CO Support Services		146,127	6,652		4,817		24,488	20,076	16,272	4,705	223,137
Sub-Total		465,223	6,652	49,422	4,817		24,488	20,076	16,272	4,705	591,655
<b>Support Services</b>											
Food Services		294,185									294,185
Safety and Security		46,233		46,233							92,466
Transportation			21,069	1,500							22,569
Special Education Support			10,621								10,621
Allocation of CW Support Services		190,624	219,085	79,019						70,476	559,204
Sub-Total		531,042	250,775	126,752						70,476	979,045
<b>Facility Support</b>											
Personnel		138,638									138,638
Utilities (Energy and Telecom)		408,322									408,322
Repairs, Supplies and Others		58,546									58,546
Allocation of CW Facility Support		225,071									225,071
Sub-Total		830,577									830,577
<b>Grand Total</b>		<b>3,757,409</b>	<b>887,226</b>	<b>578,087</b>	<b>8,155</b>	<b>0</b>	<b>345,272</b>	<b>240,853</b>	<b>356,374</b>	<b>147,109</b>	<b>6,320,488</b>

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	36	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	388	<b>Total Teachers</b>	26	<b>% of Free/Reduced Lunch</b>	92%
<b>Current Enrollment (September) - Pre-K</b>	39	<b>Average Teacher Salary</b>	73,383	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	421				

**SCHOOL SEGMENT REPORT FOR JAMES RUSSELL LOWELL ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24251										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,127,953	698,621	648,476		40,116			472,748	19,448	4,007,362
Services				8,444							8,444
Supplies and Commodities		4,074	100	15,706		50				300	20,230
Textbooks and Supplies		26,147									26,147
Miscellaneous		11,144		10,605							21,749
Allocation of CW Programs		26,723	168,662		5,322	60,276	31,998	68,732	336,828	47,990	746,530
Allocation of AO Support Services		14,778		65,645		4,215	24,815				109,454
Sub-Total		2,210,819	867,383	748,876	5,322	104,657	56,813	68,732	809,576	67,738	4,939,915
<b>Administration</b>											
School Based Admin		270,960		3,000							273,960
Allocation of CO Support Services		229,974	12,389		7,681	1,184	6,913	2,890	21,866	7,501	290,397
Sub-Total		500,934	12,389	3,000	7,681	1,184	6,913	2,890	21,866	7,501	564,357
<b>Support Services</b>											
Food Services		444,996									444,996
Safety and Security		131,800									131,800
Transportation			54,216	6,282							60,498
Special Education Support			17,698								17,698
Allocation of CW Support Services		304,566	408,021	137,231						64,549	914,368
Sub-Total		881,362	479,935	143,513						64,549	1,569,360
<b>Facility Support</b>											
Personnel		460,155									460,155
Utilities (Energy and Telecom)		118,465									118,465
Repairs, Supplies and Others		97,311									97,311
Allocation of CW Facility Support		113,015									113,015
Sub-Total		788,946									788,946
<b>Grand Total</b>		4,382,060	1,359,707	895,390	13,002	105,841	63,726	71,622	831,443	139,788	7,862,578

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	113	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	563	<b>Total Teachers</b>	34	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	117	<b>Average Teacher Salary</b>	73,894	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	570				

**SCHOOL SEGMENT REPORT FOR ROBERT H LAWRENCE ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24261										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,429,733	625,580	322,296						12,965	2,390,574
Services		783		17,192							17,975
Supplies and Commodities		4,761	100	13,705							18,566
Textbooks and Supplies		22,513		3,000							25,513
Miscellaneous		4,666		5,785							10,451
Allocation of CW Programs		15,006	66,179		3,236		19,454	123,746		111,684	339,305
Allocation of AO Support Services		14,795		52,144		4,362	37,331				108,631
Sub-Total		1,492,257	691,859	414,122	3,236	4,362	56,785	123,746		124,649	2,911,016
<b>Administration</b>											
School Based Admin		225,725		78,854							304,579
Allocation of CO Support Services		152,453	4,861		4,670		4,203	4,504		4,561	175,252
Sub-Total		378,178	4,861	78,854	4,670		4,203	4,504		4,561	479,831
<b>Support Services</b>											
Food Services		225,962									225,962
Safety and Security		112,426		22,526							134,952
Transportation			93,004	3,300							96,304
Special Education Support			38,940								38,940
Allocation of CW Support Services		609,340	160,097	83,435						56,548	909,421
Sub-Total		947,728	292,041	109,261						56,548	1,405,579
<b>Facility Support</b>											
Personnel		367,668									367,668
Utilities (Energy and Telecom)		142,828									142,828
Repairs, Supplies and Others		63,916									63,916
Allocation of CW Facility Support		120,111									120,111
Sub-Total		694,523									694,523
<b>Grand Total</b>		3,512,686	988,761	602,237	7,905	4,362	60,989	128,251	0	185,758	5,490,948

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	43	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	368	<b>Total Teachers</b>	20	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	41	<b>Average Teacher Salary</b>	76,441	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	394				

**SCHOOL SEGMENT REPORT FOR MARY LYON SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24281	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		5,332,706	918,851	1,287,421		80,232				19,448	7,638,658
Services		2,919		28,188							31,107
Supplies and Commodities		16,440	100	21,050		100					37,690
Textbooks and Supplies		82,898		11,000							93,898
Miscellaneous		17,404		28,486							45,890
Allocation of CW Programs		51,153	200,231		11,029	72,933	66,314	28,591	1,361	99,458	531,071
Allocation of AO Support Services		65,128		137,152							202,280
Sub-Total		5,568,647	1,119,182	1,513,297	11,029	153,265	66,314	28,591	1,361	118,906	8,580,593
<b>Administration</b>											
School Based Admin		278,015		69,039							347,054
Allocation of CO Support Services		478,888	14,707		15,918	2,367	14,327	1,500	1,151	15,546	544,405
Sub-Total		756,903	14,707	69,039	15,918	2,367	14,327	1,500	1,151	15,546	891,459
<b>Support Services</b>											
Food Services		660,804									660,804
Safety and Security		95,002									95,002
Transportation			34,392	5,000							39,392
Special Education Support			17,698								17,698
Allocation of CW Support Services		626,661	484,393	261,098						112,964	1,485,116
Sub-Total		1,382,467	536,483	266,098						112,964	2,298,012
<b>Facility Support</b>											
Personnel		201,125									201,125
Utilities (Energy and Telecom)		205,751									205,751
Repairs, Supplies and Others		97,156									97,156
Allocation of CW Facility Support		287,879									287,879
Sub-Total		791,911									791,911
<b>Grand Total</b>		8,499,929	1,670,372	1,848,434	26,947	155,632	80,642	30,091	2,512	247,416	12,561,975

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	1,401	<b>Total Teachers</b>	68	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	71,729	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	1,380				

**SCHOOL SEGMENT REPORT FOR JAMES MADISON SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24301	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,116,245	421,868	237,966	85,788				142,281	12,965	2,017,113
Services		566		12,802							13,368
Supplies and Commodities		3,484	100	8,213	100				375		12,272
Textbooks and Supplies		16,298		73,811							90,109
Miscellaneous		3,371		50,407							53,778
Allocation of CW Programs		10,990	55,644		8,113		14,247	4,388	48,246	21,368	162,996
Allocation of AO Support Services		8,451		43,838			28,396				80,684
Sub-Total		1,159,405	477,612	427,037	94,001		42,643	4,388	190,902	34,333	2,430,321
<b>Administration</b>											
School Based Admin		229,172		22,522							251,694
Allocation of CO Support Services		110,958	4,087		3,420		3,078		13,864	3,340	138,748
Sub-Total		340,130	4,087	22,522	3,420		3,078		13,864	3,340	390,442
<b>Support Services</b>											
Food Services		262,727									262,727
Safety and Security		78,238		1,522							79,760
Transportation											
Special Education Support											
Allocation of CW Support Services		140,359	134,611	66,113						52,694	393,777
Sub-Total		481,324	134,611	67,635						52,694	736,264
<b>Facility Support</b>											
Personnel		184,863									184,863
Utilities (Energy and Telecom)		437,515									437,515
Repairs, Supplies and Others		50,909									50,909
Allocation of CW Facility Support		133,798									133,798
Sub-Total		807,085									807,085
<b>Grand Total</b>		2,787,944	616,310	517,194	97,421	0	45,721	4,388	204,767	90,367	4,364,111

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	32	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	66%
<b>Projected Enrollment K-12</b>	269	<b>Total Teachers</b>	17	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	26	<b>Average Teacher Salary</b>	75,985	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	322				

**SCHOOL SEGMENT REPORT FOR GEORGE MANIERRE SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24311										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,668,577	628,576	394,165					692,119	127,769	3,511,206
Services		848		15,084						4,000	19,932
Supplies and Commodities		4,873	300	24,604					4,145	5,600	39,522
Textbooks and Supplies		24,751		17,000					3,700		45,451
Miscellaneous		5,053		6,000					3,500	3,300	17,853
Allocation of CW Programs		40,454	129,557		3,865		235,962	11,242	9,983	34,856	465,919
Allocation of AO Support Services		12,032		82,678		4,811	26,318				125,838
Sub-Total		1,756,587	758,433	539,531	3,865	4,811	262,281	11,242	713,447	175,525	4,225,722
<b>Administration</b>											
School Based Admin		241,893		59,001							300,894
Allocation of CO Support Services		177,323	9,516		5,579		28,358	1,387	24,696	5,448	252,308
Sub-Total		419,216	9,516	59,001	5,579		28,358	1,387	24,696	5,448	553,202
<b>Support Services</b>											
Food Services		372,395									372,395
Safety and Security		91,420									91,420
Transportation			44,564	2,100					2,250	350	49,264
Special Education Support			27,231								27,231
Allocation of CW Support Services		245,334	313,420	99,675						57,298	715,728
Sub-Total		709,149	385,215	101,775					2,250	57,648	1,256,038
<b>Facility Support</b>											
Personnel		134,185									134,185
Utilities (Energy and Telecom)		135,047									135,047
Repairs, Supplies and Others		73,548									73,548
Allocation of CW Facility Support		233,574									233,574
Sub-Total		576,354									576,354
<b>Grand Total</b>		3,461,307	1,153,164	700,307	9,444	4,811	290,638	12,629	740,394	238,621	6,611,315

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	85	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	406	<b>Total Teachers</b>	25	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	91	<b>Average Teacher Salary</b>	74,371	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	422				

**SCHOOL SEGMENT REPORT FOR HORACE MANN SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24331	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,909,390	819,574	408,492					159,699	19,448	3,316,603
Services		1,009		33,490							34,499
Supplies and Commodities		6,276		9,260						100	15,636
Textbooks and Supplies		28,829		41,517							70,346
Miscellaneous		6,017		12,317							18,334
Allocation of CW Programs		27,680	91,615		3,976		23,904	7,362	236,447	96,589	487,571
Allocation of AO Support Services		14,178		66,863			47,640				128,681
Sub-Total		1,993,379	911,189	571,939	3,976		71,544	7,362	396,146	116,137	4,071,670
<b>Administration</b>											
School Based Admin		243,054		71,011							314,065
Allocation of CO Support Services		186,058	6,729		5,738		5,164	1,275	16,210	7,444	228,619
Sub-Total		429,112	6,729	71,011	5,738		5,164	1,275	16,210	7,444	542,684
<b>Support Services</b>											
Food Services		328,353									328,353
Safety and Security		51,666		46,233							97,899
Transportation			77,532								77,532
Special Education Support			17,698								17,698
Allocation of CW Support Services		235,589	221,631	100,837						57,264	615,321
Sub-Total		615,608	316,861	147,070						57,264	1,136,803
<b>Facility Support</b>											
Personnel		135,840									135,840
Utilities (Energy and Telecom)		129,197									129,197
Repairs, Supplies and Others		65,348									65,348
Allocation of CW Facility Support		235,874									235,874
Sub-Total		566,259									566,259
<b>Grand Total</b>		3,604,358	1,234,779	790,020	9,713	0	76,708	8,637	412,356	180,845	6,317,417

**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>	466	<b>Total Teachers</b>	29	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	38	<b>Average Teacher Salary</b>	74,485	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	543				

**SCHOOL SEGMENT REPORT FOR MARQUETTE ELEMENTARY**

(In Actual Dollars)

<b>Cost Center</b>	24341	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		5,466,079	982,875	1,193,769	329,464	156,998			464,605	19,448	8,613,238
Services		12,790		4,932							17,722
Supplies and Commodities		16,068	100	18,891	300	150				300	35,809
Textbooks and Supplies		70,190		9,947							80,137
Miscellaneous		16,633									16,633
Allocation of CW Programs		53,234	216,126		29,773	60,276	69,012	139,009	657,044	107,630	1,332,105
Allocation of AO Support Services		31,944		104,118		11,200	70,278				217,539
Sub-Total		5,666,938	1,199,101	1,331,657	359,537	228,624	139,290	139,009	1,121,649	127,378	10,313,183
<b>Administration</b>											
School Based Admin		265,439		177,667							443,106
Allocation of CO Support Services		495,624	15,875		16,566	1,305	14,910	4,504	22,462	16,178	587,426
Sub-Total		761,063	15,875	177,667	16,566	1,305	14,910	4,504	22,462	16,178	1,030,532
<b>Support Services</b>											
Food Services		1,048,931									1,048,931
Safety and Security		198,173									198,173
Transportation			142,412	2,500							144,912
Special Education Support			81,693								81,693
Allocation of CW Support Services		715,022	522,846	262,016						175,449	1,675,332
Sub-Total		1,962,126	746,951	264,516						175,449	3,149,041
<b>Facility Support</b>											
Personnel		612,244									612,244
Utilities (Energy and Telecom)		165,760									165,760
Repairs, Supplies and Others		36,388									36,388
Allocation of CW Facility Support		199,907									199,907
Sub-Total		1,014,299									1,014,299
<b>Grand Total</b>		9,404,425	1,961,927	1,773,840	376,103	229,929	154,201	143,514	1,144,111	319,005	15,507,055

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	110	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	54%
<b>Projected Enrollment K-12</b>	1,348	<b>Total Teachers</b>	77	<b>% of Free/Reduced Lunch</b>	88%
<b>Current Enrollment (September) - Pre-K</b>	108	<b>Average Teacher Salary</b>	76,801	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	1,390				

**SCHOOL SEGMENT REPORT FOR JOHN L MARSH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24361	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,080,659	910,421	675,812	399,578	40,116			319,485	19,448	5,445,519
Services		1,599		29,591							31,190
Supplies and Commodities		9,509	100	4,313	400	50				200	14,572
Textbooks and Supplies		46,229		10,319							56,548
Miscellaneous		9,534		6,373							15,907
Allocation of CW Programs		31,692	152,731		33,583	60,276	417,139	130,408	400,673	160,016	1,386,518
Allocation of AO Support Services		40,350		84,974							125,324
Sub-Total		3,219,572	1,063,252	811,382	433,561	100,442	417,139	130,408	720,158	179,664	7,075,578
<b>Administration</b>											
School Based Admin		254,789		90,754							345,543
Allocation of CO Support Services		292,642	11,218		9,862	1,305	50,131	4,504	19,197	9,632	398,492
Sub-Total		547,431	11,218	90,754	9,862	1,305	50,131	4,504	19,197	9,632	744,035
<b>Support Services</b>											
Food Services		516,763									516,763
Safety and Security		53,664									53,664
Transportation			44,564	3,925							48,489
Special Education Support			37,503								37,503
Allocation of CW Support Services		402,624	369,481	161,765						103,598	1,037,468
Sub-Total		973,051	451,548	165,690						103,598	1,693,887
<b>Facility Support</b>											
Personnel		316,592									316,592
Utilities (Energy and Telecom)		188,107									188,107
Repairs, Supplies and Others		25,281									25,281
Allocation of CW Facility Support		338,064									338,064
Sub-Total		868,044									868,044
<b>Grand Total</b>		5,608,098	1,526,018	1,067,826	443,424	101,747	467,270	134,913	739,355	292,893	10,381,543

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	82	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	786	<b>Total Teachers</b>	48	<b>% of Free/Reduced Lunch</b>	92%
<b>Current Enrollment (September) - Pre-K</b>	82	<b>Average Teacher Salary</b>	73,996	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	769				

**SCHOOL SEGMENT REPORT FOR MICHAEL FARADAY ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24371	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		848,300	238,882	207,555						12,965	1,307,702
Services		6,247		19,612							25,859
Supplies and Commodities		2,005		7,007							9,012
Textbooks and Supplies		9,591		12,165							21,756
Miscellaneous		665		464							1,129
Allocation of CW Programs		7,375	46,192		1,590		9,561	7,029		74,942	146,690
Allocation of AO Support Services		10,535		37,793			26,521				74,849
Sub-Total		884,718	285,074	284,596	1,590		36,082	7,029		87,907	1,586,997
<b>Administration</b>											
School Based Admin		245,420									245,420
Allocation of CO Support Services		74,870	3,393		2,295		2,066	1,387		2,241	86,252
Sub-Total		320,290	3,393		2,295		2,066	1,387		2,241	331,672
<b>Support Services</b>											
Food Services		244,254									244,254
Safety and Security											
Transportation											
Special Education Support											
Allocation of CW Support Services		92,551	111,746	41,679						38,980	284,956
Sub-Total		336,805	111,746	41,679						38,980	529,210
<b>Facility Support</b>											
Personnel		19,286									19,286
Utilities (Energy and Telecom)		46,787									46,787
Repairs, Supplies and Others		9,675									9,675
Allocation of CW Facility Support		171,044									171,044
Sub-Total		246,792									246,792
<b>Grand Total</b>		1,788,605	400,212	326,276	3,885	0	38,148	8,416	0	129,128	2,694,671

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	202	<b>Total Teachers</b>	12	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	65,502	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	208				

**SCHOOL SEGMENT REPORT FOR ROSWELL B MASON ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24381										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,311,567	541,179	459,037					763,982	21,173	4,096,938
Services		1,071		42,630							43,701
Supplies and Commodities		6,675	200	18,328					435	240	25,878
Textbooks and Supplies		30,411		18,850							49,261
Miscellaneous		6,384		47,500							53,884
Allocation of CW Programs		22,089	80,741		4,377		66,881	261,784	351,119	74,243	861,235
Allocation of AO Support Services		10,820		51,182		3,639	23,423				89,064
Sub-Total		2,389,018	622,120	637,527	4,377	3,639	90,304	261,784	1,115,536	95,656	5,219,960
<b>Administration</b>											
School Based Admin		354,617		65,404							420,021
Allocation of CO Support Services		279,866	5,931		6,317		5,518	6,096	17,839	6,301	327,869
Sub-Total		634,483	5,931	65,404	6,317		5,518	6,096	17,839	6,301	747,890
<b>Support Services</b>											
Food Services		532,111									532,111
Safety and Security		27,989									27,989
Transportation		104	35,522	7,705							43,331
Special Education Support											
Allocation of CW Support Services		284,540	195,327	114,721						97,410	691,998
Sub-Total		844,744	230,849	122,426						97,410	1,295,429
<b>Facility Support</b>											
Personnel		41,774									41,774
Utilities (Energy and Telecom)		184,961									184,961
Repairs, Supplies and Others		121,263									121,263
Allocation of CW Facility Support		868,547									868,547
Sub-Total		1,216,545									1,216,545
<b>Grand Total</b>		5,084,790	858,900	825,357	10,694	3,639	95,822	267,881	1,133,374	199,367	8,479,824

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	58	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	498	<b>Total Teachers</b>	34	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	60	<b>Average Teacher Salary</b>	76,237	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	501				

**SCHOOL SEGMENT REPORT FOR OSCAR F MAYER ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24401	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,008,098	878,785	168,659	291,081					19,448	4,366,071
Services		1,062		7,332							8,394
Supplies and Commodities		6,891	100	1,967	300					300	9,558
Textbooks and Supplies		31,298									31,298
Miscellaneous		6,334		27,798							34,132
Allocation of CW Programs		27,806	118,205		104,121		30,720	17,629		7,448	305,928
Allocation of AO Support Services		15,903		64,495		6,359	34,788				121,544
Sub-Total		3,097,392	997,090	270,251	395,502	6,359	65,507	17,629		27,196	4,876,925
<b>Administration</b>											
School Based Admin		249,782		76,851							326,633
Allocation of CO Support Services		238,345	8,682		7,374	61	6,637	1,500		4,523	267,122
Sub-Total		488,127	8,682	76,851	7,374	61	6,637	1,500		4,523	593,755
<b>Support Services</b>											
Food Services		247,158									247,158
Safety and Security		44,862									44,862
Transportation											
Special Education Support			10,272								10,272
Allocation of CW Support Services		290,207	285,957	77,754						48,339	702,258
Sub-Total		582,227	296,229	77,754						48,339	1,004,550
<b>Facility Support</b>											
Personnel		221,940									221,940
Utilities (Energy and Telecom)		264,119									264,119
Repairs, Supplies and Others		18,387									18,387
Allocation of CW Facility Support		179,473									179,473
Sub-Total		683,919									683,919
<b>Grand Total</b>		4,851,666	1,302,001	424,856	402,876	6,420	72,144	19,128	0	80,058	7,159,149

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	120	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	36%
<b>Projected Enrollment K-12</b>	529	<b>Total Teachers</b>	36	<b>% of Free/Reduced Lunch</b>	49%
<b>Current Enrollment (September) - Pre-K</b>	127	<b>Average Teacher Salary</b>	67,641	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	470				

**SCHOOL SEGMENT REPORT FOR WILLIAM J & CHARLES H MAYO SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24411	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,702,893	306,041	471,654					157,017	12,965	2,650,570
Services		43,412		20,402							63,814
Supplies and Commodities		26,250	100	13,652					375		40,377
Textbooks and Supplies		23,433		28,747							52,180
Miscellaneous		101,463									101,463
Allocation of CW Programs		13,924	49,397		3,330		894	117,755	51,983	29,059	266,343
Allocation of AO Support Services		10,855		92,437		4,183					107,475
Sub-Total		1,922,230	355,538	626,892	3,330	4,183	894	117,755	209,375	42,024	3,282,222
<b>Administration</b>											
School Based Admin		455,938									455,938
Allocation of CO Support Services		144,699	3,628		4,806		914	4,504	14,107	4,332	176,990
Sub-Total		600,637	3,628		4,806		914	4,504	14,107	4,332	632,928
<b>Support Services</b>											
Food Services		287,693									287,693
Safety and Security		93,273									93,273
Transportation			24,220								24,220
Special Education Support											
Allocation of CW Support Services		246,489	119,500	87,279						57,283	510,550
Sub-Total		627,455	143,720	87,279						57,283	915,736
<b>Facility Support</b>											
Personnel		161,768									161,768
Utilities (Energy and Telecom)		45,794									45,794
Repairs, Supplies and Others		44,136									44,136
Allocation of CW Facility Support		181,294									181,294
Sub-Total		432,992									432,992
<b>Grand Total</b>		<b>3,583,313</b>	<b>502,886</b>	<b>714,171</b>	<b>8,136</b>	<b>4,183</b>	<b>1,809</b>	<b>122,259</b>	<b>223,482</b>	<b>103,639</b>	<b>5,263,878</b>

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	20	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	403	<b>Total Teachers</b>	24	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	20	<b>Average Teacher Salary</b>	70,361	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	430				

**SCHOOL SEGMENT REPORT FOR GEORGE B MCCLELLAN ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24421	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,091,578	974,188	271,591		40,116			149,099	12,965	2,539,537
Services		660		1,456							2,116
Supplies and Commodities		4,116	100	7,223		50			375		11,864
Textbooks and Supplies		18,691									18,691
Miscellaneous		3,936		3,844							7,780
Allocation of CW Programs		11,888	112,522		2,440	12,657	14,673	4,519	49,984	24,070	232,754
Allocation of AO Support Services		11,718		55,390						18,933	86,042
Sub-Total		1,142,587	1,086,810	339,504	2,440	52,823	14,673	4,519	199,458	55,968	2,898,784
<b>Administration</b>											
School Based Admin		256,160									256,160
Allocation of CO Support Services		114,159	8,265		3,522	1,245	3,170		13,984	3,440	147,785
Sub-Total		370,319	8,265		3,522	1,245	3,170		13,984	3,440	403,945
<b>Support Services</b>											
Food Services		172,152									172,152
Safety and Security		48,004									48,004
Transportation			169,215		43,519						212,734
Special Education Support			41,305								41,305
Allocation of CW Support Services		231,725	272,209	60,868						32,616	597,419
Sub-Total		451,881	482,729	60,868	43,519					32,616	1,071,614
<b>Facility Support</b>											
Personnel		234,427									234,427
Utilities (Energy and Telecom)		88,997									88,997
Repairs, Supplies and Others		41,936									41,936
Allocation of CW Facility Support		92,574									92,574
Sub-Total		457,934									457,934
<b>Grand Total</b>		2,422,721	1,577,804	400,373	49,482	54,067	17,844	4,519	213,443	92,024	4,832,277

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	27	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	283	<b>Total Teachers</b>	20	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	27	<b>Average Teacher Salary</b>	70,703	<b>Estimated % of Special Education</b>	25%
<b>Current Enrollment (September) - K-12</b>	260				

**SCHOOL SEGMENT REPORT FOR CYRUS H MCCORMICK SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24431	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-5										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,325,159	788,421	833,397	240,705	40,116			549,416	19,448	5,796,662
Services		1,597		12,097							13,694
Supplies and Commodities		10,251	100	22,739		50			1,125	100	34,365
Textbooks and Supplies		46,301		39,853							86,154
Miscellaneous		8,523		27,734							36,257
Allocation of CW Programs		32,240	152,326		6,951	60,276	41,796	21,040	492,360	64,748	871,737
Allocation of AO Support Services		17,184		79,973		5,779	37,198				140,134
Sub-Total		3,441,255	940,847	1,015,793	247,656	106,221	78,994	21,040	1,042,901	84,296	6,979,003
<b>Administration</b>											
School Based Admin		328,860		15,993							344,853
Allocation of CO Support Services		292,792	11,189		10,033	1,245	9,030	1,500	17,275	9,798	352,861
Sub-Total		621,652	11,189	15,993	10,033	1,245	9,030	1,500	17,275	9,798	697,714
<b>Support Services</b>											
Food Services		631,167									631,167
Safety and Security		80,197		4,999							85,196
Transportation		56,425		1,500							57,925
Special Education Support											
Allocation of CW Support Services		387,621	368,502	179,253						121,137	1,056,514
Sub-Total		1,155,410	368,502	185,752						121,137	1,830,802
<b>Facility Support</b>											
Personnel		133,921									133,921
Utilities (Energy and Telecom)		125,111									125,111
Repairs, Supplies and Others		59,264									59,264
Allocation of CW Facility Support		250,297									250,297
Sub-Total		568,593									568,593
<b>Grand Total</b>		5,786,911	1,320,538	1,217,538	257,689	107,465	88,024	22,540	1,060,176	215,231	10,076,112

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	98	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	785	<b>Total Teachers</b>	52	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	97	<b>Average Teacher Salary</b>	74,002	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	800				

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

(In Actual Dollars)

<b>Cost Center</b>	24441	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,951,186	724,101	371,480					149,910	19,448	3,216,125
Services		971		19,365							20,336
Supplies and Commodities		6,071		24,980						100	31,151
Textbooks and Supplies		27,854		12,000							39,854
Miscellaneous		5,788		2,134							7,922
Allocation of CW Programs		18,411	134,714		3,944		23,714	132,595	233,875	91,388	638,641
Allocation of AO Support Services		31,034		145,424			69,063				245,521
Sub-Total		2,041,314	858,815	575,383	3,944		92,777	132,595	383,785	110,936	4,199,551
<b>Administration</b>											
School Based Admin		274,873		192,496							467,369
Allocation of CO Support Services		184,920	9,895		5,692		5,124	4,711	16,046	5,559	231,948
Sub-Total		459,793	9,895	192,496	5,692		5,124	4,711	16,046	5,559	699,317
<b>Support Services</b>											
Food Services		352,594									352,594
Safety and Security		91,492		4,104							95,596
Transportation			21,069	6,500							27,569
Special Education Support			27,231								27,231
Allocation of CW Support Services		235,756	325,897	105,040						62,161	728,854
Sub-Total		679,842	374,197	115,644						62,161	1,231,844
<b>Facility Support</b>											
Personnel		328,494									328,494
Utilities (Energy and Telecom)		54,226									54,226
Repairs, Supplies and Others		90,961									90,961
Allocation of CW Facility Support		273,580									273,580
Sub-Total		747,261									747,261
<b>Grand Total</b>		3,928,210	1,242,907	883,523	9,636	0	97,901	137,306	399,831	178,657	6,877,972

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	45	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	456	<b>Total Teachers</b>	26	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	45	<b>Average Teacher Salary</b>	79,545	<b>Estimated % of Special Education</b>	19%
<b>Current Enrollment (September) - K-12</b>	516				

**SCHOOL SEGMENT REPORT FOR FRANCIS M MCKAY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24451										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		3,548,374	1,301,721	918,090		40,116			572,685	19,448	6,400,434
Services		6,835		21,410							28,245
Supplies and Commodities		10,709	200	43,886		50			1,500		56,345
Textbooks and Supplies		47,828		4,450							52,278
Miscellaneous		10,937		684							11,621
Allocation of CW Programs		53,825	202,552		7,731	12,657	46,482	14,315	151,161	151,092	639,814
Allocation of AO Support Services		21,515		76,619		7,543	47,334				153,011
Sub-Total		3,700,023	1,504,473	1,065,139	7,731	60,366	93,815	14,315	725,346	170,540	7,341,748
<b>Administration</b>											
School Based Admin		316,102		6,500							322,602
Allocation of CO Support Services		336,214	14,878		11,157	1,184	10,043	1,275	15,477	14,475	404,702
Sub-Total		652,316	14,878	6,500	11,157	1,184	10,043	1,275	15,477	14,475	727,304
<b>Support Services</b>											
Food Services		622,961									622,961
Safety and Security		117,865		92,466							210,331
Transportation			154,222								154,222
Special Education Support			45,668								45,668
Allocation of CW Support Services		439,915	490,007	192,815						92,169	1,214,905
Sub-Total		1,180,741	689,897	285,281						92,169	2,248,087
<b>Facility Support</b>											
Personnel		389,865									389,865
Utilities (Energy and Telecom)		235,533									235,533
Repairs, Supplies and Others		104,963									104,963
Allocation of CW Facility Support		423,322									423,322
Sub-Total		1,153,683									1,153,683
<b>Grand Total</b>		6,686,763	2,209,248	1,356,920	18,888	61,550	103,858	15,590	740,822	277,183	11,470,823

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	120	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	862	<b>Total Teachers</b>	51	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	131	<b>Average Teacher Salary</b>	77,683	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	914				

**SCHOOL SEGMENT REPORT FOR HANSON PARK SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24461	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		4,353,658	3,363,746	1,212,403		40,116			582,323	19,448	9,571,694
Services		2,560		15,888							18,448
Supplies and Commodities		15,038	800	68,674		50				400	84,962
Textbooks and Supplies		73,284		19,471							92,755
Miscellaneous		15,261		23,425							38,686
Allocation of CW Programs		48,730	363,748		10,250	60,276	61,628	27,148	604,049	236,163	1,411,992
Allocation of AO Support Services		28,463		122,290		8,119	47,795				206,666
Sub-Total		4,536,994	3,728,294	1,462,151	10,250	108,561	109,423	27,148	1,186,372	256,011	11,425,203
<b>Administration</b>											
School Based Admin		360,486		108,643							469,129
Allocation of CO Support Services		486,136	26,718		14,793	1,184	13,315	1,500	24,118	14,447	582,211
Sub-Total		846,622	26,718	108,643	14,793	1,184	13,315	1,500	24,118	14,447	1,051,340
<b>Support Services</b>											
Food Services		795,677									795,677
Safety and Security		89,144									89,144
Transportation			822,826	8,400							831,226
Special Education Support			206,953								206,953
Allocation of CW Support Services		1,069,719	879,968	255,647						194,677	2,400,010
Sub-Total		1,954,540	1,909,747	264,047						194,677	4,323,010
<b>Facility Support</b>											
Personnel		545,224									545,224
Utilities (Energy and Telecom)		269,261									269,261
Repairs, Supplies and Others		40,771									40,771
Allocation of CW Facility Support		365,934									365,934
Sub-Total		1,221,190									1,221,190
<b>Grand Total</b>		8,559,346	5,664,759	1,834,840	25,043	109,744	122,738	28,648	1,210,490	465,135	18,020,743

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	144	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	1,158	<b>Total Teachers</b>	75	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	143	<b>Average Teacher Salary</b>	76,778	<b>Estimated % of Special Education</b>	19%
<b>Current Enrollment (September) - K-12</b>	1,256				

**SCHOOL SEGMENT REPORT FOR JAMES B MCPHERSON ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24471										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,254,044	1,422,716	520,789	316,348	40,116			304,187	19,448	4,877,648
Services		1,321		15,282							16,603
Supplies and Commodities		8,036	100	5,804	300	50			1,025		15,315
Textbooks and Supplies		38,069		1,011							39,080
Miscellaneous		7,877		6,472							14,349
Allocation of CW Programs		38,478	217,298		26,705	60,276	33,228	10,234	86,982	84,512	557,711
Allocation of AO Support Services		9,703		56,067		3,839	36,417			3,666	109,691
Sub-Total		2,357,528	1,640,114	605,425	343,353	104,281	69,645	10,234	392,194	107,625	5,630,397
<b>Administration</b>											
School Based Admin		273,677		75,103							348,780
Allocation of CO Support Services		251,981	15,961		7,976	1,245	7,179	1,275	14,444	10,348	310,409
Sub-Total		525,658	15,961	75,103	7,976	1,245	7,179	1,275	14,444	10,348	659,189
<b>Support Services</b>											
Food Services		468,242									468,242
Safety and Security		49,821									49,821
Transportation			157,913								157,913
Special Education Support			89,858								89,858
Allocation of CW Support Services		391,193	525,679	121,484						73,949	1,112,305
Sub-Total		909,256	773,450	121,484						73,949	1,878,139
<b>Facility Support</b>											
Personnel		347,657									347,657
Utilities (Energy and Telecom)		234,885									234,885
Repairs, Supplies and Others		97,431									97,431
Allocation of CW Facility Support		242,428									242,428
Sub-Total		922,401									922,401
<b>Grand Total</b>		4,714,843	2,429,525	802,011	351,329	105,525	76,824	11,508	406,638	191,923	9,090,126

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	99	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	52%
<b>Projected Enrollment K-12</b>	603	<b>Total Teachers</b>	41	<b>% of Free/Reduced Lunch</b>	88%
<b>Current Enrollment (September) - Pre-K</b>	89	<b>Average Teacher Salary</b>	71,767	<b>Estimated % of Special Education</b>	22%
<b>Current Enrollment (September) - K-12</b>	596				

**SCHOOL SEGMENT REPORT FOR GARRETT A MORGAN SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24501	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,001,518	1,166,799	297,864					127,713	12,965	2,606,859
Services		8,080		8,560							16,640
Supplies and Commodities		3,743	100	2,356					375		6,574
Textbooks and Supplies		8,880		5,892							14,772
Miscellaneous		3,458		600							4,058
Allocation of CW Programs		12,238	90,624		2,102		12,638	3,892	45,168	18,954	185,617
Allocation of AO Support Services		11,904		45,625			23,794				81,323
Sub-Total		1,049,821	1,257,523	360,897	2,102		36,432	3,892	173,256	31,919	2,915,844
<b>Administration</b>											
School Based Admin		258,581									258,581
Allocation of CO Support Services		98,924	6,657		3,034		2,731		14,145	2,963	128,452
Sub-Total		357,505	6,657		3,034		2,731		14,145	2,963	387,033
<b>Support Services</b>											
Food Services		231,291									231,291
Safety and Security		55,620									55,620
Transportation			310,129								310,129
Special Education Support			130,014								130,014
Allocation of CW Support Services		157,441	219,236	54,202						44,909	475,788
Sub-Total		444,352	659,379	54,202						44,909	1,202,842
<b>Facility Support</b>											
Personnel		306,800									306,800
Utilities (Energy and Telecom)		161,626									161,626
Repairs, Supplies and Others		51,419									51,419
Allocation of CW Facility Support		49,567									49,567
Sub-Total		569,412									569,412
<b>Grand Total</b>		2,421,090	1,923,559	415,099	5,136	0	39,163	3,892	187,401	79,791	5,075,131

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	33	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	234	<b>Total Teachers</b>	20	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	34	<b>Average Teacher Salary</b>	73,005	<b>Estimated % of Special Education</b>	24%
<b>Current Enrollment (September) - K-12</b>	265				

**SCHOOL SEGMENT REPORT FOR ELLEN MITCHELL SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24511	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		1,144,818	360,664	111,436		121,361			121,668	119,447	1,979,394
Services		551		30,063							30,614
Supplies and Commodities		3,375	100	26,573		150				200	30,398
Textbooks and Supplies		16,013		21,000							37,013
Miscellaneous		3,284		68,746							72,030
Allocation of CW Programs		11,319	60,469		2,440	12,657	14,673	137,598	152,989	24,070	416,216
Allocation of AO Support Services		14,411		31,432							45,842
Sub-Total		1,193,770	421,233	289,250	2,440	134,168	14,673	137,598	274,657	143,717	2,611,507
<b>Administration</b>											
School Based Admin		261,309		15,200							276,509
Allocation of CO Support Services		110,731	4,442		3,522	1,245	3,170	4,504	15,574	3,440	146,628
Sub-Total		372,040	4,442	15,200	3,522	1,245	3,170	4,504	15,574	3,440	423,137
<b>Support Services</b>											
Food Services		240,266									240,266
Safety and Security		40,853									40,853
Transportation				14,000							14,000
Special Education Support											
Allocation of CW Support Services		141,422	146,284	59,837						43,414	390,957
Sub-Total		422,541	146,284	73,837						43,414	686,076
<b>Facility Support</b>											
Personnel		120,065									120,065
Utilities (Energy and Telecom)		91,937									91,937
Repairs, Supplies and Others		40,122									40,122
Allocation of CW Facility Support		177,291									177,291
Sub-Total		429,415									429,415
<b>Grand Total</b>		2,417,767	571,959	378,286	5,963	135,412	17,844	142,103	290,231	190,571	4,150,135

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	38	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	272	<b>Total Teachers</b>	17	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	37	<b>Average Teacher Salary</b>	70,872	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	252				

**SCHOOL SEGMENT REPORT FOR JAMES MONROE SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24531	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,756,061	659,890	1,139,810	160,470	40,116			473,271	19,448	6,249,066
Services		1,884		38,098							39,982
Supplies and Commodities		10,809	100	9,706		50			1,125		21,790
Textbooks and Supplies		54,297									54,297
Miscellaneous		11,233		103,106							114,339
Allocation of CW Programs		36,585	149,971		7,888	60,276	47,428	73,484	128,276	144,355	648,263
Allocation of AO Support Services		18,612		118,351		4,988	42,840				184,792
Sub-Total		3,889,481	809,961	1,409,071	168,358	105,430	90,269	73,484	602,672	163,803	7,312,529
<b>Administration</b>											
School Based Admin		321,546									321,546
Allocation of CO Support Services		350,277	11,016		11,385	1,245	10,247	2,890	15,877	11,118	414,053
Sub-Total		671,823	11,016		11,385	1,245	10,247	2,890	15,877	11,118	735,599
<b>Support Services</b>											
Food Services		724,473									724,473
Safety and Security		142,469									142,469
Transportation		56,425									56,425
Special Education Support											
Allocation of CW Support Services		442,743	362,804	196,742						174,568	1,176,857
Sub-Total		1,366,110	362,804	196,742						174,568	2,100,224
<b>Facility Support</b>											
Personnel		472,031									472,031
Utilities (Energy and Telecom)		171,801									171,801
Repairs, Supplies and Others		78,179									78,179
Allocation of CW Facility Support		98,014									98,014
Sub-Total		820,025									820,025
<b>Grand Total</b>		6,747,439	1,183,780	1,605,813	179,743	106,674	100,516	76,374	618,549	349,490	10,968,377

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	81	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	921	<b>Total Teachers</b>	57	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	105	<b>Average Teacher Salary</b>	72,190	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	1,122				

**SCHOOL SEGMENT REPORT FOR BERNHARD MOOS SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24551	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		1,762,529	557,486	406,671		40,116			249,029	12,965	3,028,796
Services		854		4,308							5,162
Supplies and Commodities		5,251		30,620		50				200	36,121
Textbooks and Supplies		24,838		12,000							36,838
Miscellaneous		5,094		4,100							9,194
Allocation of CW Programs		21,232	107,297		3,787	60,276	22,768	15,180	235,397	34,146	500,083
Allocation of AO Support Services		10,515		47,475		2,999	17,657				78,646
Sub-Total		1,830,313	664,783	505,174	3,787	103,441	40,424	15,180	484,426	47,311	3,694,840
<b>Administration</b>											
School Based Admin		395,267		66,780							462,047
Allocation of CO Support Services		172,884	7,881		5,465	1,184	4,919	1,500	17,914	5,337	217,084
Sub-Total		568,151	7,881	66,780	5,465	1,184	4,919	1,500	17,914	5,337	679,131
<b>Support Services</b>											
Food Services		476,394									476,394
Safety and Security				507							507
Transportation				6,561							6,561
Special Education Support											
Allocation of CW Support Services		218,237	259,569	99,246						68,569	645,621
Sub-Total		694,631	259,569	106,314						68,569	1,129,083
<b>Facility Support</b>											
Personnel		5,749									5,749
Utilities (Energy and Telecom)		9,684									9,684
Repairs, Supplies and Others		10,882									10,882
Allocation of CW Facility Support		187,126									187,126
Sub-Total		213,441									213,441
<b>Grand Total</b>		3,306,536	932,233	678,268	9,252	104,625	45,343	16,679	502,340	121,217	5,716,494

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	67	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	414	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	65	<b>Average Teacher Salary</b>	71,073	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	436				

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

(In Actual Dollars)

<b>Cost Center</b>	24571	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,131,415	1,008,703	820,592		40,116			288,828	19,448	5,309,102
Services		1,735		32,488							34,223
Supplies and Commodities		10,057	100	38,183		50				200	48,590
Textbooks and Supplies		49,577		11,833							61,410
Miscellaneous		10,343		3,500							13,843
Allocation of CW Programs		33,780	179,156		6,857	60,276	41,228	20,865	399,469	61,833	803,464
Allocation of AO Support Services		19,083		67,959		6,691	41,983				135,716
Sub-Total		3,255,990	1,187,959	974,555	6,857	107,133	83,211	20,865	688,297	81,481	6,406,348
<b>Administration</b>											
School Based Admin		267,918		62,315							330,233
Allocation of CO Support Services		290,565	13,159		9,896	1,184	8,907	1,500	19,103	9,665	353,979
Sub-Total		558,483	13,159	62,315	9,896	1,184	8,907	1,500	19,103	9,665	684,212
<b>Support Services</b>											
Food Services		543,108									543,108
Safety and Security		81,690									81,690
Transportation			38,766	600							39,366
Special Education Support			27,231								27,231
Allocation of CW Support Services		383,373	433,409	171,020						126,779	1,114,580
Sub-Total		1,008,171	499,406	171,620						126,779	1,805,975
<b>Facility Support</b>											
Personnel		178,002									178,002
Utilities (Energy and Telecom)		144,378									144,378
Repairs, Supplies and Others		78,022									78,022
Allocation of CW Facility Support		253,745									253,745
Sub-Total		654,147									654,147
<b>Grand Total</b>		5,476,792	1,700,524	1,208,490	16,753	108,316	92,118	22,365	707,400	217,924	9,550,682

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	70	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	801	<b>Total Teachers</b>	44	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	70	<b>Average Teacher Salary</b>	74,460	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	843				

**SCHOOL SEGMENT REPORT FOR MOUNT GREENWOOD ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24591	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,076,185	934,031	81,616					127,839	19,448	4,239,119
Services		1,728		10,128							11,856
Supplies and Commodities		10,029	100	8,820					100		19,049
Textbooks and Supplies		49,222									49,222
Miscellaneous		10,302		24,909							35,211
Allocation of CW Programs		30,962	210,236		6,676		40,139	20,530	374,447	7,037	690,026
Allocation of AO Support Services		39,421		31,131							70,552
Sub-Total		3,217,848	1,144,367	156,604	6,676		40,139	20,530	502,386	26,485	5,115,035
<b>Administration</b>											
School Based Admin		228,037		74,527							302,564
Allocation of CO Support Services		284,094	15,442		9,635		8,672	1,500	16,202	5,909	341,455
Sub-Total		512,131	15,442	74,527	9,635		8,672	1,500	16,202	5,909	644,019
<b>Support Services</b>											
Food Services		187,189									187,189
Safety and Security		51,666									51,666
Transportation			222,822								222,822
Special Education Support			44,929								44,929
Allocation of CW Support Services		487,300	508,596	59,264						65,703	1,120,862
Sub-Total		726,155	776,347	59,264						65,703	1,627,468
<b>Facility Support</b>											
Personnel		126,833									126,833
Utilities (Energy and Telecom)		88,045									88,045
Repairs, Supplies and Others		52,505									52,505
Allocation of CW Facility Support		205,372									205,372
Sub-Total		472,755									472,755
<b>Grand Total</b>		4,928,890	1,936,156	290,395	16,311	0	48,811	22,029	518,588	98,097	7,859,277

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	39	<b>Student/Teacher Ratio</b>	23 To 1	<b>% of Poverty</b>	21%
<b>Projected Enrollment K-12</b>	809	<b>Total Teachers</b>	39	<b>% of Free/Reduced Lunch</b>	34%
<b>Current Enrollment (September) - Pre-K</b>	38	<b>Average Teacher Salary</b>	72,713	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	729				

**SCHOOL SEGMENT REPORT FOR MOUNT VERNON ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24601										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,155,722	815,676	265,511				110,644	12,965		2,360,518
Services		624		12,360							12,984
Supplies and Commodities		3,820	100	3,674					100		7,694
Textbooks and Supplies		13,468		6,151							19,619
Miscellaneous		2,000									2,000
Allocation of CW Programs		11,428	80,027		2,464		14,815	556,466	153,165	22,220	840,585
Allocation of AO Support Services		13,955		50,855			27,894				92,704
Sub-Total		1,201,017	895,803	338,551	2,464		42,709	556,466	263,809	35,285	3,336,104
<b>Administration</b>											
School Based Admin		239,531		435							239,966
Allocation of CO Support Services		116,061	5,878		3,556		3,201	49,771	15,390	3,473	197,330
Sub-Total		355,592	5,878	435	3,556		3,201	49,771	15,390	3,473	437,296
<b>Support Services</b>											
Food Services		210,580									210,580
Safety and Security		51,666									51,666
Transportation			104,306	500							104,806
Special Education Support			83,959								83,959
Allocation of CW Support Services		216,294	193,598	60,416						47,118	517,425
Sub-Total		478,540	381,863	60,916						47,118	968,436
<b>Facility Support</b>											
Personnel		402,521									402,521
Utilities (Energy and Telecom)		202,447									202,447
Repairs, Supplies and Others		65,620									65,620
Allocation of CW Facility Support		56,014									56,014
Sub-Total		726,602									726,602
<b>Grand Total</b>		2,761,752	1,283,544	399,901	6,020	0	45,910	606,236	279,199	85,876	5,468,438

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	273	<b>Total Teachers</b>	19	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	46	<b>Average Teacher Salary</b>	76,581	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	273				

**SCHOOL SEGMENT REPORT FOR WOLFGANG A MOZART SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24611										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-6										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,844,160	506,338	603,069		40,116			303,870	19,448	4,317,001
Services		1,568		38,696							40,264
Supplies and Commodities		9,133	100	16,845		50				200	26,328
Textbooks and Supplies		45,356		64,985							110,341
Miscellaneous		9,348		44,210							53,558
Allocation of CW Programs		34,042	130,179		6,731	60,276	40,470	12,464	393,984	92,869	771,015
Allocation of AO Support Services		18,691		81,667		5,331	31,386				137,075
Sub-Total		2,962,298	636,617	849,472	6,731	105,773	71,856	12,464	697,854	112,517	5,455,582
<b>Administration</b>											
School Based Admin		372,779		125,489							498,268
Allocation of CO Support Services		288,368	9,562		9,714	1,184	8,744	1,275	19,041	9,487	347,375
Sub-Total		661,147	9,562	125,489	9,714	1,184	8,744	1,275	19,041	9,487	845,643
<b>Support Services</b>											
Food Services		429,365									429,365
Safety and Security		61,796		7,535							69,331
Transportation				4,500							4,500
Special Education Support											
Allocation of CW Support Services		374,375	314,926	170,724						112,155	972,180
Sub-Total		865,536	314,926	182,759						112,155	1,475,376
<b>Facility Support</b>											
Personnel		132,351									132,351
Utilities (Energy and Telecom)		167,104									167,104
Repairs, Supplies and Others		68,450									68,450
Allocation of CW Facility Support		254,787									254,787
Sub-Total		622,692									622,692
<b>Grand Total</b>		5,111,674	961,105	1,157,719	16,445	106,957	80,600	13,739	716,895	234,159	8,399,294

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	88	<b>Student/Teacher Ratio</b>	23 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	767	<b>Total Teachers</b>	38	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	96	<b>Average Teacher Salary</b>	73,277	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	771				

**SCHOOL SEGMENT REPORT FOR JOHN B MURPHY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24621	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-6										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,221,422	668,609	345,007	109,410	40,116			270,868	19,448	3,674,880
Services		800		21,088							21,888
Supplies and Commodities		17,898	100	39,092	100	50				200	57,440
Textbooks and Supplies		15,542		2,100							17,642
Miscellaneous		5,000		3,056							8,056
Allocation of CW Programs		20,702	128,436		11,788	60,276	26,838	19,292	273,183	40,252	580,766
Allocation of AO Support Services		10,532		55,620		2,822	24,242				93,217
Sub-Total		2,291,896	797,145	465,963	121,298	103,264	51,080	19,292	544,051	59,900	4,453,889
<b>Administration</b>											
School Based Admin		253,103		4,000							257,103
Allocation of CO Support Services		193,571	9,434		6,442	1,184	5,798	1,578	18,698	6,292	242,997
Sub-Total		446,674	9,434	4,000	6,442	1,184	5,798	1,578	18,698	6,292	500,100
<b>Support Services</b>											
Food Services		213,710									213,710
Safety and Security		46,231									46,231
Transportation											
Special Education Support											
Allocation of CW Support Services		250,942	310,707	92,460						62,260	716,369
Sub-Total		510,883	310,707	92,460						62,260	976,310
<b>Facility Support</b>											
Personnel		126,159									126,159
Utilities (Energy and Telecom)		60,970									60,970
Repairs, Supplies and Others		59,889									59,889
Allocation of CW Facility Support		232,160									232,160
Sub-Total		479,178									479,178
<b>Grand Total</b>		3,728,631	1,117,285	562,424	127,740	104,448	56,879	20,871	562,749	128,452	6,409,477

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	62	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	49%
<b>Projected Enrollment K-12</b>	505	<b>Total Teachers</b>	31	<b>% of Free/Reduced Lunch</b>	82%
<b>Current Enrollment (September) - Pre-K</b>	61	<b>Average Teacher Salary</b>	75,089	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	460				

**SCHOOL SEGMENT REPORT FOR RONALD H BROWN COMMUNITY ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	24631										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,163,566	607,745	299,747	70,894				124,297	12,965	2,279,214
Services		680		10,708							11,388
Supplies and Commodities		3,697	200	4,114				650			8,661
Textbooks and Supplies		19,289		120							19,409
Miscellaneous		4,055		1,075							5,130
Allocation of CW Programs		11,793	83,465		2,543		15,289	8,793	44,054	24,993	190,929
Allocation of AO Support Services		11,627		40,307		3,428	29,338				84,700
Sub-Total		1,214,707	691,410	356,071	73,437	3,428	44,627	8,793	169,001	37,958	2,599,431
<b>Administration</b>											
School Based Admin		242,032		7,066							249,098
Allocation of CO Support Services		119,653	6,131		3,670	61	3,303	1,387	13,824	3,584	151,613
Sub-Total		361,685	6,131	7,066	3,670	61	3,303	1,387	13,824	3,584	400,711
<b>Support Services</b>											
Food Services		193,819									193,819
Safety and Security		49,776		12,918							62,694
Transportation			108,433	300							108,733
Special Education Support			65,458								65,458
Allocation of CW Support Services		158,759	201,916	64,496						53,032	478,202
Sub-Total		402,354	375,807	77,714						53,032	908,906
<b>Facility Support</b>											
Personnel		16,935									16,935
Utilities (Energy and Telecom)		46,807									46,807
Repairs, Supplies and Others		32,777									32,777
Allocation of CW Facility Support		178,167									178,167
Sub-Total		274,686									274,686
<b>Grand Total</b>		2,253,433	1,073,347	440,851	77,107	3,489	47,930	10,180	182,824	94,574	4,183,735

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	22	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	301	<b>Total Teachers</b>	20	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	29	<b>Average Teacher Salary</b>	72,833	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	301				

**SCHOOL SEGMENT REPORT FOR HENRY H NASH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24641	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,640,417	380,064	482,207					161,288	12,965	2,676,941
Services		860		7,140							8,000
Supplies and Commodities		5,024	100	7,103					650		12,877
Textbooks and Supplies		24,760									24,760
Miscellaneous		5,128		4,590							9,718
Allocation of CW Programs		18,967	92,079		3,574		21,489	390,143	52,812	103,057	682,121
Allocation of AO Support Services		13,759		62,194			35,684				111,637
Sub-Total		1,708,914	472,243	563,234	3,574		57,174	390,143	214,750	116,022	3,526,054
<b>Administration</b>											
School Based Admin		319,990		58,644							378,634
Allocation of CO Support Services		158,851	6,763		5,158		4,643	34,823	13,908	5,038	229,184
Sub-Total		478,841	6,763	58,644	5,158		4,643	34,823	13,908	5,038	607,818
<b>Support Services</b>											
Food Services		409,715									409,715
Safety and Security		94,237									94,237
Transportation			21,069								21,069
Special Education Support			27,231								27,231
Allocation of CW Support Services		206,903	222,755	95,186						62,019	586,863
Sub-Total		710,855	271,055	95,186						62,019	1,139,115
<b>Facility Support</b>											
Personnel		234,841									234,841
Utilities (Energy and Telecom)		143,852									143,852
Repairs, Supplies and Others		79,936									79,936
Allocation of CW Facility Support		268,300									268,300
Sub-Total		726,929									726,929
<b>Grand Total</b>		3,625,540	750,061	717,064	8,732	0	61,817	424,965	228,658	183,078	5,999,916

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	52	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	402	<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>	73,780	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	435				

**SCHOOL SEGMENT REPORT FOR JANE A NEIL SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24651	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,415,127	2,683,048	205,463						12,965	4,316,603
Services		892		1,800							2,692
Supplies and Commodities		5,902	300	31,373							37,575
Textbooks and Supplies		24,622		22,000							46,622
Miscellaneous		5,318		29,108							34,426
Allocation of CW Programs		19,020	212,080		2,732		16,425	5,058	495	28,612	284,421
Allocation of AO Support Services		38,377		186,662			37,618				262,657
Sub-Total		1,509,257	2,895,428	476,406	2,732		54,043	5,058	495	41,577	4,984,997
<b>Administration</b>											
School Based Admin		253,504		30,000							283,504
Allocation of CO Support Services		170,390	15,578		3,943		3,549		418	5,115	198,992
Sub-Total		423,894	15,578	30,000	3,943		3,549		418	5,115	482,496
<b>Support Services</b>											
Food Services		220,153									220,153
Safety and Security		55,837									55,837
Transportation			783,752	5,000							788,752
Special Education Support			446,114								446,114
Allocation of CW Support Services		568,521	513,057	58,895						39,644	1,180,116
Sub-Total		844,511	1,742,923	63,895						39,644	2,690,972
<b>Facility Support</b>											
Personnel		407,003									407,003
Utilities (Energy and Telecom)		156,111									156,111
Repairs, Supplies and Others		44,960									44,960
Allocation of CW Facility Support		58,272									58,272
Sub-Total		666,346									666,346
<b>Grand Total</b>		3,444,008	4,653,928	570,301	6,674	0	57,592	5,058	913	86,336	8,824,811

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	13 To 1	<b>% of Poverty</b>	51%
<b>Projected Enrollment K-12</b>	347	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	83%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	74,807	<b>Estimated % of Special Education</b>	43%
<b>Current Enrollment (September) - K-12</b>	357				

**SCHOOL SEGMENT REPORT FOR LOUIS NETTELHORST SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24661	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,013,829	837,781	195,967	202,268	40,116			513,217	19,448	3,822,626
Services		1,240		3,780							5,020
Supplies and Commodities		7,309	100	250	200	50			300		8,209
Textbooks and Supplies		35,916		3							35,919
Miscellaneous		7,395									7,395
Allocation of CW Programs		27,274	130,293		18,902	12,657	32,234	9,927	355,278	5,651	592,217
Allocation of AO Support Services		9,413		18,827		3,724	35,327			3,556	70,847
Sub-Total		2,102,376	968,174	218,827	221,370	56,547	67,561	9,927	868,795	28,655	4,542,233
<b>Administration</b>											
School Based Admin		227,354									227,354
Allocation of CO Support Services		232,240	9,570		7,738	1,184	6,964		16,798	4,746	279,240
Sub-Total		459,594	9,570		7,738	1,184	6,964		16,798	4,746	506,594
<b>Support Services</b>											
Food Services		218,146									218,146
Safety and Security		49,776									49,776
Transportation			93,004								93,004
Special Education Support			39,851								39,851
Allocation of CW Support Services		592,881	315,201	40,794						58,235	1,007,111
Sub-Total		860,803	448,056	40,794						58,235	1,407,888
<b>Facility Support</b>											
Personnel		134,168									134,168
Utilities (Energy and Telecom)		99,552									99,552
Repairs, Supplies and Others		64,421									64,421
Allocation of CW Facility Support		244,227									244,227
Sub-Total		542,368									542,368
<b>Grand Total</b>		3,965,142	1,425,801	259,621	229,108	57,731	74,526	9,927	885,593	91,636	6,999,084

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	84	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	18%
<b>Projected Enrollment K-12</b>	597	<b>Total Teachers</b>	35	<b>% of Free/Reduced Lunch</b>	26%
<b>Current Enrollment (September) - Pre-K</b>	83	<b>Average Teacher Salary</b>	67,410	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	549				

**SCHOOL SEGMENT REPORT FOR FLORENCE NIGHTINGALE SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24671	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		4,999,652	1,028,365	1,154,052		40,116			468,339	19,448	7,709,972
Services		2,613		22,044							24,657
Supplies and Commodities		15,003	200	38,504		50				300	54,057
Textbooks and Supplies		75,357		50,107							125,464
Miscellaneous		15,578		49,457							65,035
Allocation of CW Programs		51,007	233,973		10,998	60,276	341,882	20,365	632,058	99,174	1,449,732
Allocation of AO Support Services		30,607		107,152		10,731	67,337				215,828
Sub-Total		5,189,817	1,262,538	1,421,316	10,998	111,173	409,219	20,365	1,100,397	118,922	9,644,744
<b>Administration</b>											
School Based Admin		257,311		129,174							386,485
Allocation of CO Support Services		469,206	17,186		15,873	1,184	14,287		22,211	15,501	555,447
Sub-Total		726,517	17,186	129,174	15,873	1,184	14,287		22,211	15,501	941,932
<b>Support Services</b>											
Food Services		794,771									794,771
Safety and Security		51,666		14,533							66,199
Transportation			38,766								38,766
Special Education Support			10,447								10,447
Allocation of CW Support Services		604,498	566,019	269,651						171,719	1,611,887
Sub-Total		1,450,935	615,232	284,184						171,719	2,522,070
<b>Facility Support</b>											
Personnel		265,089									265,089
Utilities (Energy and Telecom)		239,791									239,791
Repairs, Supplies and Others		93,263									93,263
Allocation of CW Facility Support		370,570									370,570
Sub-Total		968,713									968,713
<b>Grand Total</b>		8,335,982	1,894,956	1,834,673	26,870	112,357	423,506	20,365	1,122,607	306,142	14,077,459

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	120	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	1,277	<b>Total Teachers</b>	69	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	120	<b>Average Teacher Salary</b>	75,636	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	1,301				

**SCHOOL SEGMENT REPORT FOR WILLIAM P NIXON SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24681	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-6										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,639,939	564,223	840,078		40,116			290,755	19,448	5,394,559
Services		2,023		92,110							94,133
Supplies and Commodities		11,468	200	3,185		50			750		15,653
Textbooks and Supplies		58,220		729							58,949
Miscellaneous		12,057		-396							11,661
Allocation of CW Programs		39,905	103,395		8,408	60,276	50,552	19,653	83,984	75,818	441,991
Allocation of AO Support Services		23,347		100,311		6,660	39,205				169,523
Sub-Total		3,786,959	667,818	1,036,017	8,408	107,102	89,757	19,653	375,489	95,266	6,186,469
<b>Administration</b>											
School Based Admin		312,822		156,068							468,890
Allocation of CO Support Services		367,281	7,595		12,135	1,184	10,922	1,387	14,622	11,851	426,976
Sub-Total		680,103	7,595	156,068	12,135	1,184	10,922	1,387	14,622	11,851	895,866
<b>Support Services</b>											
Food Services		633,108									633,108
Safety and Security		46,231		46,231							92,462
Transportation											
Special Education Support											
Allocation of CW Support Services		472,766	250,131	209,701						157,252	1,089,849
Sub-Total		1,152,105	250,131	255,932						157,252	1,815,419
<b>Facility Support</b>											
Personnel		144,170									144,170
Utilities (Energy and Telecom)		165,666									165,666
Repairs, Supplies and Others		82,778									82,778
Allocation of CW Facility Support		311,415									311,415
Sub-Total		704,029									704,029
<b>Grand Total</b>		6,323,196	925,544	1,448,017	20,542	108,285	100,679	21,040	390,111	264,368	9,601,783

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	77	<b>Student/Teacher Ratio</b>	23 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	991	<b>Total Teachers</b>	48	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	76	<b>Average Teacher Salary</b>	71,013	<b>Estimated % of Special Education</b>	7%
<b>Current Enrollment (September) - K-12</b>	983				

**SCHOOL SEGMENT REPORT FOR ALFRED NOBEL ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24691	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,607,763	579,998	669,311		40,116			315,278	19,448	4,231,914
Services		1,471		28,848							30,319
Supplies and Commodities		8,591		45,023		50				200	53,864
Textbooks and Supplies		42,477		31,852							74,329
Miscellaneous		8,770		7,600							16,370
Allocation of CW Programs		28,954	131,902		6,243	64,417	37,536	19,728	369,445	56,296	714,519
Allocation of AO Support Services		17,336		74,482		4,945	29,110				125,873
Sub-Total		2,715,361	711,900	857,116	6,243	109,528	66,646	19,728	684,723	75,944	5,247,188
<b>Administration</b>											
School Based Admin		315,873		68,796							384,669
Allocation of CO Support Services		264,086	9,689		9,010	1,571	8,110	1,500	19,022	8,799	321,786
Sub-Total		579,959	9,689	68,796	9,010	1,571	8,110	1,500	19,022	8,799	706,455
<b>Support Services</b>											
Food Services		473,444									473,444
Safety and Security		46,233		1,014							47,247
Transportation			38,766	1,000							39,766
Special Education Support			27,231								27,231
Allocation of CW Support Services		347,638	319,094	155,705						116,238	938,675
Sub-Total		867,315	385,091	157,719						116,238	1,526,363
<b>Facility Support</b>											
Personnel		199,901									199,901
Utilities (Energy and Telecom)		137,244									137,244
Repairs, Supplies and Others		71,786									71,786
Allocation of CW Facility Support		245,930									245,930
Sub-Total		654,861									654,861
<b>Grand Total</b>		4,817,497	1,106,679	1,083,631	15,253	111,099	74,755	21,228	703,745	200,981	8,134,867

**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>	713	<b>Total Teachers</b>	39	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	80	<b>Average Teacher Salary</b>	66,948	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	735				

**SCHOOL SEGMENT REPORT FOR NORWOOD PARK ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24711	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,576,923	827,228	83,934	296,310				132,177	12,965	2,929,537
Services		748		12,665							13,413
Supplies and Commodities		4,372	100	15,003					100		19,575
Textbooks and Supplies		21,515									21,515
Miscellaneous		4,461		7,634							12,095
Allocation of CW Programs		15,291	99,099		3,086		18,555	9,798	187,818	5,316	338,963
Allocation of AO Support Services		7,281		4,709		1,951	16,760				30,701
Sub-Total		1,630,591	926,427	123,945	299,396	1,951	35,315	9,798	320,095	18,281	3,365,799
<b>Administration</b>											
School Based Admin		253,583		30,764							284,347
Allocation of CO Support Services		143,152	7,279		4,454	61	4,009	1,387	15,961	2,732	179,034
Sub-Total		396,735	7,279	30,764	4,454	61	4,009	1,387	15,961	2,732	463,381
<b>Support Services</b>											
Food Services		58,404									58,404
Safety and Security		26,912									26,912
Transportation			72,659								72,659
Special Education Support			81,693								81,693
Allocation of CW Support Services		213,247	239,737	7,827						24,684	485,496
Sub-Total		298,563	394,089	7,827						24,684	725,164
<b>Facility Support</b>											
Personnel		145,843									145,843
Utilities (Energy and Telecom)		108,832									108,832
Repairs, Supplies and Others		39,806									39,806
Allocation of CW Facility Support		182,454									182,454
Sub-Total		476,935									476,935
<b>Grand Total</b>		2,802,825	1,327,795	162,536	303,850	2,012	39,323	11,186	336,056	45,697	5,031,279

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	6%
<b>Projected Enrollment K-12</b>	352	<b>Total Teachers</b>	21	<b>% of Free/Reduced Lunch</b>	11%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	76,351	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	340				

**SCHOOL SEGMENT REPORT FOR WEST PARK ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	24721	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,887,838	614,495	726,529		40,116			145,820	19,448	4,434,246
Services		4,263		4,304							8,567
Supplies and Commodities		9,064	200	6,918		50				100	16,332
Textbooks and Supplies		44,684		3,070							47,754
Miscellaneous		6,621		3,300							9,921
Allocation of CW Programs		53,144	150,270		6,188	60,276	37,204	19,626	350,650	55,799	733,156
Allocation of AO Support Services		17,183		76,327		4,901	28,853				127,264
Sub-Total		3,022,797	764,965	820,448	6,188	105,343	66,057	19,626	496,470	75,347	5,377,240
<b>Administration</b>											
School Based Admin		270,960		126,321							397,281
Allocation of CO Support Services		260,724	11,038		8,931	1,184	8,038	1,500	16,397	8,722	316,532
Sub-Total		531,684	11,038	126,321	8,931	1,184	8,038	1,500	16,397	8,722	713,813
<b>Support Services</b>											
Food Services		387,607									387,607
Safety and Security		89,144		5,382							94,526
Transportation		30,666	24,220	2,471							57,357
Special Education Support			10,376								10,376
Allocation of CW Support Services		359,774	363,527	159,562						86,290	969,153
Sub-Total		867,191	398,123	167,415						86,290	1,519,019
<b>Facility Support</b>											
Personnel		28,176									28,176
Utilities (Energy and Telecom)		151,585									151,585
Repairs, Supplies and Others		59,553									59,553
Allocation of CW Facility Support		311,851									311,851
Sub-Total		551,165									551,165
<b>Grand Total</b>		4,972,837	1,174,125	1,114,184	15,118	106,527	74,095	21,126	512,866	170,359	8,161,237

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	35	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	751	<b>Total Teachers</b>	40	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	35	<b>Average Teacher Salary</b>	75,956	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	734				

**SCHOOL SEGMENT REPORT FOR WILLIAM B OGDEN SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24731	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,817,906	1,453,065	245,100	515,965	153,457				19,448	6,204,941
Services		848		29,106							29,954
Supplies and Commodities		9,928	300	250	500	200			4,000		15,178
Textbooks and Supplies		71,679		5,622							77,301
Miscellaneous		8,530		24,540							33,070
Allocation of CW Programs		68,176	263,224		42,477	36,488	57,374	99,197	29,320	89,426	685,681
Allocation of AO Support Services		46,859		33,480							80,339
Sub-Total		4,023,925	1,716,589	338,098	558,942	190,145	57,374	99,197	33,320	108,874	7,126,464
<b>Administration</b>											
School Based Admin		679,180		86,382							765,562
Allocation of CO Support Services		364,474	19,334		11,453	3,595	7,960	7,295	418	8,731	423,260
Sub-Total		1,043,654	19,334	86,382	11,453	3,595	7,960	7,295	418	8,731	1,188,822
<b>Support Services</b>											
Food Services		155,490									155,490
Safety and Security		44,065									44,065
Transportation					422,894						422,894
Special Education Support											
Allocation of CW Support Services		773,690	636,782	63,737						47,337	1,521,546
Sub-Total		973,245	636,782	63,737	422,894					47,337	2,143,995
<b>Facility Support</b>											
Personnel		126,952									126,952
Utilities (Energy and Telecom)		9,731									9,731
Repairs, Supplies and Others		12,588									12,588
Allocation of CW Facility Support		547,439									547,439
Sub-Total		696,710									696,710
<b>Grand Total</b>		6,737,534	2,372,705	488,217	993,289	193,740	65,334	106,491	33,739	164,942	11,155,991

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	1	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	19%
<b>Projected Enrollment K-12</b>	1,007	<b>Total Teachers</b>	60	<b>% of Free/Reduced Lunch</b>	32%
<b>Current Enrollment (September) - Pre-K</b>	1	<b>Average Teacher Salary</b>	66,437	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	826				

**SCHOOL SEGMENT REPORT FOR RICHARD J OGLESBY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24741	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,977,032	438,095	375,514					163,992	19,448	2,974,081
Services		1,005		44,528							45,533
Supplies and Commodities		5,957		28,000						100	34,057
Textbooks and Supplies		28,725		44,965							73,690
Miscellaneous		5,988		35,261							41,249
Allocation of CW Programs		18,511	80,908		3,991		23,998	125,146	237,923	35,992	526,470
Allocation of AO Support Services		17,238		80,612			33,792				131,641
Sub-Total		2,054,456	519,003	608,880	3,991		57,790	125,146	401,915	55,540	3,826,721
<b>Administration</b>											
School Based Admin		321,456		10,000							331,456
Allocation of CO Support Services		181,903	5,943		5,761		5,185	4,504	16,491	5,626	225,413
Sub-Total		503,359	5,943	10,000	5,761		5,185	4,504	16,491	5,626	556,869
<b>Support Services</b>											
Food Services		233,217									233,217
Safety and Security		88,978									88,978
Transportation				3,000							3,000
Special Education Support											
Allocation of CW Support Services		228,619	195,730	99,549						58,779	582,678
Sub-Total		550,814	195,730	102,549						58,779	907,873
<b>Facility Support</b>											
Personnel		599,514									599,514
Utilities (Energy and Telecom)		112,231									112,231
Repairs, Supplies and Others		61,838									61,838
Allocation of CW Facility Support		105,547									105,547
Sub-Total		879,130									879,130
<b>Grand Total</b>		3,987,760	720,676	721,429	9,752	0	62,975	129,650	418,406	119,945	6,170,593

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	467	<b>Total Teachers</b>	25	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	74,119	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	482				

**SCHOOL SEGMENT REPORT FOR ISABELL C O'KEEFFE SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24751										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,065,331	395,692	654,657					457,941	19,448	3,593,069
Services		16,500		2,588							19,088
Supplies and Commodities		9,550		6,839				1,125			17,514
Textbooks and Supplies		19,353		4,014							23,367
Miscellaneous		2,000		3,851							5,851
Allocation of CW Programs		22,391	80,140		4,590		27,596	8,499	123,162	88,356	354,734
Allocation of AO Support Services		16,368		79,763			54,999				151,130
Sub-Total		2,151,493	475,832	751,712	4,590		82,594	8,499	582,228	107,804	4,164,752
<b>Administration</b>											
School Based Admin		250,488									250,488
Allocation of CO Support Services		205,085	5,886		6,624		5,962	1,275	14,586	6,469	245,888
Sub-Total		455,573	5,886		6,624		5,962	1,275	14,586	6,469	496,376
<b>Support Services</b>											
Food Services		445,011									445,011
Safety and Security		116,668									116,668
Transportation			44,564								44,564
Special Education Support			27,231								27,231
Allocation of CW Support Services		286,260	193,873	120,292						87,663	688,088
Sub-Total		847,939	265,668	120,292						87,663	1,321,562
<b>Facility Support</b>											
Personnel		237,122									237,122
Utilities (Energy and Telecom)		120,138									120,138
Repairs, Supplies and Others		61,171									61,171
Allocation of CW Facility Support		192,328									192,328
Sub-Total		610,759									610,759
<b>Grand Total</b>		4,065,764	747,387	872,004	11,214	0	88,556	9,774	596,814	201,936	6,593,449

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	80	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	503	<b>Total Teachers</b>	32	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	89	<b>Average Teacher Salary</b>	72,725	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	559				

**SCHOOL SEGMENT REPORT FOR WILLIAM J ONAHAN SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24761	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,526,300	754,120	69,642		40,116			148,872	19,448	3,558,498
Services		1,270		744							2,014
Supplies and Commodities		7,329	300	18,012		50			100		25,791
Textbooks and Supplies		36,470		66,453							102,923
Miscellaneous		7,571									7,571
Allocation of CW Programs		26,313	128,361		5,196	12,657	31,240	9,621	299,370	5,477	518,235
Allocation of AO Support Services		30,681		21,922							52,603
Sub-Total		2,635,934	882,781	176,773	5,196	52,823	31,240	9,621	448,342	24,925	4,267,635
<b>Administration</b>											
School Based Admin		253,583		45,150							298,733
Allocation of CO Support Services		213,851	9,428		7,499	1,184	6,750		16,449	4,599	259,761
Sub-Total		467,434	9,428	45,150	7,499	1,184	6,750		16,449	4,599	558,494
<b>Support Services</b>											
Food Services		181,579									181,579
Safety and Security		30,142									30,142
Transportation			44,564								44,564
Special Education Support			17,698								17,698
Allocation of CW Support Services		312,571	310,527	41,733						49,512	714,342
Sub-Total		524,292	372,789	41,733						49,512	988,325
<b>Facility Support</b>											
Personnel		175,749									175,749
Utilities (Energy and Telecom)		228,367									228,367
Repairs, Supplies and Others		19,515									19,515
Allocation of CW Facility Support		194,995									194,995
Sub-Total		618,626									618,626
<b>Grand Total</b>		4,246,287	1,264,998	263,655	12,695	54,007	37,990	9,621	464,791	79,036	6,433,080

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	38	<b>Student/Teacher Ratio</b>	22 To 1	<b>% of Poverty</b>	19%
<b>Projected Enrollment K-12</b>	622	<b>Total Teachers</b>	31	<b>% of Free/Reduced Lunch</b>	31%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	74,944	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	593				

**SCHOOL SEGMENT REPORT FOR ORIOLE PARK SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24771	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,289,979	711,701	182,313		263,569			266,078	19,448	3,733,088
Services		1,138		12,021							13,159
Supplies and Commodities		6,597	300	150		350			200		7,597
Textbooks and Supplies		33,098		2,945							36,043
Miscellaneous		6,786		2,572							9,358
Allocation of CW Programs		23,440	95,351		5,054	12,657	30,388	9,359	303,447	9,453	489,150
Allocation of AO Support Services		29,844		13,468							43,312
Sub-Total		2,390,883	807,352	213,469	5,054	276,576	30,388	9,359	569,725	28,901	4,331,707
<b>Administration</b>											
School Based Admin		248,855									248,855
Allocation of CO Support Services		221,355	7,004		7,294	1,305	6,565	1,275	18,621	4,474	267,894
Sub-Total		470,210	7,004		7,294	1,305	6,565	1,275	18,621	4,474	516,749
<b>Support Services</b>											
Food Services		98,090									98,090
Safety and Security		46,486									46,486
Transportation											
Special Education Support			17,698								17,698
Allocation of CW Support Services		282,805	230,670	25,639						29,185	568,299
Sub-Total		427,381	248,368	25,639						29,185	730,573
<b>Facility Support</b>											
Personnel		127,227									127,227
Utilities (Energy and Telecom)		106,036									106,036
Repairs, Supplies and Others		36,331									36,331
Allocation of CW Facility Support		218,322									218,322
Sub-Total		487,916									487,916
<b>Grand Total</b>		3,776,390	1,062,724	239,107	12,348	277,881	36,954	10,634	588,346	62,560	6,066,946

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	81	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	12%
<b>Projected Enrollment K-12</b>	561	<b>Total Teachers</b>	34	<b>% of Free/Reduced Lunch</b>	20%
<b>Current Enrollment (September) - Pre-K</b>	80	<b>Average Teacher Salary</b>	71,309	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	575				

**SCHOOL SEGMENT REPORT FOR BRIAN PICCOLO ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24781	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,074,495	643,155	454,413		40,116			315,236	19,448	3,546,863
Services		1,192		49,132							50,324
Supplies and Commodities		7,062	100	21,822		50			750		29,784
Textbooks and Supplies		34,177		34,485							68,662
Miscellaneous		7,104									7,104
Allocation of CW Programs		22,418	121,090		4,834	60,276	29,063	8,951	89,285	45,651	381,568
Allocation of AO Support Services		13,423		54,737		3,829	22,539				94,528
Sub-Total		2,159,871	764,345	614,589	4,834	104,271	51,602	8,951	405,271	65,099	4,178,833
<b>Administration</b>											
School Based Admin		255,382		100							255,482
Allocation of CO Support Services		221,094	8,894		6,976	1,245	6,279		14,260	6,813	265,561
Sub-Total		476,476	8,894	100	6,976	1,245	6,279		14,260	6,813	521,043
<b>Support Services</b>											
Food Services		508,679									508,679
Safety and Security		86,476		90,767							177,243
Transportation		41,167									41,167
Special Education Support											
Allocation of CW Support Services		411,702	292,938	114,428						90,914	909,982
Sub-Total		1,048,024	292,938	205,195						90,914	1,637,071
<b>Facility Support</b>											
Personnel		461,110									461,110
Utilities (Energy and Telecom)		194,425									194,425
Repairs, Supplies and Others		116,806									116,806
Allocation of CW Facility Support		284,198									284,198
Sub-Total		1,056,539									1,056,539
<b>Grand Total</b>		4,740,911	1,066,177	819,885	11,810	105,515	57,881	8,951	419,531	162,826	7,393,487

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	47	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	567	<b>Total Teachers</b>	32	<b>% of Free/Reduced Lunch</b>	91%
<b>Current Enrollment (September) - Pre-K</b>	53	<b>Average Teacher Salary</b>	67,353	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	614				

**SCHOOL SEGMENT REPORT FOR JAMES OTIS SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24791	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,761,518	1,466,997	412,517	240,705	40,116			183,413	12,965	4,118,231
Services		853		26,250							27,103
Supplies and Commodities		5,594	100	3,487		50				100	9,331
Textbooks and Supplies		24,317									24,317
Miscellaneous		5,083									5,083
Allocation of CW Programs		15,408	123,655		3,322	60,276	19,975	74,693	204,733	34,084	536,146
Allocation of AO Support Services		10,341		67,564		4,135	22,620				104,660
Sub-Total		1,823,114	1,590,752	509,818	244,027	104,577	42,595	74,693	388,146	47,149	4,824,871
<b>Administration</b>											
School Based Admin		228,723		100							228,823
Allocation of CO Support Services		161,475	9,083		4,795	1,305	4,316	2,890	16,607	4,683	205,153
Sub-Total		390,198	9,083	100	4,795	1,305	4,316	2,890	16,607	4,683	433,976
<b>Support Services</b>											
Food Services		283,874									283,874
Safety and Security		46,231									46,231
Transportation			271,100								271,100
Special Education Support			145,608								145,608
Allocation of CW Support Services		413,182	299,143	81,455						55,114	848,894
Sub-Total		743,287	715,851	81,455						55,114	1,595,707
<b>Facility Support</b>											
Personnel		174,581									174,581
Utilities (Energy and Telecom)		135,853									135,853
Repairs, Supplies and Others		18,756									18,756
Allocation of CW Facility Support		224,250									224,250
Sub-Total		553,440									553,440
<b>Grand Total</b>		3,510,038	2,315,686	591,373	248,822	105,882	46,910	77,583	404,753	106,946	7,407,994

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	42	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	380	<b>Total Teachers</b>	32	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	43	<b>Average Teacher Salary</b>	77,051	<b>Estimated % of Special Education</b>	20%
<b>Current Enrollment (September) - K-12</b>	394				

**SCHOOL SEGMENT REPORT FOR LUKE O'TOOLE SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24801	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,325,467	575,259	663,672					151,632	19,448	3,735,478
Services		1,263		23,882							25,145
Supplies and Commodities		7,551		9,800					650		18,001
Textbooks and Supplies		36,130		14,801							50,931
Miscellaneous		7,530									7,530
Allocation of CW Programs		23,331	114,915		5,030		30,246	767,143	51,021	143,956	1,135,642
Allocation of AO Support Services		16,398		139,639		6,319					162,356
Sub-Total		2,417,670	690,174	851,794	5,030	6,319	30,246	767,143	203,303	163,404	5,135,083
<b>Administration</b>											
School Based Admin		248,575		62,735							311,310
Allocation of CO Support Services		230,188	8,441		7,260		6,535	61,328	14,305	7,090	335,147
Sub-Total		478,763	8,441	62,735	7,260		6,535	61,328	14,305	7,090	646,457
<b>Support Services</b>											
Food Services		361,300									361,300
Safety and Security		92,466									92,466
Transportation			38,766								38,766
Special Education Support			17,698								17,698
Allocation of CW Support Services		650,354	277,998	131,847						86,793	1,146,992
Sub-Total		1,104,120	334,462	131,847						86,793	1,657,222
<b>Facility Support</b>											
Personnel		340,931									340,931
Utilities (Energy and Telecom)		131,743									131,743
Repairs, Supplies and Others		63,192									63,192
Allocation of CW Facility Support		76,411									76,411
Sub-Total		612,277									612,277
<b>Grand Total</b>		4,612,829	1,033,076	1,046,376	12,291	6,319	36,781	828,471	217,607	257,288	8,051,039

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	49	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	590	<b>Total Teachers</b>	34	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	54	<b>Average Teacher Salary</b>	73,114	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	614				

**SCHOOL SEGMENT REPORT FOR WELLS PREPARATORY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24811	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		880,600	114,012	104,034						12,965	1,111,611
Services		366		4,392							4,758
Supplies and Commodities		2,279	100	23,569							25,948
Textbooks and Supplies		10,431		7,500							17,931
Miscellaneous		2,183		9,500							11,683
Allocation of CW Programs		8,433	16,056		1,417		8,520	6,708		12,778	53,912
Allocation of AO Support Services		11,150		46,443			24,813				82,406
Sub-Total		915,441	130,168	195,438	1,417		33,333	6,708		25,743	1,308,249
<b>Administration</b>											
School Based Admin		219,093		24,029							243,122
Allocation of CO Support Services		61,690	1,179		2,045		1,841	1,387		1,997	70,140
Sub-Total		280,783	1,179	24,029	2,045		1,841	1,387		1,997	313,262
<b>Support Services</b>											
Food Services											
Safety and Security		48,004									48,004
Transportation				5,000							5,000
Special Education Support											
Allocation of CW Support Services		314,110	38,842	33,546						12,999	399,497
Sub-Total		362,114	38,842	38,546						12,999	452,501
<b>Facility Support</b>											
Personnel		8,279									8,279
Utilities (Energy and Telecom)		149,044									149,044
Repairs, Supplies and Others		9,435									9,435
Allocation of CW Facility Support		42,647									42,647
Sub-Total		209,405									209,405
<b>Grand Total</b>		1,767,743	170,189	258,013	3,462	0	35,174	8,095	0	40,740	2,283,416

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	180	<b>Total Teachers</b>	10	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	79,438	<b>Estimated % of Special Education</b>	6%
<b>Current Enrollment (September) - K-12</b>	168				

**SCHOOL SEGMENT REPORT FOR JOHN M PALMER SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24821	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,631,406	730,879	697,964		120,349			144,596	19,448	5,344,642
Services		1,835		1,776							3,611
Supplies and Commodities		20,560	100	3,947		100				100	24,807
Textbooks and Supplies		57,341		2,000							59,341
Miscellaneous		939		38,248							39,187
Allocation of CW Programs		35,473	179,184		7,258	98,247	43,642	21,608	406,702	65,453	857,568
Allocation of AO Support Services		17,126		86,753		4,590	39,420				147,888
Sub-Total		3,764,681	910,163	830,688	7,258	223,285	83,062	21,608	551,298	85,001	6,477,044
<b>Administration</b>											
School Based Admin		247,299									247,299
Allocation of CO Support Services		307,617	13,161		10,476	4,735	9,429	1,500	16,795	10,231	373,943
Sub-Total		554,916	13,161		10,476	4,735	9,429	1,500	16,795	10,231	621,242
<b>Support Services</b>											
Food Services		442,697									442,697
Safety and Security		46,231									46,231
Transportation											
Special Education Support											
Allocation of CW Support Services		401,675	433,476	144,213						124,961	1,104,325
Sub-Total		890,603	433,476	144,213						124,961	1,593,253
<b>Facility Support</b>											
Personnel		139,364									139,364
Utilities (Energy and Telecom)		113,474									113,474
Repairs, Supplies and Others		58,385									58,385
Allocation of CW Facility Support		252,389									252,389
Sub-Total		563,612									563,612
<b>Grand Total</b>		5,773,812	1,356,800	974,901	17,734	228,020	92,490	23,108	568,092	220,193	9,255,152

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	37	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	47%
<b>Projected Enrollment K-12</b>	885	<b>Total Teachers</b>	47	<b>% of Free/Reduced Lunch</b>	78%
<b>Current Enrollment (September) - Pre-K</b>	37	<b>Average Teacher Salary</b>	74,896	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	889				

**SCHOOL SEGMENT REPORT FOR FRANCIS PARKMAN SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24831	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		915,562	446,886	207,320		40,116			61,104	12,965	1,683,953
Services		492		11,045							11,537
Supplies and Commodities		3,036	100	5,878		50				50	9,114
Textbooks and Supplies		14,086		4,500							18,586
Miscellaneous		2,932		6,286							9,218
Allocation of CW Programs		9,164	70,268		1,976	12,657	11,881	252,472	123,302	93,052	574,772
Allocation of AO Support Services		6,441		55,735		2,482					64,658
Sub-Total		951,714	517,254	290,764	1,976	55,305	11,881	252,472	184,406	106,067	2,371,838
<b>Administration</b>											
School Based Admin		254,816		9,058							263,874
Allocation of CO Support Services		91,845	5,161		2,852	1,184	2,567	23,114	14,770	2,785	144,277
Sub-Total		346,661	5,161	9,058	2,852	1,184	2,567	23,114	14,770	2,785	408,151
<b>Support Services</b>											
Food Services		171,112									171,112
Safety and Security		35,039		2,029							37,068
Transportation			108,433		124,562						232,995
Special Education Support			27,231								27,231
Allocation of CW Support Services		125,968	169,989	52,625						37,723	386,306
Sub-Total		332,119	305,653	54,654	124,562					37,723	854,712
<b>Facility Support</b>											
Personnel		239,145									239,145
Utilities (Energy and Telecom)		100,979									100,979
Repairs, Supplies and Others		43,047									43,047
Allocation of CW Facility Support		69,459									69,459
Sub-Total		452,630									452,630
<b>Grand Total</b>		2,083,124	828,068	354,476	129,390	56,489	14,448	275,585	199,176	146,575	4,087,332

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	21	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	230	<b>Total Teachers</b>	16	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	22	<b>Average Teacher Salary</b>	64,020	<b>Estimated % of Special Education</b>	19%
<b>Current Enrollment (September) - K-12</b>	205				

**SCHOOL SEGMENT REPORT FOR PARK MANOR ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24841	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,471,243	483,842	366,772					270,989	12,965	2,605,811
Services		691		2,256							2,947
Supplies and Commodities		4,093	100	8,039						200	12,432
Textbooks and Supplies		19,928		9,816							29,744
Miscellaneous		4,122									4,122
Allocation of CW Programs		13,436	51,485		2,897		17,419	5,365	191,235	26,125	307,961
Allocation of AO Support Services		12,512		61,486			24,527				98,525
Sub-Total		1,526,025	535,427	448,369	2,897		41,946	5,365	462,224	39,290	3,061,542
<b>Administration</b>											
School Based Admin		242,686		14,000							256,686
Allocation of CO Support Services		134,646	3,782		4,181		3,763		18,281	4,083	168,737
Sub-Total		377,332	3,782	14,000	4,181		3,763		18,281	4,083	425,423
<b>Support Services</b>											
Food Services		221,848									221,848
Safety and Security		96,203									96,203
Transportation			38,766								38,766
Special Education Support			11,799								11,799
Allocation of CW Support Services		595,006	124,550	75,931						62,641	858,127
Sub-Total		913,057	175,115	75,931						62,641	1,226,743
<b>Facility Support</b>											
Personnel		179,401									179,401
Utilities (Energy and Telecom)		109,371									109,371
Repairs, Supplies and Others		45,621									45,621
Allocation of CW Facility Support		138,929									138,929
Sub-Total		473,322									473,322
<b>Grand Total</b>		3,289,735	714,323	538,300	7,078	0	45,709	5,365	480,505	106,014	5,187,030

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	42	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	326	<b>Total Teachers</b>	22	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	41	<b>Average Teacher Salary</b>	77,789	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	334				

**SCHOOL SEGMENT REPORT FOR LOUIS PASTEUR SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24851	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		4,542,613	853,674	1,366,090		80,232			63,981	19,448	6,926,038
Services		2,573		19,366							21,939
Supplies and Commodities		14,893		26,929		100					41,922
Textbooks and Supplies		73,162		26,371							99,533
Miscellaneous		15,342		1,709							17,051
Allocation of CW Programs		47,295	189,891		9,809	79,362	58,978	18,164	530,899	88,454	1,022,852
Allocation of AO Support Services		57,922		121,978							179,901
Sub-Total		4,753,800	1,043,565	1,562,443	9,809	159,694	58,978	18,164	594,880	107,902	8,309,235
<b>Administration</b>											
School Based Admin		540,751		44,475							585,226
Allocation of CO Support Services		430,457	13,948		14,157	2,969	12,742		14,818	13,826	502,917
Sub-Total		971,208	13,948	44,475	14,157	2,969	12,742		14,818	13,826	1,088,143
<b>Support Services</b>											
Food Services		459,633									459,633
Safety and Security		153,086		44,572							197,658
Transportation					185,430						185,430
Special Education Support											
Allocation of CW Support Services		552,216	459,377	232,211						85,194	1,328,999
Sub-Total		1,164,935	459,377	276,783	185,430					85,194	2,171,720
<b>Facility Support</b>											
Personnel		692,637									692,637
Utilities (Energy and Telecom)		148,100									148,100
Repairs, Supplies and Others		33,619									33,619
Allocation of CW Facility Support		148,517									148,517
Sub-Total		1,022,873									1,022,873
<b>Grand Total</b>		7,912,816	1,516,890	1,883,701	209,396	162,663	71,720	18,164	609,698	206,922	12,591,971

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	15	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	1,231	<b>Total Teachers</b>	63	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	20	<b>Average Teacher Salary</b>	75,410	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	1,448				

**SCHOOL SEGMENT REPORT FOR ELIZABETH PEABODY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24861	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,151,012	287,015	246,947		40,116			164,368	12,965	1,902,423
Services		450		12,716							13,166
Supplies and Commodities		3,017		5,782		50			375		9,224
Textbooks and Supplies		13,003		16,074							29,077
Miscellaneous		2,682		707							3,389
Allocation of CW Programs		31,435	60,703		1,921	12,657	11,549	3,557	53,476	17,322	192,620
Allocation of AO Support Services		5,979		40,413		2,391	13,079				61,861
Sub-Total		1,207,578	347,718	322,639	1,921	55,214	24,628	3,557	218,219	30,287	2,211,760
<b>Administration</b>											
School Based Admin		245,421									245,421
Allocation of CO Support Services		89,587	4,459		2,772	1,184	2,495	1,275	13,914	2,707	118,394
Sub-Total		335,008	4,459		2,772	1,184	2,495	1,275	13,914	2,707	363,815
<b>Support Services</b>											
Food Services		232,199									232,199
Safety and Security		48,004									48,004
Transportation			44,564								44,564
Special Education Support			27,232								27,232
Allocation of CW Support Services		137,255	146,850	48,721						43,676	376,502
Sub-Total		417,458	218,646	48,721						43,676	728,501
<b>Facility Support</b>											
Personnel		31,514									31,514
Utilities (Energy and Telecom)		101,000									101,000
Repairs, Supplies and Others		37,528									37,528
Allocation of CW Facility Support		172,868									172,868
Sub-Total		342,910									342,910
<b>Grand Total</b>		2,302,954	570,822	371,360	4,693	56,397	27,124	4,832	232,133	76,670	3,646,986

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	20	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	224	<b>Total Teachers</b>	16	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	20	<b>Average Teacher Salary</b>	74,839	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	230				

**SCHOOL SEGMENT REPORT FOR FERDINAND W PECK SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24871	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		5,295,297	672,841	1,150,720		147,906			501,032	25,930	7,793,726
Services		2,800		74,220							77,020
Supplies and Commodities		15,958	100	23,603		150			1,125		40,936
Textbooks and Supplies		81,273		45,800							127,073
Miscellaneous		16,693		18,133							34,826
Allocation of CW Programs		57,250	179,504		12,344	60,276	74,219	140,613	134,849	113,376	772,432
Allocation of AO Support Services		34,354		118,194		12,045	75,580				240,172
Sub-Total		5,503,625	852,445	1,430,670	12,344	220,377	149,799	140,613	637,006	139,306	9,086,185
<b>Administration</b>											
School Based Admin		327,971		231,415							559,386
Allocation of CO Support Services		538,370	13,185		17,816	1,245	16,035	4,504	15,940	17,399	624,494
Sub-Total		866,341	13,185	231,415	17,816	1,245	16,035	4,504	15,940	17,399	1,183,880
<b>Support Services</b>											
Food Services		700,267									700,267
Safety and Security		110,697									110,697
Transportation			92,982	6,000							98,982
Special Education Support			11,799								11,799
Allocation of CW Support Services		682,490	434,251	297,439						158,237	1,572,417
Sub-Total		1,493,454	539,032	303,439						158,237	2,494,162
<b>Facility Support</b>											
Personnel		152,668									152,668
Utilities (Energy and Telecom)		159,260									159,260
Repairs, Supplies and Others		75,302									75,302
Allocation of CW Facility Support		130,363									130,363
Sub-Total		517,593									517,593
<b>Grand Total</b>		8,381,013	1,404,662	1,965,524	30,160	221,621	165,834	145,117	652,946	314,942	13,281,820

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	175	<b>Student/Teacher Ratio</b>	22 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	1,393	<b>Total Teachers</b>	73	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	178	<b>Average Teacher Salary</b>	69,601	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	1,393				

**SCHOOL SEGMENT REPORT FOR WASHINGTON IRVING SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24881	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,943,599	690,269	380,546					147,511	12,965	3,174,890
Services		6,641		2,105							8,746
Supplies and Commodities		8,728	100	15,615						100	24,543
Textbooks and Supplies		27,432		700							28,132
Miscellaneous				1,782							1,782
Allocation of CW Programs		18,256	126,833		3,936		23,667	15,457	233,484	35,495	457,128
Allocation of AO Support Services		26,076		79,968			65,646				171,690
Sub-Total		2,030,732	817,202	480,716	3,936		89,312	15,457	380,995	48,560	3,866,911
<b>Administration</b>											
School Based Admin		238,917		59,828							298,745
Allocation of CO Support Services		170,234	9,316		5,681		5,113	1,500	16,216	5,548	213,608
Sub-Total		409,151	9,316	59,828	5,681		5,113	1,500	16,216	5,548	512,353
<b>Support Services</b>											
Food Services		267,233									267,233
Safety and Security		48,004									48,004
Transportation		41,167	131,749								172,916
Special Education Support			26,423								26,423
Allocation of CW Support Services		225,127	306,829	88,191						53,147	673,294
Sub-Total		581,531	465,001	88,191						53,147	1,187,870
<b>Facility Support</b>											
Personnel		191,947									191,947
Utilities (Energy and Telecom)		193,130									193,130
Repairs, Supplies and Others		38,307									38,307
Allocation of CW Facility Support		124,844									124,844
Sub-Total		548,228									548,228
<b>Grand Total</b>		3,569,642	1,291,519	628,735	9,617	0	94,426	16,956	397,211	107,255	6,115,362

**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>	467	<b>Total Teachers</b>	29	<b>% of Free/Reduced Lunch</b>	88%
<b>Current Enrollment (September) - Pre-K</b>	36	<b>Average Teacher Salary</b>	74,989	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	466				

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

(In Actual Dollars)

<b>Cost Center</b>	24891										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		3,313,678	602,316	645,501		40,116			440,803	19,448	5,061,862
Services		1,522		5,498							7,020
Supplies and Commodities		8,897	100	26,327		50		200	100		35,674
Textbooks and Supplies		44,362		5,000							49,362
Miscellaneous		9,074									9,074
Allocation of CW Programs		32,839	101,839		12,769	60,276	41,228	20,865	413,872	61,833	745,521
Allocation of AO Support Services		12,039		66,889		4,763	45,184			4,548	133,423
Sub-Total		3,422,411	704,255	749,215	12,769	105,205	86,411	20,865	854,875	85,929	6,041,936
<b>Administration</b>											
School Based Admin		310,390		18,130							328,520
Allocation of CO Support Services		294,356	7,480		9,896	1,184	8,907	1,500	21,544	9,665	354,533
Sub-Total		604,746	7,480	18,130	9,896	1,184	8,907	1,500	21,544	9,665	683,053
<b>Support Services</b>											
Food Services		539,461									539,461
Safety and Security		30,142									30,142
Transportation											
Special Education Support											
Allocation of CW Support Services		378,834	246,365	144,932						105,606	875,737
Sub-Total		948,437	246,365	144,932						105,606	1,445,340
<b>Facility Support</b>											
Personnel		306,027									306,027
Utilities (Energy and Telecom)		207,222									207,222
Repairs, Supplies and Others		81,252									81,252
Allocation of CW Facility Support		252,074									252,074
Sub-Total		846,575									846,575
<b>Grand Total</b>		5,822,169	958,100	912,277	22,665	106,389	95,319	22,365	876,420	201,200	9,016,903

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	120	<b>Student/Teacher Ratio</b>	22 To 1	<b>% of Poverty</b>	50%
<b>Projected Enrollment K-12</b>	751	<b>Total Teachers</b>	41	<b>% of Free/Reduced Lunch</b>	83%
<b>Current Enrollment (September) - Pre-K</b>	119	<b>Average Teacher Salary</b>	79,326	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	751				

**SCHOOL SEGMENT REPORT FOR WILLIAM PENN SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24911	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,287,893	1,340,986	244,197		40,116			156,216	12,965	3,082,373
Services		858		28,924							29,782
Supplies and Commodities		5,067	400	25,260		50			925		31,702
Textbooks and Supplies		24,018		37,855							61,873
Miscellaneous		5,117		2,395							7,512
Allocation of CW Programs		13,436	168,356		2,897	12,657	17,419	51,771	51,676	36,739	354,950
Allocation of AO Support Services		7,162		31,144		2,408	15,503				56,217
Sub-Total		1,343,551	1,509,742	369,775	2,897	55,231	32,922	51,771	208,817	49,704	3,624,409
<b>Administration</b>											
School Based Admin		342,602									342,602
Allocation of CO Support Services		131,641	12,366		4,181	1,184	3,763	1,725	13,897	4,083	172,840
Sub-Total		474,243	12,366		4,181	1,184	3,763	1,725	13,897	4,083	515,442
<b>Support Services</b>											
Food Services		331,722									331,722
Safety and Security											
Transportation			302,263	5,000							307,263
Special Education Support			165,750								165,750
Allocation of CW Support Services		227,920	407,280	69,807						76,204	781,211
Sub-Total		559,642	875,293	74,807						76,204	1,585,946
<b>Facility Support</b>											
Personnel		5,749									5,749
Utilities (Energy and Telecom)		9,871									9,871
Repairs, Supplies and Others		10,893									10,893
Allocation of CW Facility Support		305,317									305,317
Sub-Total		331,830									331,830
<b>Grand Total</b>		2,709,266	2,397,401	444,582	7,078	56,415	36,685	53,495	222,714	129,991	6,057,627

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	328	<b>Total Teachers</b>	24	<b>% of Free/Reduced Lunch</b>	91%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	77,294	<b>Estimated % of Special Education</b>	32%
<b>Current Enrollment (September) - K-12</b>	336				

**SCHOOL SEGMENT REPORT FOR HAROLD WASHINGTON SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24921	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,287,276	614,871	539,171					162,264	19,448	3,623,030
Services				6,440							6,440
Supplies and Commodities		1,950	300	15,876						100	18,226
Textbooks and Supplies		4,602		22,377							26,979
Miscellaneous		98,492		9,394							107,886
Allocation of CW Programs		18,664	80,058		4,464		1,199		262,568	60,566	427,519
Allocation of AO Support Services		26,358		59,472							85,830
Sub-Total		2,437,342	695,229	652,730	4,464		1,199		424,832	80,114	4,295,910
<b>Administration</b>											
School Based Admin		261,958		54,631							316,589
Allocation of CO Support Services		191,924	5,880		6,442		1,225	1,275	16,672	5,806	229,225
Sub-Total		453,882	5,880	54,631	6,442		1,225	1,275	16,672	5,806	545,814
<b>Support Services</b>											
Food Services		368,759									368,759
Safety and Security		98,364									98,364
Transportation			24,220								24,220
Special Education Support			11,799								11,799
Allocation of CW Support Services		523,098	193,675	113,217						75,686	905,675
Sub-Total		990,221	229,694	113,217						75,686	1,408,817
<b>Facility Support</b>											
Personnel		243,710									243,710
Utilities (Energy and Telecom)		113,814									113,814
Repairs, Supplies and Others		59,112									59,112
Allocation of CW Facility Support		127,120									127,120
Sub-Total		543,756									543,756
<b>Grand Total</b>		4,425,201	930,804	820,578	10,906	0	2,424	1,275	441,503	161,606	6,794,297

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	34	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	533	<b>Total Teachers</b>	31	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	34	<b>Average Teacher Salary</b>	73,778	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	564				

**SCHOOL SEGMENT REPORT FOR IRMA C RUIZ SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24931	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,486,693	491,155	883,640	218,426	40,116			319,651	19,448	5,459,129
Services		1,798		11,700							13,498
Supplies and Commodities		10,463		4,638	200	50				200	15,551
Textbooks and Supplies		51,886									51,886
Miscellaneous		10,722		478							11,200
Allocation of CW Programs		39,617	114,651		22,220	60,276	45,630	14,053	440,112	68,435	804,993
Allocation of AO Support Services		18,760		84,447		6,309	40,611				150,126
Sub-Total		3,619,940	605,806	984,903	240,846	106,751	86,240	14,053	759,763	88,083	6,506,383
<b>Administration</b>											
School Based Admin		259,281		82,355							341,636
Allocation of CO Support Services		318,574	8,421		10,953	1,184	9,858		19,305	10,697	378,992
Sub-Total		577,855	8,421	82,355	10,953	1,184	9,858		19,305	10,697	720,628
<b>Support Services</b>											
Food Services		712,181									712,181
Safety and Security		40,819		38,471							79,290
Transportation			24,220	2,600							26,820
Special Education Support			17,698								17,698
Allocation of CW Support Services		431,788	277,360	189,281						128,451	1,026,879
Sub-Total		1,184,788	319,278	230,352						128,451	1,862,868
<b>Facility Support</b>											
Personnel		330,927									330,927
Utilities (Energy and Telecom)		139,125									139,125
Repairs, Supplies and Others		59,197									59,197
Allocation of CW Facility Support		129,744									129,744
Sub-Total		658,993									658,993
<b>Grand Total</b>		6,041,575	933,505	1,297,609	251,799	107,934	96,099	14,053	779,067	227,230	9,748,872

**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>	884	<b>Total Teachers</b>	48	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	80	<b>Average Teacher Salary</b>	75,518	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	895				

**SCHOOL SEGMENT REPORT FOR MARY G PETERSON SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24941	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,538,579	663,519	597,138		160,466			158,833	19,448	5,137,983
Services		1,689		25,744							27,433
Supplies and Commodities		19,842	200	29,870		100				100	50,112
Textbooks and Supplies		48,567		30,038							78,605
Miscellaneous				6,800							6,800
Allocation of CW Programs		34,306	141,842		7,093	50,628	42,648	21,302	398,846	63,963	760,627
Allocation of AO Support Services		16,736		82,973		4,485	38,522				142,716
Sub-Total		3,659,719	805,561	772,563	7,093	215,679	81,170	21,302	557,679	83,511	6,204,277
<b>Administration</b>											
School Based Admin		239,098									239,098
Allocation of CO Support Services		296,425	10,419		10,237	4,735	9,214	1,500	16,510	9,998	359,037
Sub-Total		535,523	10,419		10,237	4,735	9,214	1,500	16,510	9,998	598,135
<b>Support Services</b>											
Food Services		335,702									335,702
Safety and Security		48,004									48,004
Transportation											
Special Education Support			11,799								11,799
Allocation of CW Support Services		392,889	343,140	137,930						77,447	951,407
Sub-Total		776,595	354,939	137,930						77,447	1,346,912
<b>Facility Support</b>											
Personnel		186,212									186,212
Utilities (Energy and Telecom)		94,313									94,313
Repairs, Supplies and Others		23,691									23,691
Allocation of CW Facility Support		250,043									250,043
Sub-Total		554,259									554,259
<b>Grand Total</b>		5,526,097	1,170,919	910,493	17,330	220,413	90,384	22,802	574,188	170,955	8,703,583

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	60	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	46%
<b>Projected Enrollment K-12</b>	841	<b>Total Teachers</b>	46	<b>% of Free/Reduced Lunch</b>	76%
<b>Current Enrollment (September) - Pre-K</b>	60	<b>Average Teacher Salary</b>	74,480	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	849				

**SCHOOL SEGMENT REPORT FOR MARCUS MOZIAH GARVEY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24951										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,357,042	448,772	295,397					162,921	12,965	2,277,097
Services		650		13,724							14,374
Supplies and Commodities		3,776	200	8,495						100	12,571
Textbooks and Supplies		18,721		10,000							28,721
Miscellaneous		3,876		1,500							5,376
Allocation of CW Programs		15,015	47,287		2,708		16,283	81,997	170,970	24,421	358,680
Allocation of AO Support Services		15,337		55,892			30,656				101,885
Sub-Total		1,414,418	496,259	385,008	2,708		46,939	81,997	333,891	37,486	2,798,704
<b>Administration</b>											
School Based Admin		299,967		52,807							352,774
Allocation of CO Support Services		118,958	3,473		3,909		3,518	3,394	16,369	3,817	153,438
Sub-Total		418,925	3,473	52,807	3,909		3,518	3,394	16,369	3,817	506,212
<b>Support Services</b>											
Food Services		270,496									270,496
Safety and Security		58,012									58,012
Transportation			21,069	3,342							24,411
Special Education Support			27,231								27,231
Allocation of CW Support Services		157,525	114,395	66,399						52,186	390,505
Sub-Total		486,033	162,695	69,741						52,186	770,655
<b>Facility Support</b>											
Personnel		237,913									237,913
Utilities (Energy and Telecom)		41,713									41,713
Repairs, Supplies and Others		42,676									42,676
Allocation of CW Facility Support		94,644									94,644
Sub-Total		416,946									416,946
<b>Grand Total</b>		2,736,321	662,427	507,556	6,617	0	50,457	85,390	350,260	93,489	4,492,517

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	34	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	310	<b>Total Teachers</b>	19	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	31	<b>Average Teacher Salary</b>	75,548	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	346				

**SCHOOL SEGMENT REPORT FOR JOSIAH L PICKARD SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24961	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,269,465	528,430	541,225		40,116			282,108	19,448	3,680,792
Services		2,592		20,344							22,936
Supplies and Commodities		7,635	100	35,971		50			750		44,506
Textbooks and Supplies		36,162		79,615							115,777
Miscellaneous		7,728		2,000							9,728
Allocation of CW Programs		26,668	122,009		5,526	60,276	33,228	1,473,335	81,813	49,835	1,852,692
Allocation of AO Support Services		26,536		131,810						42,874	201,220
Sub-Total		2,376,786	650,539	810,965	5,526	100,442	33,228	1,473,335	364,671	112,157	5,927,651
<b>Administration</b>											
School Based Admin		297,243		62,359							359,602
Allocation of CO Support Services		253,513	8,962		7,976	1,184	7,179	131,165	14,498	7,790	432,266
Sub-Total		550,756	8,962	62,359	7,976	1,184	7,179	131,165	14,498	7,790	791,868
<b>Support Services</b>											
Food Services		485,455									485,455
Safety and Security		93,440		5,072							98,512
Transportation				5,000							5,000
Special Education Support											
Allocation of CW Support Services		311,746	295,161	144,846						87,822	839,574
Sub-Total		890,641	295,161	154,918						87,822	1,428,541
<b>Facility Support</b>											
Personnel		306,755									306,755
Utilities (Energy and Telecom)		106,703									106,703
Repairs, Supplies and Others		70,218									70,218
Allocation of CW Facility Support		164,294									164,294
Sub-Total		647,970									647,970
<b>Grand Total</b>		4,466,154	954,662	1,028,242	13,503	101,626	40,407	1,604,500	379,169	207,769	8,796,031

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	68	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	634	<b>Total Teachers</b>	34	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	70	<b>Average Teacher Salary</b>	70,787	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	618				

**SCHOOL SEGMENT REPORT FOR JOHN T PIRIE FINE ARTS & ACADEMIC CENTER**

(In Actual Dollars)

<b>Cost Center</b>	24971	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-6										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,843,348	427,525	358,303	247,023				157,420	12,965	3,046,584
Services		883		22,046							22,929
Supplies and Commodities		5,317		24,285	250					100	29,952
Textbooks and Supplies		25,330		36,595							61,925
Miscellaneous		5,265		5,500							10,765
Allocation of CW Programs		18,321	69,734		20,135		21,679	14,844	217,113	32,514	394,339
Allocation of AO Support Services		12,858		57,608			43,206				113,673
Sub-Total		1,911,322	497,259	504,337	267,408		64,885	14,844	374,533	45,579	3,680,167
<b>Administration</b>											
School Based Admin		289,321		6,551							295,872
Allocation of CO Support Services		153,508	5,122		5,204		4,684	1,500	16,277	5,082	191,376
Sub-Total		442,829	5,122	6,551	5,204		4,684	1,500	16,277	5,082	487,248
<b>Support Services</b>											
Food Services		289,792									289,792
Safety and Security		46,233									46,233
Transportation			54,216	3,944							58,160
Special Education Support											
Allocation of CW Support Services		205,690	168,697	86,879						60,349	521,615
Sub-Total		541,715	222,913	90,823						60,349	915,800
<b>Facility Support</b>											
Personnel		18,308									18,308
Utilities (Energy and Telecom)		101,792									101,792
Repairs, Supplies and Others		39,596									39,596
Allocation of CW Facility Support		183,986									183,986
Sub-Total		343,682									343,682
<b>Grand Total</b>		3,239,548	725,294	601,712	272,612	0	69,569	16,344	390,809	111,010	5,426,897

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	418	<b>Total Teachers</b>	27	<b>% of Free/Reduced Lunch</b>	90%
<b>Current Enrollment (September) - Pre-K</b>	38	<b>Average Teacher Salary</b>	75,665	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	432				

**SCHOOL SEGMENT REPORT FOR AMBROSE PLAMONDON SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24981	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		853,815	205,004	180,587		40,116				12,965	1,292,487
Services		328		5,504							5,832
Supplies and Commodities		2,176		4,480		50					6,706
Textbooks and Supplies		9,341		18,833							28,174
Miscellaneous		1,957		700							2,657
Allocation of CW Programs		5,842	30,635		1,260	12,657	39,156	6,416	124	11,359	107,448
Allocation of AO Support Services		8,344		29,452			21,007				58,804
Sub-Total		881,803	235,639	239,556	1,260	52,823	60,163	6,416	124	24,324	1,502,108
<b>Administration</b>											
School Based Admin		256,160		1,646							257,806
Allocation of CO Support Services		57,731	2,250		1,818	1,184	1,636	1,387	105	1,775	67,887
Sub-Total		313,891	2,250	1,646	1,818	1,184	1,636	1,387	105	1,775	325,693
<b>Support Services</b>											
Food Services		166,420									166,420
Safety and Security		25,836									25,836
Transportation				150							150
Special Education Support											
Allocation of CW Support Services		76,624	74,112	32,481						31,616	214,832
Sub-Total		268,880	74,112	32,631						31,616	407,238
<b>Facility Support</b>											
Personnel		12,245									12,245
Utilities (Energy and Telecom)		85,794									85,794
Repairs, Supplies and Others		30,057									30,057
Allocation of CW Facility Support		147,152									147,152
Sub-Total		275,248									275,248
<b>Grand Total</b>		1,739,822	312,001	273,833	3,078	54,007	61,799	7,804	228	57,715	2,510,286

**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>	160	<b>Total Teachers</b>	11	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	73,270	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	179				

**SCHOOL SEGMENT REPORT FOR LAURA S WARD SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	24991	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,633,754	367,280	397,342					133,356	12,965	2,544,697
Services		925		4,194							5,119
Supplies and Commodities		5,486		20,878					300		26,664
Textbooks and Supplies		26,535		7,640							34,175
Miscellaneous		5,515		12,046							17,561
Allocation of CW Programs		17,416	66,871		3,755		116,734	11,037	46,363	33,863	296,039
Allocation of AO Support Services		24,877		89,245			62,626				176,747
Sub-Total		1,714,508	434,151	531,345	3,755		179,360	11,037	180,019	46,828	3,101,003
<b>Administration</b>											
School Based Admin		247,992									247,992
Allocation of CO Support Services		166,878	4,912		5,420		4,878	1,387	14,053	5,293	202,821
Sub-Total		414,870	4,912		5,420		4,878	1,387	14,053	5,293	450,813
<b>Support Services</b>											
Food Services		245,355									245,355
Safety and Security		44,572		54,471							99,043
Transportation			21,069	894							21,963
Special Education Support			27,231								27,231
Allocation of CW Support Services		660,308	161,772	98,421						47,929	968,431
Sub-Total		950,235	210,072	153,786						47,929	1,362,023
<b>Facility Support</b>											
Personnel		164,841									164,841
Utilities (Energy and Telecom)		51,147									51,147
Repairs, Supplies and Others		42,351									42,351
Allocation of CW Facility Support		103,397									103,397
Sub-Total		361,736									361,736
<b>Grand Total</b>		<b>3,441,350</b>	<b>649,135</b>	<b>685,130</b>	<b>9,175</b>	<b>0</b>	<b>184,238</b>	<b>12,425</b>	<b>194,072</b>	<b>100,050</b>	<b>5,275,575</b>

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	37	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	440	<b>Total Teachers</b>	25	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	37	<b>Average Teacher Salary</b>	63,838	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	414				

**SCHOOL SEGMENT REPORT FOR NATHANIEL POPE ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25001	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		936,311	297,361	98,732						12,965	1,345,369
Services		405		1,752							2,157
Supplies and Commodities		2,585		10,793					275		13,653
Textbooks and Supplies		11,388		20,884							32,272
Miscellaneous		2,413		1							2,414
Allocation of CW Programs		6,609	43,080		1,425		86,984	61,516	14,535	12,849	226,998
Allocation of AO Support Services		3,522		16,931		1,185	7,625				29,263
Sub-Total		963,233	340,441	149,093	1,425	1,185	94,609	61,516	14,810	25,814	1,652,125
<b>Administration</b>											
School Based Admin		242,500		78,613							321,113
Allocation of CO Support Services		72,968	3,164		2,057		10,454	2,890	13,539	2,008	107,079
Sub-Total		315,468	3,164	78,613	2,057		10,454	2,890	13,539	2,008	428,192
<b>Support Services</b>											
Food Services		159,517									159,517
Safety and Security		88,861									88,861
Transportation			38,766	2,000							40,766
Special Education Support			27,231								27,231
Allocation of CW Support Services		90,927	104,217	37,949						32,189	265,281
Sub-Total		339,305	170,214	39,949						32,189	581,656
<b>Facility Support</b>											
Personnel		118,933									118,933
Utilities (Energy and Telecom)		171,732									171,732
Repairs, Supplies and Others		55,025									55,025
Allocation of CW Facility Support		195,191									195,191
Sub-Total		540,881									540,881
<b>Grand Total</b>		2,158,886	513,819	267,654	3,481	1,185	105,063	64,406	28,349	60,012	3,202,855

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	181	<b>Total Teachers</b>	11	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	77,725	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	176				

**SCHOOL SEGMENT REPORT FOR PORTAGE PARK ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25011	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		4,080,810	1,526,822	710,988		80,232			403,012	19,448	6,821,312
Services		2,197		18,044							20,241
Supplies and Commodities		12,574	200	30,573		100				300	43,747
Textbooks and Supplies		63,280		38,892							102,172
Miscellaneous		13,099		7,000							20,099
Allocation of CW Programs		42,499	255,808		9,163	72,933	55,096	16,968	530,438	82,633	1,065,540
Allocation of AO Support Services		21,621		116,514		5,794	49,767				193,696
Sub-Total		4,236,081	1,782,830	922,011	9,163	159,059	104,863	16,968	933,450	102,381	8,266,807
<b>Administration</b>											
School Based Admin		263,346		133,368							396,714
Allocation of CO Support Services		382,437	18,790		13,225	2,367	11,904		21,118	12,916	462,757
Sub-Total		645,783	18,790	133,368	13,225	2,367	11,904		21,118	12,916	859,471
<b>Support Services</b>											
Food Services		528,290									528,290
Safety and Security		33,964									33,964
Transportation			136,115								136,115
Special Education Support			75,704								75,704
Allocation of CW Support Services		620,273	618,843	193,687						113,965	1,546,768
Sub-Total		1,182,527	830,662	193,687						113,965	2,320,841
<b>Facility Support</b>											
Personnel		364,815									364,815
Utilities (Energy and Telecom)		125,110									125,110
Repairs, Supplies and Others		29,538									29,538
Allocation of CW Facility Support		306,432									306,432
Sub-Total		825,895									825,895
<b>Grand Total</b>		6,890,286	2,632,282	1,249,065	22,389	161,426	116,767	16,968	954,568	229,262	12,273,015

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	110	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	50%
<b>Projected Enrollment K-12</b>	1,054	<b>Total Teachers</b>	56	<b>% of Free/Reduced Lunch</b>	82%
<b>Current Enrollment (September) - Pre-K</b>	110	<b>Average Teacher Salary</b>	74,388	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	1,039				

**SCHOOL SEGMENT REPORT FOR WILLIAM H PRESCOTT SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25021	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		706,557	280,053	138,503		40,116			121,030	12,965	1,299,224
Services		275		17,437							17,712
Supplies and Commodities		1,910		3,377		50				100	5,437
Textbooks and Supplies		8,114		100							8,214
Miscellaneous		1,639		99							1,738
Allocation of CW Programs		6,207	42,415		1,338	12,687	8,047	6,562	95,741	12,068	185,065
Allocation of AO Support Services		4,166		24,871		1,666	9,112				39,815
Sub-Total		728,868	322,468	184,387	1,338	54,519	17,159	6,562	216,771	25,133	1,557,206
<b>Administration</b>											
School Based Admin		233,153									233,153
Allocation of CO Support Services		58,584	3,115		1,932	1,187	1,739	1,387	15,668	1,886	85,498
Sub-Total		291,737	3,115		1,932	1,187	1,739	1,387	15,668	1,886	318,651
<b>Support Services</b>											
Food Services		133,384									133,384
Safety and Security		39,239									39,239
Transportation			38,766								38,766
Special Education Support											
Allocation of CW Support Services		82,595	102,609	29,985						35,773	250,961
Sub-Total		255,218	141,375	29,985						35,773	462,350
<b>Facility Support</b>											
Personnel		115,314									115,314
Utilities (Energy and Telecom)		51,707									51,707
Repairs, Supplies and Others		36,207									36,207
Allocation of CW Facility Support		146,630									146,630
Sub-Total		349,858									349,858
<b>Grand Total</b>		1,625,681	466,958	214,372	3,270	55,706	18,898	7,949	232,439	62,792	2,688,065

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	53%
<b>Projected Enrollment K-12</b>	130	<b>Total Teachers</b>	11	<b>% of Free/Reduced Lunch</b>	87%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	70,657	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	157				

**SCHOOL SEGMENT REPORT FOR ERNST PRUSSING**

(In Actual Dollars)

<b>Cost Center</b>	25031	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,361,766	604,448	306,649	209,459	160,466			150,847	19,448	3,813,083
Services		1,250		24,240							25,490
Supplies and Commodities		7,400	100	5,750	200	100				100	13,650
Textbooks and Supplies		35,846									35,846
Miscellaneous		7,454		12,476							19,930
Allocation of CW Programs		24,074	115,331		19,116	50,628	30,625	17,600	294,103	47,994	599,470
Allocation of AO Support Services		30,077		48,635							78,712
Sub-Total		2,467,867	719,879	397,750	228,775	211,194	30,625	17,600	444,950	67,542	4,586,181
<b>Administration</b>											
School Based Admin		259,360		109,425							368,785
Allocation of CO Support Services		219,099	8,471		7,351	4,796	6,617	1,500	16,376	7,179	271,389
Sub-Total		478,459	8,471	109,425	7,351	4,796	6,617	1,500	16,376	7,179	640,174
<b>Support Services</b>											
Food Services		299,416									299,416
Safety and Security		48,004									48,004
Transportation			24,220								24,220
Special Education Support											
Allocation of CW Support Services		297,719	279,005	92,587						76,257	745,568
Sub-Total		645,139	303,225	92,587						76,257	1,117,208
<b>Facility Support</b>											
Personnel		125,689									125,689
Utilities (Energy and Telecom)		61,594									61,594
Repairs, Supplies and Others		52,058									52,058
Allocation of CW Facility Support		196,098									196,098
Sub-Total		435,439									435,439
<b>Grand Total</b>		4,026,904	1,031,576	599,762	236,126	215,989	37,242	19,099	461,327	150,978	6,779,003

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	37	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	43%
<b>Projected Enrollment K-12</b>	610	<b>Total Teachers</b>	35	<b>% of Free/Reduced Lunch</b>	71%
<b>Current Enrollment (September) - Pre-K</b>	39	<b>Average Teacher Salary</b>	72,571	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	623				

**SCHOOL SEGMENT REPORT FOR GEORGE M PULLMAN SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25041										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,195,657	421,340	187,780		40,116			171,504	12,965	2,029,362
Services		484		2,124							2,608
Supplies and Commodities		3,054	100	5,308		50				100	8,612
Textbooks and Supplies		13,946		5,074							19,020
Miscellaneous		2,884		620							3,504
Allocation of CW Programs		9,420	50,882		2,031	12,657	12,212	7,845	136,707	106,434	338,188
Allocation of AO Support Services		9,287		32,732		2,738	23,434				68,192
Sub-Total		1,234,732	472,322	233,638	2,031	55,561	35,646	7,845	308,211	119,499	2,469,486
<b>Administration</b>											
School Based Admin		253,038		69,310							322,348
Allocation of CO Support Services		91,802	3,737		2,931	1,184	2,638	1,387	16,617	2,863	123,160
Sub-Total		344,840	3,737	69,310	2,931	1,184	2,638	1,387	16,617	2,863	445,508
<b>Support Services</b>											
Food Services		159,422									159,422
Safety and Security		24,759		48,004							72,763
Transportation											
Special Education Support											
Allocation of CW Support Services		118,155	123,091	52,375						46,442	340,064
Sub-Total		302,336	123,091	100,379						46,442	572,249
<b>Facility Support</b>											
Personnel		121,970									121,970
Utilities (Energy and Telecom)		111,417									111,417
Repairs, Supplies and Others		54,448									54,448
Allocation of CW Facility Support		174,117									174,117
Sub-Total		461,952									461,952
<b>Grand Total</b>		2,343,861	599,150	403,328	4,962	56,745	38,285	9,232	324,828	168,804	3,949,196

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	32	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	226	<b>Total Teachers</b>	16	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	31	<b>Average Teacher Salary</b>	83,132	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	267				

**SCHOOL SEGMENT REPORT FOR RAVENSWOOD SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25061	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,761,560	608,478	250,371		40,116			524,352	12,965	3,197,842
Services		846		3,202							4,048
Supplies and Commodities		5,065		20,704		50			200	100	26,119
Textbooks and Supplies		24,644									24,644
Miscellaneous		5,041		30,011							35,052
Allocation of CW Programs		17,672	104,212		3,810	12,657	22,910	128,860	260,980	36,422	587,523
Allocation of AO Support Services		22,500		36,382							58,882
Sub-Total		1,837,327	712,690	340,670	3,810	52,823	22,910	128,860	785,532	49,487	3,934,110
<b>Administration</b>											
School Based Admin		224,519									224,519
Allocation of CO Support Services		163,080	7,655		5,499	1,245	4,950	4,504	16,361	5,371	208,663
Sub-Total		387,599	7,655		5,499	1,245	4,950	4,504	16,361	5,371	433,182
<b>Support Services</b>											
Food Services		163,327									163,327
Safety and Security		49,776									49,776
Transportation											
Special Education Support											
Allocation of CW Support Services		215,961	252,106	69,261						45,569	582,897
Sub-Total		429,064	252,106	69,261						45,569	796,000
<b>Facility Support</b>											
Personnel		162,338									162,338
Utilities (Energy and Telecom)		89,016									89,016
Repairs, Supplies and Others		47,952									47,952
Allocation of CW Facility Support		143,934									143,934
Sub-Total		443,240									443,240
<b>Grand Total</b>		3,097,230	972,451	409,932	9,309	54,067	27,859	133,365	801,893	100,427	5,606,532

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	79	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	43%
<b>Projected Enrollment K-12</b>	405	<b>Total Teachers</b>	25	<b>% of Free/Reduced Lunch</b>	64%
<b>Current Enrollment (September) - Pre-K</b>	79	<b>Average Teacher Salary</b>	76,086	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	405				

**SCHOOL SEGMENT REPORT FOR WILLIAM H RAY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25071	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-6										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,600,933	1,179,855	61,695	214,390	40,116			337,633	19,448	4,454,070
Services		1,223		30,364							31,587
Supplies and Commodities		7,393	200	8,413		50			200		16,256
Textbooks and Supplies		35,258		25,000							60,258
Miscellaneous		7,294		13,066							20,360
Allocation of CW Programs		23,769	131,473		5,125	12,657	30,814	25,827	340,053	9,528	579,245
Allocation of AO Support Services		30,263		27,313							57,576
Sub-Total		2,706,133	1,311,528	165,851	219,515	52,823	30,814	25,827	677,886	28,976	5,219,352
<b>Administration</b>											
School Based Admin		265,041		61,462							326,503
Allocation of CO Support Services		230,384	9,657		7,397	1,305	6,658	1,275	16,477	4,537	277,689
Sub-Total		495,425	9,657	61,462	7,397	1,305	6,658	1,275	16,477	4,537	604,192
<b>Support Services</b>											
Food Services		249,018									249,018
Safety and Security		45,657									45,657
Transportation			119,161								119,161
Special Education Support			119,162								119,162
Allocation of CW Support Services		348,945	318,055	51,996						61,121	780,118
Sub-Total		643,620	556,378	51,996						61,121	1,313,116
<b>Facility Support</b>											
Personnel		148,130									148,130
Utilities (Energy and Telecom)		130,351									130,351
Repairs, Supplies and Others		76,932									76,932
Allocation of CW Facility Support		286,185									286,185
Sub-Total		641,598									641,598
<b>Grand Total</b>		4,486,775	1,877,563	279,309	226,912	54,128	37,472	27,102	694,363	94,634	7,778,258

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	67	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	24%
<b>Projected Enrollment K-12</b>	584	<b>Total Teachers</b>	35	<b>% of Free/Reduced Lunch</b>	38%
<b>Current Enrollment (September) - Pre-K</b>	62	<b>Average Teacher Salary</b>	73,098	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	580				

**SCHOOL SEGMENT REPORT FOR WILLIAM CLAUDE REAVIS SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25091	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,291,218	565,999	336,296					160,242	12,965	2,366,720
Services		715		52,338							53,053
Supplies and Commodities		4,286	100	28,300					600	50	33,336
Textbooks and Supplies		20,555									20,555
Miscellaneous		4,261		6,023							10,284
Allocation of CW Programs		13,692	82,520		2,952		180,215	5,467	194,992	83,483	563,321
Allocation of AO Support Services		23,229		107,123			51,694				182,046
Sub-Total		1,357,956	648,619	530,080	2,952		231,910	5,467	355,834	96,498	3,229,314
<b>Administration</b>											
School Based Admin		244,244		6,800							251,044
Allocation of CO Support Services		136,086	6,061		4,261		21,658	1,275	15,272	4,161	188,775
Sub-Total		380,330	6,061	6,800	4,261		21,658	1,275	15,272	4,161	439,819
<b>Support Services</b>											
Food Services		297,880									297,880
Safety and Security		49,279									49,279
Transportation			44,564	5,000							49,564
Special Education Support			11,799								11,799
Allocation of CW Support Services		192,972	199,630	77,375						55,060	525,037
Sub-Total		540,131	255,993	82,375						55,060	933,559
<b>Facility Support</b>											
Personnel		122,055									122,055
Utilities (Energy and Telecom)		74,842									74,842
Repairs, Supplies and Others		47,395									47,395
Allocation of CW Facility Support		185,000									185,000
Sub-Total		429,292									429,292
<b>Grand Total</b>		2,707,708	910,674	619,255	7,213	0	253,568	6,742	371,106	155,719	5,031,984

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	42	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	333	<b>Total Teachers</b>	21	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	46	<b>Average Teacher Salary</b>	66,936	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	333				

**SCHOOL SEGMENT REPORT FOR FRANK W REILLY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25101	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		4,509,811	815,336	1,142,280		80,232			307,566	19,448	6,874,673
Services		2,510		19,017							21,527
Supplies and Commodities		14,338	100	113,746		100				200	128,484
Textbooks and Supplies		72,102		70,487							142,589
Miscellaneous		14,965		26,300							41,265
Allocation of CW Programs		49,508	239,555		10,281	72,933	61,818	27,206	579,333	92,714	1,133,348
Allocation of AO Support Services		24,259		151,644		6,501	55,838				238,242
Sub-Total		4,687,493	1,054,991	1,523,474	10,281	159,766	117,655	27,206	886,899	112,362	8,580,128
<b>Administration</b>											
School Based Admin		338,711		192,328							531,039
Allocation of CO Support Services		441,673	17,596		14,839	2,367	13,356	1,500	19,416	14,492	525,239
Sub-Total		780,384	17,596	192,328	14,839	2,367	13,356	1,500	19,416	14,492	1,056,278
<b>Support Services</b>											
Food Services		697,976									697,976
Safety and Security		90,803									90,803
Transportation			24,220	7,500							31,720
Special Education Support											
Allocation of CW Support Services		580,689	579,523	252,086						133,724	1,546,021
Sub-Total		1,369,468	603,743	259,586						133,724	2,366,520
<b>Facility Support</b>											
Personnel		603,838									603,838
Utilities (Energy and Telecom)		126,775									126,775
Repairs, Supplies and Others		109,220									109,220
Allocation of CW Facility Support		317,420									317,420
Sub-Total		1,157,253									1,157,253
<b>Grand Total</b>		7,994,599	1,676,329	1,975,388	25,120	162,133	131,011	28,706	906,316	260,577	13,160,179

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	111	<b>Student/Teacher Ratio</b>	23 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	1,195	<b>Total Teachers</b>	58	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	127	<b>Average Teacher Salary</b>	75,948	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	1,403				

**SCHOOL SEGMENT REPORT FOR PETER A REINBERG**

(In Actual Dollars)

<b>Cost Center</b>	25111	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,207,473	2,223,941	1,114,205		160,466			215,114	19,448	6,940,647
Services		1,949		5,832							7,781
Supplies and Commodities		11,222	800	8,547		100				100	20,769
Textbooks and Supplies		54,851		500							55,351
Miscellaneous		11,621		8,416							20,037
Allocation of CW Programs		32,638	246,058		6,880	145,866	41,370	20,909	393,042	62,046	948,809
Allocation of AO Support Services		16,235		90,985		4,351	37,368				148,938
Sub-Total		3,335,989	2,470,799	1,228,485	6,880	310,782	78,737	20,909	608,156	81,594	8,142,331
<b>Administration</b>											
School Based Admin		311,881		7,536							319,417
Allocation of CO Support Services		333,850	18,074		9,930	4,735	8,938	1,500	17,347	9,698	404,071
Sub-Total		645,731	18,074	7,536	9,930	4,735	8,938	1,500	17,347	9,698	723,488
<b>Support Services</b>											
Food Services		571,414									571,414
Safety and Security		105,904									105,904
Transportation			444,029	1,000							445,029
Special Education Support			54,462								54,462
Allocation of CW Support Services		618,140	595,256	151,249						144,105	1,508,750
Sub-Total		1,295,458	1,093,747	152,249						144,105	2,685,559
<b>Facility Support</b>											
Personnel		183,112									183,112
Utilities (Energy and Telecom)		122,554									122,554
Repairs, Supplies and Others		26,636									26,636
Allocation of CW Facility Support		317,128									317,128
Sub-Total		649,430									649,430
<b>Grand Total</b>		5,926,608	3,582,620	1,388,269	16,811	315,517	87,675	22,408	625,502	235,397	12,200,808

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	52	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	52%
<b>Projected Enrollment K-12</b>	822	<b>Total Teachers</b>	55	<b>% of Free/Reduced Lunch</b>	85%
<b>Current Enrollment (September) - Pre-K</b>	92	<b>Average Teacher Salary</b>	79,306	<b>Estimated % of Special Education</b>	20%
<b>Current Enrollment (September) - K-12</b>	1,219				

**SCHOOL SEGMENT REPORT FOR PAUL REVERE ACCELERATED SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25121	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,359,946	272,272	400,267					150,919	12,965	2,196,369
Services		8,172		13,272							21,444
Supplies and Commodities		4,013		7,038					295	80	11,426
Textbooks and Supplies		11,902		29,731							41,633
Miscellaneous		4,004		8,201							12,205
Allocation of CW Programs		13,254	51,306		2,858		17,182	64,169	21,687	100,213	270,669
Allocation of AO Support Services		10,191		48,863			34,244				93,299
Sub-Total		1,411,482	323,578	507,372	2,858		51,427	64,169	172,901	113,258	2,647,044
<b>Administration</b>											
School Based Admin		245,305									245,305
Allocation of CO Support Services		138,368	3,769		4,124		3,712	2,890	13,608	4,028	170,498
Sub-Total		383,673	3,769		4,124		3,712	2,890	13,608	4,028	415,803
<b>Support Services</b>											
Food Services		266,086									266,086
Safety and Security		48,004									48,004
Transportation			21,069								21,069
Special Education Support											
Allocation of CW Support Services		164,854	124,119	73,691						67,958	430,622
Sub-Total		478,944	145,188	73,691						67,958	765,781
<b>Facility Support</b>											
Personnel		113,849									113,849
Utilities (Energy and Telecom)		115,638									115,638
Repairs, Supplies and Others		57,960									57,960
Allocation of CW Facility Support		224,523									224,523
Sub-Total		511,970									511,970
<b>Grand Total</b>		2,786,068	472,535	581,063	6,982	0	55,139	67,059	186,509	185,244	4,340,598

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	323	<b>Total Teachers</b>	19	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	76,046	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	364				

**SCHOOL SEGMENT REPORT FOR PHILIP ROGERS SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25141	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,433,413	794,932	353,129		200,583			282,884	19,448	4,084,389
Services		1,379		2,496							3,875
Supplies and Commodities		8,070	100	5,467		100				200	13,937
Textbooks and Supplies		39,894									39,894
Miscellaneous		8,222		22,454							30,676
Allocation of CW Programs		27,457	125,191		5,920	110,904	35,595	19,130	349,939	53,385	727,520
Allocation of AO Support Services		10,394		55,440		4,112	39,010			3,927	112,884
Sub-Total		2,528,829	920,223	438,986	5,920	315,699	74,605	19,130	632,823	76,960	5,013,175
<b>Administration</b>											
School Based Admin		236,886		61,054							297,940
Allocation of CO Support Services		255,919	9,196		8,544	5,918	7,690	1,500	18,794	8,344	315,906
Sub-Total		492,805	9,196	61,054	8,544	5,918	7,690	1,500	18,794	8,344	613,846
<b>Support Services</b>											
Food Services		279,068									279,068
Safety and Security		25,836		107,441							133,277
Transportation			66,201								66,201
Special Education Support			31,987								31,987
Allocation of CW Support Services		362,643	302,857	120,126						58,371	843,997
Sub-Total		667,547	401,045	227,567						58,371	1,354,530
<b>Facility Support</b>											
Personnel		189,461									189,461
Utilities (Energy and Telecom)		85,117									85,117
Repairs, Supplies and Others		52,595									52,595
Allocation of CW Facility Support		139,056									139,056
Sub-Total		466,229									466,229
<b>Grand Total</b>		4,155,410	1,330,463	727,607	14,464	321,617	82,296	20,630	651,618	143,676	7,447,781

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	95	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	48%
<b>Projected Enrollment K-12</b>	657	<b>Total Teachers</b>	38	<b>% of Free/Reduced Lunch</b>	79%
<b>Current Enrollment (September) - Pre-K</b>	91	<b>Average Teacher Salary</b>	67,432	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	633				

**SCHOOL SEGMENT REPORT FOR CESAR E CHAVEZ MULTICULTURAL ACADEMIC CENTER**

(In Actual Dollars)

<b>Cost Center</b>	25151	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	2										
<b>Instruction</b>											
Salaries and Benefits		3,105,613	958,698	620,997		40,116			313,301	19,448	5,058,173
Services		1,552		2,351							3,903
Supplies and Commodities		9,218	200	27,602		50				200	37,270
Textbooks and Supplies		44,703		21,000							65,703
Miscellaneous		9,252		75,185							84,437
Allocation of CW Programs		31,508	135,727		6,566	60,276	39,476	2,039,151	386,659	164,325	2,863,687
Allocation of AO Support Services		31,526		146,492						50,936	228,954
Sub-Total		3,233,371	1,094,625	893,627	6,566	100,442	39,476	2,039,151	699,960	234,909	8,342,127
<b>Administration</b>											
School Based Admin		332,361		132,153							464,514
Allocation of CO Support Services		275,325	9,969		9,476	1,184	8,529	170,389	19,512	9,254	503,638
Sub-Total		607,686	9,969	132,153	9,476	1,184	8,529	170,389	19,512	9,254	968,152
<b>Support Services</b>											
Food Services		514,615									514,615
Safety and Security		97,780									97,780
Transportation			92,982	5,500							98,482
Special Education Support			27,231								27,231
Allocation of CW Support Services		369,879	328,346	160,980						98,728	957,933
Sub-Total		982,274	448,559	166,480						98,728	1,696,041
<b>Facility Support</b>											
Personnel		421,276									421,276
Utilities (Energy and Telecom)		116,938									116,938
Repairs, Supplies and Others		60,362									60,362
Allocation of CW Facility Support		205,280									205,280
Sub-Total		803,856									803,856
<b>Grand Total</b>		5,627,188	1,553,154	1,192,260	16,041	101,626	48,005	2,209,539	719,472	342,891	11,810,177

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	80	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	754	<b>Total Teachers</b>	46	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	80	<b>Average Teacher Salary</b>	73,123	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	779				

**SCHOOL SEGMENT REPORT FOR BETSY ROSS SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25161	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		1,229,964	494,669	268,795					241,144	12,965	2,247,537
Services		634		28,211							28,845
Supplies and Commodities		3,858		39,288					375		43,521
Textbooks and Supplies		18,272		16,836							35,108
Miscellaneous		3,777		931							4,708
Allocation of CW Programs		12,377	58,237		2,669		16,046	340,128	35,762	59,155	524,374
Allocation of AO Support Services		8,699		75,276		3,353					87,328
Sub-Total		1,277,582	552,906	429,337	2,669	3,353	16,046	340,128	277,281	72,120	2,971,420
<b>Administration</b>											
School Based Admin		435,668									435,668
Allocation of CO Support Services		135,918	4,278		3,852		3,467	28,080	2,859	3,762	182,215
Sub-Total		571,586	4,278		3,852		3,467	28,080	2,859	3,762	617,883
<b>Support Services</b>											
Food Services		306,648									306,648
Safety and Security		151,052		17,382							168,434
Transportation			83,962	16,000							99,962
Special Education Support			27,936								27,936
Allocation of CW Support Services		205,791	140,886	71,075						46,309	464,060
Sub-Total		663,491	252,784	104,457						46,309	1,067,040
<b>Facility Support</b>											
Personnel		209,729									209,729
Utilities (Energy and Telecom)		134,774									134,774
Repairs, Supplies and Others		61,652									61,652
Allocation of CW Facility Support		241,238									241,238
Sub-Total		647,393									647,393
<b>Grand Total</b>		3,160,051	809,968	533,794	6,520	3,353	19,513	368,208	280,139	122,190	5,303,736

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	51	<b>Student/Teacher Ratio</b>	22 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	288	<b>Total Teachers</b>	16	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	56	<b>Average Teacher Salary</b>	82,139	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	317				

**SCHOOL SEGMENT REPORT FOR MARTHA M RUGGLES ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25181	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,415,167	409,223	335,410					290,310	12,965	2,463,075
Services		827		18,354							19,181
Supplies and Commodities		4,888	100	18,699					650	100	24,437
Textbooks and Supplies		23,685		9,808							33,493
Miscellaneous		4,928		2,000							6,928
Allocation of CW Programs		37,971	66,592		3,330		20,022	10,250	238,974	30,029	407,168
Allocation of AO Support Services		14,382		68,396			28,193				110,971
Sub-Total		1,501,847	475,915	452,667	3,330		48,215	10,250	529,934	43,094	3,065,253
<b>Administration</b>											
School Based Admin		230,149		65,699							295,848
Allocation of CO Support Services		140,926	4,891		4,806		4,326	1,387	16,231	4,694	177,262
Sub-Total		371,075	4,891	65,699	4,806		4,326	1,387	16,231	4,694	473,110
<b>Support Services</b>											
Food Services		352,448									352,448
Safety and Security		44,572		19,190							63,762
Transportation			21,069	4,300							25,369
Special Education Support			17,698								17,698
Allocation of CW Support Services		190,077	161,097	84,463						65,302	500,939
Sub-Total		587,097	199,864	107,953						65,302	960,216
<b>Facility Support</b>											
Personnel		289,170									289,170
Utilities (Energy and Telecom)		111,878									111,878
Repairs, Supplies and Others		58,243									58,243
Allocation of CW Facility Support		77,724									77,724
Sub-Total		537,015									537,015
<b>Grand Total</b>		2,997,034	680,670	626,319	8,136	0	52,541	11,638	546,166	113,090	5,035,594

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	383	<b>Total Teachers</b>	22	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	72,112	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	393				

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

(In Actual Dollars)

<b>Cost Center</b>	25191	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,060,783	1,233,723	281,857						12,965	2,589,328
Services		652		12,837							13,489
Supplies and Commodities		3,935	300	12,384					550		17,169
Textbooks and Supplies		18,273		10,000							28,273
Miscellaneous		3,889		10,039							13,928
Allocation of CW Programs		10,479	99,804		2,259		13,585	8,268	14,600	34,673	183,668
Allocation of AO Support Services		8,057		37,366			27,075				72,498
Sub-Total		1,106,068	1,333,827	364,483	2,259		40,660	8,268	15,150	47,638	2,918,353
<b>Administration</b>											
School Based Admin		266,316									266,316
Allocation of CO Support Services		104,353	7,331		3,261		2,935	1,387	13,540	3,185	135,992
Sub-Total		370,669	7,331		3,261		2,935	1,387	13,540	3,185	402,308
<b>Support Services</b>											
Food Services		255,041									255,041
Safety and Security		51,666									51,666
Transportation			130,625								130,625
Special Education Support			126,622								126,622
Allocation of CW Support Services		314,510	241,442	56,352						49,370	661,674
Sub-Total		621,217	498,689	56,352						49,370	1,225,628
<b>Facility Support</b>											
Personnel		116,513									116,513
Utilities (Energy and Telecom)		116,876									116,876
Repairs, Supplies and Others		51,785									51,785
Allocation of CW Facility Support		175,979									175,979
Sub-Total		461,153									461,153
<b>Grand Total</b>		2,559,108	1,839,847	420,835	5,520	0	43,595	9,655	28,690	100,192	5,007,442

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	25	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	262	<b>Total Teachers</b>	19	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	32	<b>Average Teacher Salary</b>	76,354	<b>Estimated % of Special Education</b>	24%
<b>Current Enrollment (September) - K-12</b>	292				

**SCHOOL SEGMENT REPORT FOR MARTIN A RYERSON ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25201	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,784,175	355,818	409,932					128,971	12,965	2,691,861
Services		902		11,016							11,918
Supplies and Commodities		5,391		23,964					650		30,005
Textbooks and Supplies		26,137		11,977							38,114
Miscellaneous		5,374		17,166							22,540
Allocation of CW Programs		18,219	68,593		3,928		23,620	1,358,228	45,408	35,424	1,553,421
Allocation of AO Support Services		26,024		93,361			65,514				184,899
Sub-Total		1,866,223	424,411	567,416	3,928		89,134	1,358,228	175,029	48,389	4,532,758
<b>Administration</b>											
School Based Admin		244,247		71,293							315,540
Allocation of CO Support Services		178,941	5,038		5,670		5,103	113,984	14,044	5,537	328,317
Sub-Total		423,188	5,038	71,293	5,670		5,103	113,984	14,044	5,537	643,857
<b>Support Services</b>											
Food Services		294,674									294,674
Safety and Security		111,563									111,563
Transportation				3,000							3,000
Special Education Support											
Allocation of CW Support Services		226,888	165,939	102,960						56,696	552,484
Sub-Total		633,125	165,939	105,960						56,696	961,721
<b>Facility Support</b>											
Personnel		198,407									198,407
Utilities (Energy and Telecom)		123,121									123,121
Repairs, Supplies and Others		65,237									65,237
Allocation of CW Facility Support		192,207									192,207
Sub-Total		578,972									578,972
<b>Grand Total</b>		3,501,508	595,389	744,669	9,598	0	94,237	1,472,212	189,072	110,622	6,717,307

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	65	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	434	<b>Total Teachers</b>	26	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	68	<b>Average Teacher Salary</b>	67,155	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	447				

**SCHOOL SEGMENT REPORT FOR SAUGANASH ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25211	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,274,147	700,953	168,433		40,116				19,448	3,203,097
Services		1,252		22,073							23,325
Supplies and Commodities		7,208	200	4,348		50					11,806
Textbooks and Supplies		35,563									35,563
Miscellaneous		7,466		3,010							10,476
Allocation of CW Programs		22,309	129,450		4,810	12,657	28,921	17,075	495	5,070	220,787
Allocation of AO Support Services		28,403		17,090							45,493
Sub-Total		2,376,348	830,603	214,954	4,810	52,823	28,921	17,075	495	24,518	3,550,547
<b>Administration</b>											
School Based Admin		245,421		2,136							247,557
Allocation of CO Support Services		206,733	9,508		6,942	1,184	6,248	1,500	418	4,258	236,792
Sub-Total		452,154	9,508	2,136	6,942	1,184	6,248	1,500	418	4,258	484,349
<b>Support Services</b>											
Food Services		147,149									147,149
Safety and Security		34,756									34,756
Transportation			44,564								44,564
Special Education Support											
Allocation of CW Support Services		292,106	313,162	32,534						51,276	689,079
Sub-Total		474,011	357,726	32,534						51,276	915,548
<b>Facility Support</b>											
Personnel		172,252									172,252
Utilities (Energy and Telecom)		71,489									71,489
Repairs, Supplies and Others		27,892									27,892
Allocation of CW Facility Support		130,874									130,874
Sub-Total		402,507									402,507
<b>Grand Total</b>		3,705,021	1,197,838	249,624	11,752	54,007	35,169	18,575	913	80,052	5,352,951

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	22 To 1	<b>% of Poverty</b>	16%
<b>Projected Enrollment K-12</b>	611	<b>Total Teachers</b>	29	<b>% of Free/Reduced Lunch</b>	28%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	69,970	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	535				

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

(In Actual Dollars)

<b>Cost Center</b>	25221	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	3-6										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		690,600	190,773	150,295						12,965	1,044,633
Services		249		5,204							5,453
Supplies and Commodities		1,757	100	3,119							4,976
Textbooks and Supplies		7,042									7,042
Miscellaneous		1,486									1,486
Allocation of CW Programs		5,154	34,408		905		5,443	119,431		8,164	173,506
Allocation of AO Support Services		3,485		15,504			9,039				28,028
Sub-Total		709,774	225,281	174,122	905		14,482	119,431		21,129	1,265,124
<b>Administration</b>											
School Based Admin		247,659									247,659
Allocation of CO Support Services		45,783	2,527		1,307		1,176	4,504		1,276	56,573
Sub-Total		293,442	2,527		1,307		1,176	4,504		1,276	304,232
<b>Support Services</b>											
Food Services		105,012									105,012
Safety and Security		50,529									50,529
Transportation											
Special Education Support											
Allocation of CW Support Services		59,339	83,238	23,728						34,202	200,507
Sub-Total		214,880	83,238	23,728						34,202	356,048
<b>Facility Support</b>											
Personnel		166,795									166,795
Utilities (Energy and Telecom)		110,328									110,328
Repairs, Supplies and Others		23,902									23,902
Allocation of CW Facility Support		39,882									39,882
Sub-Total		340,907									340,907
<b>Grand Total</b>		1,559,002	311,047	197,850	2,212	0	15,658	123,936	0	56,607	2,266,312

**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>	115	<b>Total Teachers</b>	9	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	78,605	<b>Estimated % of Special Education</b>	21%
<b>Current Enrollment (September) - K-12</b>	132				

**SCHOOL SEGMENT REPORT FOR SIDNEY SAWYER SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25231	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		7,658,773	814,669	1,816,530		40,116				32,412	10,362,500
Services		38,264		63,828							102,092
Supplies and Commodities		42,169	100	39,250		50					81,569
Textbooks and Supplies		69,636		178,296							247,932
Miscellaneous		25,419		75,492							100,911
Allocation of CW Programs		78,451	202,423		16,658	60,276	100,158	39,014	742	398,984	896,707
Allocation of AO Support Services		98,366		218,245							316,611
Sub-Total		8,011,078	1,017,192	2,391,641	16,658	100,442	100,158	39,014	742	431,396	12,108,322
<b>Administration</b>											
School Based Admin		316,397		143,825							460,222
Allocation of CO Support Services		716,483	14,868		24,042	1,184	21,640	1,500	628	23,480	803,824
Sub-Total		1,032,880	14,868	143,825	24,042	1,184	21,640	1,500	628	23,480	1,264,046
<b>Support Services</b>											
Food Services		1,016,267									1,016,267
Safety and Security		89,144		61,049							150,193
Transportation			24,220	20,844							45,064
Special Education Support			11,397								11,397
Allocation of CW Support Services		924,494	489,696	415,475						173,431	2,003,096
Sub-Total		2,029,905	525,313	497,368						173,431	3,226,017
<b>Facility Support</b>											
Personnel		273,881									273,881
Utilities (Energy and Telecom)		261,404									261,404
Repairs, Supplies and Others		117,519									117,519
Allocation of CW Facility Support		473,060									473,060
Sub-Total		1,125,864									1,125,864
<b>Grand Total</b>		12,199,727	1,557,373	3,032,834	40,700	101,626	121,798	40,514	1,370	628,307	17,724,248

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	23 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	2,116	<b>Total Teachers</b>	93	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	69,833	<b>Estimated % of Special Education</b>	7%
<b>Current Enrollment (September) - K-12</b>	2,081				

**SCHOOL SEGMENT REPORT FOR JONATHAN Y SCAMMON SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25241	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,345,396	589,533	931,057		40,116			141,276	19,448	5,066,826
Services		1,840		49,652							51,492
Supplies and Commodities		10,831		49,499		50				100	60,480
Textbooks and Supplies		51,543		41,365							92,908
Miscellaneous		10,970		49,500							60,470
Allocation of CW Programs		35,459	139,721		7,471	60,276	44,920	13,834	416,943	181,758	900,381
Allocation of AO Support Services		17,628		108,292		4,724	40,574				171,218
Sub-Total		3,473,666	729,254	1,229,365	7,471	105,166	85,494	13,834	558,219	201,306	6,403,774
<b>Administration</b>											
School Based Admin		256,179		10,145							266,324
Allocation of CO Support Services		322,893	10,263		10,783	1,184	9,705	1,275	16,321	10,530	382,953
Sub-Total		579,072	10,263	10,145	10,783	1,184	9,705	1,275	16,321	10,530	649,277
<b>Support Services</b>											
Food Services		538,577									538,577
Safety and Security		26,912									26,912
Transportation				1,000							1,000
Special Education Support											
Allocation of CW Support Services		411,714	338,008	180,019						135,199	1,064,940
Sub-Total		977,203	338,008	181,019						135,199	1,631,429
<b>Facility Support</b>											
Personnel		198,788									198,788
Utilities (Energy and Telecom)		93,406									93,406
Repairs, Supplies and Others		65,373									65,373
Allocation of CW Facility Support		214,926									214,926
Sub-Total		572,493									572,493
<b>Grand Total</b>		5,602,435	1,077,524	1,420,528	18,253	106,350	95,199	15,109	574,540	347,035	9,256,973

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	42	<b>Student/Teacher Ratio</b>	22 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	907	<b>Total Teachers</b>	45	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	70,698	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	1,029				

**SCHOOL SEGMENT REPORT FOR SONGHAI LEARNING INSTITUTE**

(In Actual Dollars)

<b>Cost Center</b>	25251										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,520,441	616,021	280,099					165,062	12,965	2,594,588
Services		751		30,278							31,029
Supplies and Commodities		4,282	300	9,535					375		14,492
Textbooks and Supplies		21,480		19,380							40,860
Miscellaneous		4,476		22,469							26,945
Allocation of CW Programs		13,874	62,879		2,992		17,987	5,540	53,764	107,813	264,848
Allocation of AO Support Services		13,679		49,791		4,033	34,516				102,019
Sub-Total		1,578,983	679,200	411,552	2,992	4,033	52,502	5,540	219,201	120,778	3,074,780
<b>Administration</b>											
School Based Admin		243,902		79,536							323,438
Allocation of CO Support Services		135,519	4,619		4,318		3,886	1,275	14,021	4,217	167,854
Sub-Total		379,421	4,619	79,536	4,318		3,886	1,275	14,021	4,217	491,292
<b>Support Services</b>											
Food Services		233,908									233,908
Safety and Security		67,763		7,106							74,869
Transportation			21,069	8,100							29,169
Special Education Support			27,231								27,231
Allocation of CW Support Services		173,530	152,115	79,671						65,995	471,310
Sub-Total		475,201	200,415	94,877						65,995	836,487
<b>Facility Support</b>											
Personnel		235,438									235,438
Utilities (Energy and Telecom)		130,612									130,612
Repairs, Supplies and Others		72,501									72,501
Allocation of CW Facility Support		180,803									180,803
Sub-Total		619,354									619,354
<b>Grand Total</b>		3,052,959	884,234	585,965	7,309	4,033	56,388	6,814	233,222	190,989	5,021,913

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	29	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	351	<b>Total Teachers</b>	21	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	34	<b>Average Teacher Salary</b>	77,004	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	373				

**SCHOOL SEGMENT REPORT FOR ARNA WENDELL BONTEMPS SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25261	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,371,041	215,801	316,314					137,989	12,965	2,054,110
Services		622		14,194							14,816
Supplies and Commodities		3,812		26,035						100	29,947
Textbooks and Supplies		17,967		5,000							22,967
Miscellaneous		3,708		6,891							10,599
Allocation of CW Programs		12,268	38,176		2,645		15,904	562,051	165,315	23,853	820,211
Allocation of AO Support Services		8,622		72,241		3,323					84,186
Sub-Total		1,418,040	253,977	440,675	2,645	3,323	15,904	562,051	303,304	36,918	3,036,836
<b>Administration</b>											
School Based Admin		257,868		7,000							264,868
Allocation of CO Support Services		122,810	2,804		3,818		3,436	48,316	15,952	3,728	200,864
Sub-Total		380,678	2,804	7,000	3,818		3,436	48,316	15,952	3,728	465,732
<b>Support Services</b>											
Food Services		277,730									277,730
Safety and Security		49,776									49,776
Transportation			21,069	5,500							26,569
Special Education Support											
Allocation of CW Support Services		153,520	92,353	68,210						55,219	369,302
Sub-Total		481,026	113,422	73,710						55,219	723,377
<b>Facility Support</b>											
Personnel		125,690									125,690
Utilities (Energy and Telecom)		99,478									99,478
Repairs, Supplies and Others		40,004									40,004
Allocation of CW Facility Support		178,554									178,554
Sub-Total		443,726									443,726
<b>Grand Total</b>		2,723,471	370,203	521,385	6,463	3,323	19,340	610,367	319,255	95,865	4,669,672

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	296	<b>Total Teachers</b>	18	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	76,533	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	321				

**SCHOOL SEGMENT REPORT FOR GEORGE SCHNEIDER SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25281	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		666,553	280,989	61,733						12,965	1,022,240
Services		224		648							872
Supplies and Commodities		1,554	100	4,488							6,142
Textbooks and Supplies		6,384									6,384
Miscellaneous		1,334		1,500							2,834
Allocation of CW Programs		3,651	31,227		787		4,733	1,458	247	7,099	49,203
Allocation of AO Support Services		2,450		17,391		980	5,360				26,181
Sub-Total		682,151	312,316	85,760	787	980	10,094	1,458	247	20,064	1,113,856
<b>Administration</b>											
School Based Admin		254,241		70,501							324,742
Allocation of CO Support Services		42,264	2,294		1,136		1,023		209	1,110	48,035
Sub-Total		296,505	2,294	70,501	1,136		1,023		209	1,110	372,777
<b>Support Services</b>											
Food Services		163,883									163,883
Safety and Security											
Transportation		169,275	44,564								213,839
Special Education Support											
Allocation of CW Support Services		72,571	75,543	20,966						27,408	196,488
Sub-Total		405,729	120,107	20,966						27,408	574,210
<b>Facility Support</b>											
Personnel		5,749									5,749
Utilities (Energy and Telecom)		9,864									9,864
Repairs, Supplies and Others		9,014									9,014
Allocation of CW Facility Support		80,529									80,529
Sub-Total		105,156									105,156
<b>Grand Total</b>		1,489,540	434,717	177,227	1,923	980	11,116	1,458	457	48,582	2,165,999

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	100	<b>Total Teachers</b>	8	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	79,235	<b>Estimated % of Special Education</b>	22%
<b>Current Enrollment (September) - K-12</b>	114				

**SCHOOL SEGMENT REPORT FOR FRANZ PETER SCHUBERT SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25291	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-5										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,740,196	587,561	975,580		80,232			293,717	19,448	5,696,734
Services		1,889		69,015							70,904
Supplies and Commodities		10,778		32,485		100				200	43,563
Textbooks and Supplies		54,676		24,706							79,382
Miscellaneous		11,260		20,462							31,722
Allocation of CW Programs		37,790	107,485		8,148	77,016	48,990	15,088	467,691	73,475	835,683
Allocation of AO Support Services		22,626		95,564		6,454	37,993				162,637
Sub-Total		3,879,214	695,046	1,217,812	8,148	163,802	86,984	15,088	761,408	93,123	6,920,626
<b>Administration</b>											
School Based Admin		339,889		42,290							382,179
Allocation of CO Support Services		333,671	7,895		11,760	2,749	10,585		19,708	11,485	397,852
Sub-Total		673,560	7,895	42,290	11,760	2,749	10,585		19,708	11,485	780,031
<b>Support Services</b>											
Food Services		700,121									700,121
Safety and Security		30,142									30,142
Transportation		63,541		4,000							67,541
Special Education Support			27,231								27,231
Allocation of CW Support Services		448,468	260,025	199,777						167,974	1,076,244
Sub-Total		1,242,272	287,256	203,777						167,974	1,901,279
<b>Facility Support</b>											
Personnel		153,628									153,628
Utilities (Energy and Telecom)		113,843									113,843
Repairs, Supplies and Others		55,317									55,317
Allocation of CW Facility Support		303,532									303,532
Sub-Total		626,320									626,320
<b>Grand Total</b>		6,421,366	990,197	1,463,879	19,908	166,551	97,568	15,088	781,116	272,582	10,228,255

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	114	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	921	<b>Total Teachers</b>	51	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	118	<b>Average Teacher Salary</b>	73,453	<b>Estimated % of Special Education</b>	7%
<b>Current Enrollment (September) - K-12</b>	1,033				

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

(In Actual Dollars)

<b>Cost Center</b>	25301										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		3,273,151	577,586	707,490		40,116			306,251	19,448	4,924,042
Services		1,679		19,720							21,399
Supplies and Commodities		9,631	200	107,432		50			750		118,063
Textbooks and Supplies		48,386									48,386
Miscellaneous		10,010		14,972							24,982
Allocation of CW Programs		35,280	120,573		7,030	60,276	218,540	21,186	76,426	301,314	840,625
Allocation of AO Support Services		41,513		93,665							135,178
Sub-Total		3,419,649	698,359	943,279	7,030	100,442	218,540	21,186	383,427	320,762	6,112,675
<b>Administration</b>											
School Based Admin		348,649		96,718							445,367
Allocation of CO Support Services		312,261	8,856		10,146	1,184	9,132	1,500	14,343	9,909	367,331
Sub-Total		660,910	8,856	96,718	10,146	1,184	9,132	1,500	14,343	9,909	812,698
<b>Support Services</b>											
Food Services		488,146									488,146
Safety and Security		130,601									130,601
Transportation				15,000							15,000
Special Education Support											
Allocation of CW Support Services		395,586	291,686	178,312						84,570	950,154
Sub-Total		1,014,333	291,686	193,312						84,570	1,583,901
<b>Facility Support</b>											
Personnel		570,604									570,604
Utilities (Energy and Telecom)		137,815									137,815
Repairs, Supplies and Others		76,494									76,494
Allocation of CW Facility Support		174,084									174,084
Sub-Total		958,997									958,997
<b>Grand Total</b>		6,053,890	998,901	1,233,309	17,176	101,626	227,673	22,685	397,769	415,241	9,468,270

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	73	<b>Student/Teacher Ratio</b>	28 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	820	<b>Total Teachers</b>	33	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	68	<b>Average Teacher Salary</b>	77,658	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	820				

**SCHOOL SEGMENT REPORT FOR AUSTIN O SEXTON ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25321	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,364,975	627,295	304,950					159,201	12,965	2,469,386
Services		779		7,427							8,206
Supplies and Commodities		4,697		25,589					650		30,936
Textbooks and Supplies		22,241		60,779							83,020
Miscellaneous		4,646		23,251							27,897
Allocation of CW Programs		14,167	86,105		3,055		18,365	5,656	52,565	27,544	207,458
Allocation of AO Support Services		24,034		110,836			53,486				188,357
Sub-Total		1,435,539	713,400	532,832	3,055		71,852	5,656	212,416	40,509	3,015,259
<b>Administration</b>											
School Based Admin		262,403		34,348							296,751
Allocation of CO Support Services		141,913	6,325		4,408		3,968		14,113	4,305	175,032
Sub-Total		404,316	6,325	34,348	4,408		3,968		14,113	4,305	471,783
<b>Support Services</b>											
Food Services		307,624									307,624
Safety and Security		46,882									46,882
Transportation			178,257								178,257
Special Education Support			83,557								83,557
Allocation of CW Support Services		716,650	208,303	80,057						57,676	1,062,686
Sub-Total		1,071,156	470,117	80,057						57,676	1,679,006
<b>Facility Support</b>											
Personnel		239,443									239,443
Utilities (Energy and Telecom)		145,308									145,308
Repairs, Supplies and Others		64,809									64,809
Allocation of CW Facility Support		180,744									180,744
Sub-Total		630,304									630,304
<b>Grand Total</b>		3,541,314	1,189,843	647,237	7,463	0	75,820	5,656	226,529	102,491	5,796,352

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	22 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	348	<b>Total Teachers</b>	18	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	76,222	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	359				

**SCHOOL SEGMENT REPORT FOR ARNOLD MIRELES ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	25331	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,233,953	672,295	884,901	320,940	40,116			252,091	19,448	5,423,744
Services		1,748		11,880							13,628
Supplies and Commodities		10,208		22,969		50				200	33,427
Textbooks and Supplies		50,253									50,253
Miscellaneous		10,419		3,400							13,819
Allocation of CW Programs		33,445	131,573		7,211	76,571	43,358	13,353	414,260	67,090	786,861
Allocation of AO Support Services		25,717		111,173			86,413				223,303
Sub-Total		3,365,742	803,868	1,034,323	328,151	116,737	129,771	13,353	666,351	86,738	6,545,035
<b>Administration</b>											
School Based Admin		296,830									296,830
Allocation of CO Support Services		319,720	9,664		10,408	2,769	9,368		18,384	10,164	380,476
Sub-Total		616,550	9,664		10,408	2,769	9,368		18,384	10,164	677,306
<b>Support Services</b>											
Food Services		662,314									662,314
Safety and Security		51,666		47,472							99,138
Transportation											
Special Education Support											
Allocation of CW Support Services		399,529	318,296	167,662						125,372	1,010,859
Sub-Total		1,113,509	318,296	215,134						125,372	1,772,311
<b>Facility Support</b>											
Personnel		237,092									237,092
Utilities (Energy and Telecom)		189,470									189,470
Repairs, Supplies and Others		123,518									123,518
Allocation of CW Facility Support		428,405									428,405
Sub-Total		978,485									978,485
<b>Grand Total</b>		6,074,286	1,131,828	1,249,458	338,559	119,506	139,138	13,353	684,735	222,274	9,973,137

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	71	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	55%
<b>Projected Enrollment K-12</b>	845	<b>Total Teachers</b>	51	<b>% of Free/Reduced Lunch</b>	85%
<b>Current Enrollment (September) - Pre-K</b>	79	<b>Average Teacher Salary</b>	71,797	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	927				

**SCHOOL SEGMENT REPORT FOR WILLIAM T. SHERMAN ELEMENTARY SCHOOL OF EXCELLENCE**

(In Actual Dollars)

<b>Cost Center</b>	25341										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,816,078	547,886	488,817					160,346	12,965	3,026,092
Services		3,435		4,128							7,563
Supplies and Commodities		23,433		27,102						100	50,635
Textbooks and Supplies		9,896		7,383							17,279
Miscellaneous		123,556		11,594							135,150
Allocation of CW Programs		16,875	69,222		3,779		22,720	117,755	226,769	32,975	490,095
Allocation of AO Support Services		617									617
Sub-Total		1,993,889	617,108	539,024	3,779		22,720	117,755	387,115	46,040	3,727,431
<b>Administration</b>											
School Based Admin		310,709		8,000							318,709
Allocation of CO Support Services		172,924	5,085		5,454		4,909	4,504	16,640	5,326	214,841
Sub-Total		483,633	5,085	8,000	5,454		4,909	4,504	16,640	5,326	533,550
<b>Support Services</b>											
Food Services		385,388									385,388
Safety and Security		46,983		46,233							93,216
Transportation		46,167		4,069							50,236
Special Education Support											
Allocation of CW Support Services		254,597	167,460	102,235						72,299	596,591
Sub-Total		733,135	167,460	152,537						72,299	1,125,431
<b>Facility Support</b>											
Personnel		122,179									122,179
Utilities (Energy and Telecom)		119,834									119,834
Repairs, Supplies and Others		45,591									45,591
Allocation of CW Facility Support		189,065									189,065
Sub-Total		476,669									476,669
<b>Grand Total</b>		3,687,326	789,653	699,561	9,233	0	27,629	122,259	403,755	123,665	5,863,080

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	35	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	64%
<b>Projected Enrollment K-12</b>	445	<b>Total Teachers</b>	25	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	38	<b>Average Teacher Salary</b>	67,917	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	482				

**SCHOOL SEGMENT REPORT FOR JESSE SHERWOOD SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25351	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,492,144	618,522	400,033					169,658	12,965	2,693,322
Services		782		21,694							22,476
Supplies and Commodities		4,710		4,557					375		9,642
Textbooks and Supplies		22,417		14,433							36,850
Miscellaneous		4,665		11,400							16,065
Allocation of CW Programs		14,605	74,002		3,149		18,933	70,467	54,728	30,414	266,299
Allocation of AO Support Services		10,265		90,231		3,956					104,451
Sub-Total		1,549,587	692,524	542,348	3,149	3,956	18,933	70,467	224,761	43,379	3,149,105
<b>Administration</b>											
School Based Admin		239,237		7,072							246,309
Allocation of CO Support Services		146,811	5,436		4,545		4,091	1,387	13,927	4,438	180,635
Sub-Total		386,048	5,436	7,072	4,545		4,091	1,387	13,927	4,438	426,944
<b>Support Services</b>											
Food Services		251,572									251,572
Safety and Security		46,231									46,231
Transportation			83,962	5,373							89,335
Special Education Support			10,621								10,621
Allocation of CW Support Services		233,085	179,024	85,196						63,130	560,435
Sub-Total		530,888	273,607	90,569						63,130	958,194
<b>Facility Support</b>											
Personnel		116,447									116,447
Utilities (Energy and Telecom)		73,455									73,455
Repairs, Supplies and Others		40,648									40,648
Allocation of CW Facility Support		160,949									160,949
Sub-Total		391,499									391,499
<b>Grand Total</b>		2,858,023	971,567	639,988	7,694	3,956	23,024	71,854	238,688	110,948	4,925,742

**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>	369	<b>Total Teachers</b>	23	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	32	<b>Average Teacher Salary</b>	72,147	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	374				

**SCHOOL SEGMENT REPORT FOR JAMES SHIELDS SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25361	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		7,220,695	1,367,415	1,417,191		40,116			129,940	25,930	10,201,287
Services		3,734		146,274							150,008
Supplies and Commodities		21,730	200	121,789		50			375		144,144
Textbooks and Supplies		106,662		98,622							205,284
Miscellaneous		22,261		40,161							62,422
Allocation of CW Programs		68,861	318,581		14,847	60,276	89,271	27,493	47,428	133,888	760,646
Allocation of AO Support Services		87,674		187,929							275,602
Sub-Total		7,531,617	1,686,196	2,011,966	14,847	100,442	89,271	27,493	177,743	159,818	11,799,393
<b>Administration</b>											
School Based Admin		394,959		115,466							510,425
Allocation of CO Support Services		650,129	23,400		21,429	1,184	19,287		15,614	20,927	751,971
Sub-Total		1,045,088	23,400	115,466	21,429	1,184	19,287		15,614	20,927	1,262,396
<b>Support Services</b>											
Food Services		825,424									825,424
Safety and Security		114,044		60,719							174,763
Transportation			44,564	15,000							59,564
Special Education Support			10,252								10,252
Allocation of CW Support Services		1,075,122	770,700	357,761						153,293	2,356,876
Sub-Total		2,014,590	825,516	433,480						153,293	3,426,879
<b>Facility Support</b>											
Personnel		440,584									440,584
Utilities (Energy and Telecom)		203,271									203,271
Repairs, Supplies and Others		108,703									108,703
Allocation of CW Facility Support		461,379									461,379
Sub-Total		1,213,937									1,213,937
<b>Grand Total</b>		11,805,231	2,535,112	2,560,912	36,276	101,626	108,559	27,493	193,357	334,039	17,702,605

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	36	<b>Student/Teacher Ratio</b>	22 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	1,850	<b>Total Teachers</b>	90	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	36	<b>Average Teacher Salary</b>	71,357	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	1,845				

**SCHOOL SEGMENT REPORT FOR BEULAH SHOESMITH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25371	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-6										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,483,457	435,441	154,159						12,965	2,086,022
Services		773		14,564							15,337
Supplies and Commodities		4,372	200	9,610							14,182
Textbooks and Supplies		21,941		43,000							64,941
Miscellaneous		4,608		97,811							102,419
Allocation of CW Programs		13,509	61,065		2,913		17,513	16,944		28,330	140,275
Allocation of AO Support Services		22,919		95,466			51,005				169,390
Sub-Total		1,551,579	496,706	414,610	2,913		68,518	16,944		41,295	2,592,565
<b>Administration</b>											
School Based Admin		223,165		70,503							293,668
Allocation of CO Support Services		134,414	4,485		4,204	61	3,784	1,275		4,106	152,328
Sub-Total		357,579	4,485	70,503	4,204	61	3,784	1,275		4,106	445,996
<b>Support Services</b>											
Food Services		235,543									235,543
Safety and Security		60,299		1,725							62,024
Transportation			68,784								68,784
Special Education Support			44,929								44,929
Allocation of CW Support Services		204,340	147,726	68,955						42,945	463,967
Sub-Total		500,182	261,439	70,680						42,945	875,247
<b>Facility Support</b>											
Personnel		24,751									24,751
Utilities (Energy and Telecom)		275,929									275,929
Repairs, Supplies and Others		30,650									30,650
Allocation of CW Facility Support		180,568									180,568
Sub-Total		511,898									511,898
<b>Grand Total</b>		2,921,238	762,631	555,793	7,117	61	72,302	18,219	0	88,346	4,425,707

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	24 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	370	<b>Total Teachers</b>	16	<b>% of Free/Reduced Lunch</b>	90%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	74,390	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	378				

**SCHOOL SEGMENT REPORT FOR JOHN D SHOOP ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25381	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,389,332	552,850	617,892					145,828	19,448	3,725,350
Services		1,260		26,989							28,249
Supplies and Commodities		7,438		5,304						100	12,842
Textbooks and Supplies		35,956		3,200							39,156
Miscellaneous		7,511		1,300							8,811
Allocation of CW Programs		31,975	88,350		4,936		29,678	21,392	285,313	98,712	560,357
Allocation of AO Support Services		22,570		76,939		6,654	56,951				163,114
Sub-Total		2,496,042	641,200	731,624	4,936	6,654	86,629	21,392	431,141	118,260	4,537,879
<b>Administration</b>											
School Based Admin		254,506		56,602							311,108
Allocation of CO Support Services		216,276	6,490		7,124		6,412	1,612	16,187	6,957	261,058
Sub-Total		470,782	6,490	56,602	7,124		6,412	1,612	16,187	6,957	572,166
<b>Support Services</b>											
Food Services		508,603									508,603
Safety and Security		45,325		13,994							59,319
Transportation			21,069	600							21,669
Special Education Support			17,698								17,698
Allocation of CW Support Services		276,751	213,734	123,111						92,210	705,805
Sub-Total		830,679	252,501	137,705						92,210	1,313,094
<b>Facility Support</b>											
Personnel		417,451									417,451
Utilities (Energy and Telecom)		598,739									598,739
Repairs, Supplies and Others		88,144									88,144
Allocation of CW Facility Support		179,072									179,072
Sub-Total		1,283,406									1,283,406
<b>Grand Total</b>		5,080,909	900,190	925,931	12,060	6,654	93,041	23,004	447,329	217,428	7,706,546

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	42	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	585	<b>Total Teachers</b>	30	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	42	<b>Average Teacher Salary</b>	78,193	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	635				

**SCHOOL SEGMENT REPORT FOR THEOPHILUS SCHMID SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25391										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		741,383	540,808	81,385					121,687	12,965	1,498,228
Services		396		40,647							41,043
Supplies and Commodities		2,300	300	17,902						100	20,602
Textbooks and Supplies		11,331		58,000							69,331
Miscellaneous		2,362		2,157							4,519
Allocation of CW Programs		7,302	59,955		1,574		9,467	6,999	108,084	14,198	207,580
Allocation of AO Support Services		7,199		24,126		2,122	18,166				51,614
Sub-Total		772,274	601,063	224,217	1,574	2,122	27,633	6,999	229,771	27,263	1,892,917
<b>Administration</b>											
School Based Admin		233,387									233,387
Allocation of CO Support Services		82,027	4,404		2,272		2,045	1,387	15,679	2,219	110,034
Sub-Total		315,414	4,404		2,272		2,045	1,387	15,679	2,219	343,421
<b>Support Services</b>											
Food Services		159,076									159,076
Safety and Security		33,211									33,211
Transportation			83,962	5,000							88,962
Special Education Support			17,698								17,698
Allocation of CW Support Services		138,105	145,040	38,604						42,440	364,190
Sub-Total		330,392	246,700	43,604						42,440	663,137
<b>Facility Support</b>											
Personnel		176,691									176,691
Utilities (Energy and Telecom)		73,335									73,335
Repairs, Supplies and Others		18,785									18,785
Allocation of CW Facility Support		50,062									50,062
Sub-Total		318,873									318,873
<b>Grand Total</b>		1,736,953	852,167	267,821	3,847	2,122	29,678	8,387	245,450	71,923	3,218,349

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	29	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	171	<b>Total Teachers</b>	14	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	34	<b>Average Teacher Salary</b>	68,535	<b>Estimated % of Special Education</b>	21%
<b>Current Enrollment (September) - K-12</b>	191				

**SCHOOL SEGMENT REPORT FOR WASHINGTON D SMYSER SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25401	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,684,291	817,485	679,313		120,349			129,949	19,448	5,450,835
Services		1,952		4,872							6,824
Supplies and Commodities		11,272	100	7,085		100				100	18,657
Textbooks and Supplies		55,891		17,500							73,391
Miscellaneous		11,629		14,685							26,314
Allocation of CW Programs		36,439	118,551		7,857	85,590	47,239	131,555	436,539	70,849	934,618
Allocation of AO Support Services		46,394		78,509							124,903
Sub-Total		3,847,867	936,136	801,964	7,857	206,039	47,239	131,555	566,488	90,397	6,635,542
<b>Administration</b>											
School Based Admin		316,489		7,500							323,989
Allocation of CO Support Services		338,632	8,708		11,339	3,551	10,206	4,495	16,654	11,074	404,659
Sub-Total		655,121	8,708	7,500	11,339	3,551	10,206	4,495	16,654	11,074	728,648
<b>Support Services</b>											
Food Services		329,442									329,442
Safety and Security		48,004									48,004
Transportation			24,220								24,220
Special Education Support			22,420								22,420
Allocation of CW Support Services		446,754	286,795	149,458						69,043	952,051
Sub-Total		824,200	333,435	149,458						69,043	1,376,137
<b>Facility Support</b>											
Personnel		148,224									148,224
Utilities (Energy and Telecom)		115,814									115,814
Repairs, Supplies and Others		66,118									66,118
Allocation of CW Facility Support		242,717									242,717
Sub-Total		572,873									572,873
<b>Grand Total</b>		5,900,062	1,278,280	958,922	19,196	209,590	57,445	136,050	583,143	170,514	9,313,200

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	60	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	45%
<b>Projected Enrollment K-12</b>	938	<b>Total Teachers</b>	51	<b>% of Free/Reduced Lunch</b>	75%
<b>Current Enrollment (September) - Pre-K</b>	61	<b>Average Teacher Salary</b>	72,503	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	926				

**SCHOOL SEGMENT REPORT FOR JOHN M SMYTH ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25411										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,133,825	1,358,363	667,603	293,286	155,167			447,233	91,182	5,146,659
Services		1,370		11,936						4,000	17,306
Supplies and Commodities		8,183	200	23,725	300	200			3,545	4,700	40,853
Textbooks and Supplies		39,045		7,000					3,200		49,245
Miscellaneous		8,167		8,000					2,400	3,300	21,867
Allocation of CW Programs		52,488	160,365		24,921		324,388	1,365,967		49,982	1,978,110
Allocation of AO Support Services		25,515		128,785						41,225	195,525
Sub-Total		2,268,593	1,518,928	847,049	318,507	155,367	324,388	1,365,967	456,378	194,389	7,449,566
<b>Administration</b>											
School Based Admin		256,299									256,299
Allocation of CO Support Services		252,544	11,779		7,669	61	38,984	114,443	16,859	7,490	449,830
Sub-Total		508,843	11,779		7,669	61	38,984	114,443	16,859	7,490	706,129
<b>Support Services</b>											
Food Services		373,847									373,847
Safety and Security		235,933									235,933
Transportation			116,298	7,500					2,000	350	126,148
Special Education Support			37,852								37,852
Allocation of CW Support Services		326,651	387,950	141,521						68,189	924,311
Sub-Total		936,431	542,100	149,021					2,000	68,539	1,698,091
<b>Facility Support</b>											
Personnel		240,104									240,104
Utilities (Energy and Telecom)		125,042									125,042
Repairs, Supplies and Others		91,357									91,357
Allocation of CW Facility Support		329,424									329,424
Sub-Total		785,927									785,927
<b>Grand Total</b>		4,499,794	2,072,807	996,070	326,176	155,428	363,372	1,480,411	475,237	270,417	10,639,712

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	58	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	617	<b>Total Teachers</b>	41	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	67	<b>Average Teacher Salary</b>	68,494	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	595				

**SCHOOL SEGMENT REPORT FOR HANNAH G SOLOMON SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25431	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,395,457	1,195,142	81,797		144,152			143,281	12,965	2,972,794
Services		836		3,380							4,216
Supplies and Commodities		4,726	400	2,691		150			100		8,067
Textbooks and Supplies		23,616									23,616
Miscellaneous		4,984		2,460							7,444
Allocation of CW Programs		14,093	136,781		3,039	12,657	18,271	9,711	186,298	5,266	386,116
Allocation of AO Support Services		17,944		21,593							39,537
Sub-Total		1,461,656	1,332,323	111,921	3,039	156,959	18,271	9,711	329,679	18,231	3,441,790
<b>Administration</b>											
School Based Admin		248,002		59,672							307,674
Allocation of CO Support Services		139,128	10,047		4,386	1,245	3,947	1,387	16,042	2,690	178,871
Sub-Total		387,130	10,047	59,672	4,386	1,245	3,947	1,387	16,042	2,690	486,545
<b>Support Services</b>											
Food Services		170,538									170,538
Safety and Security											
Transportation			255,922								255,922
Special Education Support			128,487								128,487
Allocation of CW Support Services		341,045	330,897	41,107						38,359	751,408
Sub-Total		511,583	715,306	41,107						38,359	1,306,355
<b>Facility Support</b>											
Personnel		23,620									23,620
Utilities (Energy and Telecom)		64,046									64,046
Repairs, Supplies and Others		33,486									33,486
Allocation of CW Facility Support		179,671									179,671
Sub-Total		300,823									300,823
<b>Grand Total</b>		2,661,193	2,057,676	212,700	7,424	158,203	22,218	11,098	345,721	59,280	5,535,514

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	36	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	32%
<b>Projected Enrollment K-12</b>	350	<b>Total Teachers</b>	23	<b>% of Free/Reduced Lunch</b>	52%
<b>Current Enrollment (September) - Pre-K</b>	41	<b>Average Teacher Salary</b>	76,699	<b>Estimated % of Special Education</b>	25%
<b>Current Enrollment (September) - K-12</b>	336				

**SCHOOL SEGMENT REPORT FOR HERBERT SPENCER MATH & SCIENCE ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	25441	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,732,750	780,177	673,302	222,978				312,163	19,448	4,740,818
Services		1,557		15,842							17,399
Supplies and Commodities		8,886		12,909	200				1,025	200	23,220
Textbooks and Supplies		44,856									44,856
Miscellaneous		9,279		1,692							10,971
Allocation of CW Programs		38,499	126,425		18,708		39,192	1,502,908	89,118	137,588	1,952,438
Allocation of AO Support Services		25,093		115,229			65,081				205,403
Sub-Total		2,860,920	906,602	818,974	241,886		104,273	1,502,908	402,306	157,236	6,995,105
<b>Administration</b>											
School Based Admin		310,867		148,272							459,139
Allocation of CO Support Services		293,107	9,286		9,408		8,468	132,999	14,672	9,188	477,126
Sub-Total		603,974	9,286	148,272	9,408		8,468	132,999	14,672	9,188	936,265
<b>Support Services</b>											
Food Services		546,148									546,148
Safety and Security		111,893		90,785							202,678
Transportation			21,069								21,069
Special Education Support			8,469								8,469
Allocation of CW Support Services		367,007	305,844	176,355						105,396	954,602
Sub-Total		1,025,048	335,382	267,140						105,396	1,732,966
<b>Facility Support</b>											
Personnel		149,380									149,380
Utilities (Energy and Telecom)		131,620									131,620
Repairs, Supplies and Others		77,888									77,888
Allocation of CW Facility Support		296,069									296,069
Sub-Total		654,957									654,957
<b>Grand Total</b>		5,144,898	1,251,270	1,234,386	251,294	0	112,741	1,635,907	416,978	271,820	10,319,293

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	93	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	64%
<b>Projected Enrollment K-12</b>	735	<b>Total Teachers</b>	44	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	97	<b>Average Teacher Salary</b>	71,468	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	761				

**SCHOOL SEGMENT REPORT FOR JOHN SPRY COMMUNITY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25451	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,883,839	654,916	773,136	190,639	40,116			297,902	19,448	4,859,996
Services		1,718		14,676							16,394
Supplies and Commodities		9,988	100	16,319	200	50				200	26,857
Textbooks and Supplies		49,268		6,800							56,068
Miscellaneous		10,242		5,201							15,443
Allocation of CW Programs		32,276	145,134		19,696	60,276	41,843	189,519	405,162	62,756	956,662
Allocation of AO Support Services		41,094		94,267							135,361
Sub-Total		3,028,425	800,150	910,399	210,535	100,442	41,843	189,519	703,064	82,404	6,066,781
<b>Administration</b>											
School Based Admin		279,934		116,977							396,911
Allocation of CO Support Services		301,895	10,660		10,044	1,184	9,040	6,119	18,836	9,809	367,588
Sub-Total		581,829	10,660	116,977	10,044	1,184	9,040	6,119	18,836	9,809	764,499
<b>Support Services</b>											
Food Services		595,380									595,380
Safety and Security		53,665									53,665
Transportation				2,400							2,400
Special Education Support											
Allocation of CW Support Services		386,089	351,103	179,456						126,408	1,043,057
Sub-Total		1,035,134	351,103	181,856						126,408	1,694,502
<b>Facility Support</b>											
Personnel		196,684									196,684
Utilities (Energy and Telecom)		117,372									117,372
Repairs, Supplies and Others		69,910									69,910
Allocation of CW Facility Support		294,901									294,901
Sub-Total		678,867									678,867
<b>Grand Total</b>		5,324,255	1,161,914	1,209,232	220,579	101,626	50,883	195,638	721,901	218,621	9,204,649

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	80	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	804	<b>Total Teachers</b>	45	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	80	<b>Average Teacher Salary</b>	70,576	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	784				

**SCHOOL SEGMENT REPORT FOR ADLAI E STEVENSON SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25471	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		4,706,768	1,799,829	1,045,733		40,116			130,325	19,448	7,742,219
Services		2,662		17,587							20,249
Supplies and Commodities		15,702	200	17,450		50				100	33,502
Textbooks and Supplies		75,893		84,329							160,222
Miscellaneous		15,872		25,684							41,556
Allocation of CW Programs		47,976	324,634		10,344	60,276	62,196	19,155	565,070	93,282	1,182,934
Allocation of AO Support Services		28,789		92,097		10,094	63,337				194,316
Sub-Total		4,893,662	2,124,663	1,282,880	10,344	110,536	125,533	19,155	695,395	112,830	9,374,998
<b>Administration</b>											
School Based Admin		324,465		65,515							389,980
Allocation of CO Support Services		455,353	23,845		14,930	1,184	13,438		15,928	14,580	539,257
Sub-Total		779,818	23,845	65,515	14,930	1,184	13,438		15,928	14,580	929,237
<b>Support Services</b>											
Food Services		491,539									491,539
Safety and Security		48,442									48,442
Transportation			225,405	1,200							226,605
Special Education Support			131,647								131,647
Allocation of CW Support Services		713,576	785,344	231,765						89,355	1,820,040
Sub-Total		1,253,557	1,142,396	232,965						89,355	2,718,273
<b>Facility Support</b>											
Personnel		394,105									394,105
Utilities (Energy and Telecom)		106,352									106,352
Repairs, Supplies and Others		72,546									72,546
Allocation of CW Facility Support		151,300									151,300
Sub-Total		724,303									724,303
<b>Grand Total</b>		7,651,339	3,290,905	1,581,360	25,274	111,719	138,971	19,155	711,323	216,765	13,746,811

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	41	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	53%
<b>Projected Enrollment K-12</b>	1,273	<b>Total Teachers</b>	63	<b>% of Free/Reduced Lunch</b>	88%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	76,068	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	1,277				

**SCHOOL SEGMENT REPORT FOR GRAEME STEWART ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25481										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,386,442	609,045	384,229		80,232			329,898	12,965	2,802,811
Services		673		8,900							9,573
Supplies and Commodities		4,018	200	5,786		100		750			10,854
Textbooks and Supplies		19,372		8,450							27,822
Miscellaneous		4,013		5,383							9,396
Allocation of CW Programs		19,458	73,428		2,795	72,933	16,803	122,930	92,887	29,272	430,505
Allocation of AO Support Services		4,907		33,260		1,941	18,416			1,854	60,378
Sub-Total		1,438,883	682,673	446,008	2,795	155,206	35,219	122,930	423,535	44,090	3,351,339
<b>Administration</b>											
School Based Admin		266,316									266,316
Allocation of CO Support Services		131,572	5,393		4,034	2,367	3,630	4,504	14,294	5,233	171,028
Sub-Total		397,888	5,393		4,034	2,367	3,630	4,504	14,294	5,233	437,344
<b>Support Services</b>											
Food Services		323,866									323,866
Safety and Security		35,039									35,039
Transportation			133,693	3,662							137,355
Special Education Support			59,094								59,094
Allocation of CW Support Services		230,087	177,634	72,067						63,129	542,917
Sub-Total		588,992	370,421	75,729						63,129	1,098,271
<b>Facility Support</b>											
Personnel		121,151									121,151
Utilities (Energy and Telecom)		75,138									75,138
Repairs, Supplies and Others		64,049									64,049
Allocation of CW Facility Support		225,506									225,506
Sub-Total		485,844									485,844
<b>Grand Total</b>		2,911,606	1,058,488	521,737	6,828	157,574	38,850	127,434	437,829	112,452	5,372,798

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	37	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	318	<b>Total Teachers</b>	23	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	41	<b>Average Teacher Salary</b>	74,442	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	326				

**SCHOOL SEGMENT REPORT FOR EDWARD F DUNNE SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25491	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,547,209	599,850	273,076	208,508				151,491	12,965	2,793,099
Services		746		32,986							33,732
Supplies and Commodities		4,414	100	8,169	200					300	13,183
Textbooks and Supplies		21,393									21,393
Miscellaneous		4,449		6,375							10,824
Allocation of CW Programs		15,182	79,396		16,998		18,271	9,700	187,072	27,402	354,021
Allocation of AO Support Services		17,210		65,959			34,399				117,569
Sub-Total		1,610,603	679,346	386,565	225,706		52,670	9,700	338,563	40,667	3,343,820
<b>Administration</b>											
School Based Admin		281,613		80,030							361,643
Allocation of CO Support Services		145,594	5,832		4,386		3,947	1,387	16,178	4,283	181,607
Sub-Total		427,207	5,832	80,030	4,386		3,947	1,387	16,178	4,283	543,250
<b>Support Services</b>											
Food Services		204,797									204,797
Safety and Security		46,233		34,077							80,310
Transportation			21,069	300							21,369
Special Education Support			10,272								10,272
Allocation of CW Support Services		294,320	192,073	78,360						50,546	615,299
Sub-Total		545,350	223,414	112,737						50,546	932,047
<b>Facility Support</b>											
Personnel		71,063									71,063
Utilities (Energy and Telecom)		76,364									76,364
Repairs, Supplies and Others		31,009									31,009
Allocation of CW Facility Support		146,861									146,861
Sub-Total		325,297									325,297
<b>Grand Total</b>		2,908,457	908,592	579,332	230,091	0	56,617	11,087	354,741	95,496	5,144,414

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	35	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	351	<b>Total Teachers</b>	24	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	35	<b>Average Teacher Salary</b>	79,306	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	367				

**SCHOOL SEGMENT REPORT FOR JOSEPH STOCKTON SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25501	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		1,465,125	1,122,891	395,508		80,232			478,783	12,965	3,555,504
Services		909		2,856							3,765
Supplies and Commodities		5,521	200	3,346		100			1,675		10,842
Textbooks and Supplies		25,856									25,856
Miscellaneous		5,419		5,491							10,910
Allocation of CW Programs		18,472	163,990		3,480	25,314	20,921	76,871	97,008	31,378	437,434
Allocation of AO Support Services		6,109		34,623		2,417	22,929			2,308	68,386
Sub-Total		1,527,411	1,287,081	441,824	3,480	108,063	43,850	76,871	577,466	46,651	4,112,697
<b>Administration</b>											
School Based Admin		333,245									333,245
Allocation of CO Support Services		172,977	12,045		5,022	2,367	4,520	2,890	18,164	4,905	222,890
Sub-Total		506,222	12,045		5,022	2,367	4,520	2,890	18,164	4,905	556,135
<b>Support Services</b>											
Food Services		380,849									380,849
Safety and Security		94,822									94,822
Transportation			227,666								227,666
Special Education Support			128,798								128,798
Allocation of CW Support Services		347,928	396,719	75,019						57,802	877,467
Sub-Total		823,599	753,183	75,019						57,802	1,709,602
<b>Facility Support</b>											
Personnel		267,965									267,965
Utilities (Energy and Telecom)		100,388									100,388
Repairs, Supplies and Others		81,388									81,388
Allocation of CW Facility Support		231,718									231,718
Sub-Total		681,459									681,459
<b>Grand Total</b>		3,538,691	2,052,309	516,842	8,502	110,430	48,371	79,761	595,630	109,358	7,059,894

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	66	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	51%
<b>Projected Enrollment K-12</b>	376	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	85%
<b>Current Enrollment (September) - Pre-K</b>	77	<b>Average Teacher Salary</b>	68,739	<b>Estimated % of Special Education</b>	26%
<b>Current Enrollment (September) - K-12</b>	404				

**SCHOOL SEGMENT REPORT FOR HARRIET BEECHER STOWE SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25521	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,333,927	1,396,041	758,796	186,477	40,116			472,415	19,448	6,207,220
Services		1,786		31,124							32,910
Supplies and Commodities		10,414	400	38,868	200	50			1,125		51,057
Textbooks and Supplies		51,379		53,665							105,044
Miscellaneous		10,650		41,500							52,150
Allocation of CW Programs		51,413	226,621		19,862	60,276	229,553	21,842	127,331	134,786	871,684
Allocation of AO Support Services		20,505		89,594		5,849	34,433				150,382
Sub-Total		3,480,075	1,623,062	1,013,547	206,539	106,291	263,986	21,842	600,871	154,234	7,470,446
<b>Administration</b>											
School Based Admin		400,033		20,000							420,033
Allocation of CO Support Services		337,103	16,646		10,658	1,184	9,593	1,500	15,247	13,826	405,756
Sub-Total		737,136	16,646	20,000	10,658	1,184	9,593	1,500	15,247	13,826	825,789
<b>Support Services</b>											
Food Services		499,959									499,959
Safety and Security		115,384		61,321							176,705
Transportation			148,871	10,000							158,871
Special Education Support			44,929								44,929
Allocation of CW Support Services		500,601	548,233	187,297						123,781	1,359,913
Sub-Total		1,115,944	742,033	258,618						123,781	2,240,377
<b>Facility Support</b>											
Personnel		299,844									299,844
Utilities (Energy and Telecom)		542,042									542,042
Repairs, Supplies and Others		95,154									95,154
Allocation of CW Facility Support		297,209									297,209
Sub-Total		1,234,249									1,234,249
<b>Grand Total</b>		6,567,404	2,381,740	1,292,165	217,197	107,475	273,578	23,341	616,118	291,842	11,770,861

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	100	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	838	<b>Total Teachers</b>	51	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	100	<b>Average Teacher Salary</b>	76,848	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	857				

**SCHOOL SEGMENT REPORT FOR WILLIAM K SULLIVAN SPECIALTY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25541										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,766,987	1,007,770	382,752	184,819	42,136			159,051	12,965	3,556,480
Services		908		33,984							34,892
Supplies and Commodities		5,566	200	28,247	200	50				100	34,363
Textbooks and Supplies		26,040		16,785							42,825
Miscellaneous		5,412		8,450							13,862
Allocation of CW Programs		20,791	87,188		16,057	13,294	114,532	124,577	221,362	33,224	631,025
Allocation of AO Support Services		13,139		55,768			44,150				113,057
Sub-Total		1,838,843	1,095,158	525,986	201,076	55,480	158,682	124,577	380,413	46,289	4,426,504
<b>Administration</b>											
School Based Admin		259,901		15,052							274,953
Allocation of CO Support Services		182,150	6,404		5,317	1,243	4,786	4,504	16,304	5,193	225,902
Sub-Total		442,051	6,404	15,052	5,317	1,243	4,786	4,504	16,304	5,193	500,855
<b>Support Services</b>											
Food Services		442,972									442,972
Safety and Security		113,209									113,209
Transportation			133,693	8,000							141,693
Special Education Support			28,319								28,319
Allocation of CW Support Services		302,031	210,922	84,104						67,761	664,819
Sub-Total		858,212	372,934	92,104						67,761	1,391,012
<b>Facility Support</b>											
Personnel		32,409									32,409
Utilities (Energy and Telecom)		333,427									333,427
Repairs, Supplies and Others		67,971									67,971
Allocation of CW Facility Support		339,238									339,238
Sub-Total		773,045									773,045
<b>Grand Total</b>		3,912,152	1,474,496	633,142	206,393	56,724	163,468	129,082	396,717	119,243	7,091,416

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	54%
<b>Projected Enrollment K-12</b>	428	<b>Total Teachers</b>	30	<b>% of Free/Reduced Lunch</b>	85%
<b>Current Enrollment (September) - Pre-K</b>	37	<b>Average Teacher Salary</b>	72,570	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	497				

**SCHOOL SEGMENT REPORT FOR ELIZABETH H SUTHERLAND SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25561	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,157,306	882,004	174,279	401,668					19,448	4,634,705
Services		1,545		8,672							10,217
Supplies and Commodities		9,141		15,549	400						25,090
Textbooks and Supplies		44,014									44,014
Miscellaneous		9,213		1,500							10,713
Allocation of CW Programs		27,676	143,719		32,851		35,879	11,050	371	8,353	259,898
Allocation of AO Support Services		35,237		13,251							48,488
Sub-Total		3,284,132	1,025,723	213,251	434,919		35,879	11,050	371	27,801	5,033,125
<b>Administration</b>											
School Based Admin		245,425									245,425
Allocation of CO Support Services		242,752	10,556		8,612	61	7,752		314	5,282	275,330
Sub-Total		488,177	10,556		8,612	61	7,752		314	5,282	520,755
<b>Support Services</b>											
Food Services		40,752									40,752
Safety and Security		25,836									25,836
Transportation			24,220								24,220
Special Education Support			17,698								17,698
Allocation of CW Support Services		343,215	347,680	25,226						24,167	740,288
Sub-Total		409,803	389,598	25,226						24,167	848,794
<b>Facility Support</b>											
Personnel		260,541									260,541
Utilities (Energy and Telecom)		98,721									98,721
Repairs, Supplies and Others		64,050									64,050
Allocation of CW Facility Support		179,804									179,804
Sub-Total		603,116									603,116
<b>Grand Total</b>		4,785,227	1,425,877	238,477	443,531	61	43,631	11,050	685	57,251	7,005,789

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	10%
<b>Projected Enrollment K-12</b>	758	<b>Total Teachers</b>	37	<b>% of Free/Reduced Lunch</b>	14%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	78,799	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	745				

**SCHOOL SEGMENT REPORT FOR GEORGE B SWIFT SPECIALTY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25571										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,420,940	467,948	499,298	215,893	160,466			237,076	19,448	4,021,069
Services		1,198		15,338							16,536
Supplies and Commodities		7,039	200	8,699	200	100				200	16,438
Textbooks and Supplies		34,672		7,940							42,612
Miscellaneous		7,143		9,944							17,087
Allocation of CW Programs		25,222	106,718		17,266	98,247	31,288	17,804	307,943	46,925	651,412
Allocation of AO Support Services		9,136		54,823		3,615	34,290			3,452	105,315
Sub-Total		2,505,351	574,866	596,042	233,359	262,427	65,577	17,804	545,019	70,025	4,870,469
<b>Administration</b>											
School Based Admin		249,544		57,813							307,357
Allocation of CO Support Services		226,701	7,839		7,510	4,735	6,760	1,500	17,714	7,335	280,093
Sub-Total		476,245	7,839	57,813	7,510	4,735	6,760	1,500	17,714	7,335	587,450
<b>Support Services</b>											
Food Services		397,312									397,312
Safety and Security		42,902									42,902
Transportation			80,087	5,000							85,087
Special Education Support			54,462								54,462
Allocation of CW Support Services		332,533	258,169	118,788						67,591	777,081
Sub-Total		772,747	392,718	123,788						67,591	1,356,844
<b>Facility Support</b>											
Personnel		138,525									138,525
Utilities (Energy and Telecom)		98,813									98,813
Repairs, Supplies and Others		73,365									73,365
Allocation of CW Facility Support		279,480									279,480
Sub-Total		590,183									590,183
<b>Grand Total</b>		4,344,525	975,423	777,643	240,869	267,162	72,337	19,303	562,733	144,951	7,404,945

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	77	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	54%
<b>Projected Enrollment K-12</b>	584	<b>Total Teachers</b>	37	<b>% of Free/Reduced Lunch</b>	87%
<b>Current Enrollment (September) - Pre-K</b>	77	<b>Average Teacher Salary</b>	71,267	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	602				

**SCHOOL SEGMENT REPORT FOR MANCEL TALCOTT SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25581	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,906,355	851,573	430,084	219,760	40,116			280,117	19,448	3,747,453
Services		955		4,256							5,211
Supplies and Commodities		5,907	100	17,509	200	50				200	23,966
Textbooks and Supplies		27,467									27,467
Miscellaneous		5,694									5,694
Allocation of CW Programs		42,065	130,469		18,655	60,559	240,768	140,014	246,552	35,566	914,648
Allocation of AO Support Services		12,277		71,915		4,909	26,855				115,955
Sub-Total		2,000,719	982,142	523,764	238,615	105,633	267,622	140,014	526,669	55,214	4,840,393
<b>Administration</b>											
School Based Admin		262,324									262,324
Allocation of CO Support Services		177,222	9,583		5,692	1,210	28,935	4,504	18,434	5,559	251,141
Sub-Total		439,546	9,583		5,692	1,210	28,935	4,504	18,434	5,559	513,465
<b>Support Services</b>											
Food Services		356,162									356,162
Safety and Security		51,666									51,666
Transportation		30,666	106,890	2,076							139,632
Special Education Support			99,392								99,392
Allocation of CW Support Services		397,018	315,625	86,700						66,293	865,636
Sub-Total		835,512	521,907	88,776						66,293	1,512,488
<b>Facility Support</b>											
Personnel		527,226									527,226
Utilities (Energy and Telecom)		140,350									140,350
Repairs, Supplies and Others		21,301									21,301
Allocation of CW Facility Support		67,269									67,269
Sub-Total		756,146									756,146
<b>Grand Total</b>		4,031,924	1,513,632	612,540	244,307	106,844	296,557	144,519	545,103	127,066	7,622,492

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	54	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	52%
<b>Projected Enrollment K-12</b>	447	<b>Total Teachers</b>	32	<b>% of Free/Reduced Lunch</b>	87%
<b>Current Enrollment (September) - Pre-K</b>	53	<b>Average Teacher Salary</b>	76,325	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	464				

**SCHOOL SEGMENT REPORT FOR DOUGLAS TAYLOR ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25591	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,561,842	592,329	627,723		40,116			311,729	19,448	4,153,187
Services		1,220		6,308							7,528
Supplies and Commodities		6,976	300	8,819		50				200	16,345
Textbooks and Supplies		35,313									35,313
Miscellaneous		7,271									7,271
Allocation of CW Programs		24,426	119,157		5,267	60,276	31,666	17,915	318,592	47,493	624,791
Allocation of AO Support Services		24,082		83,485		7,100	60,765				175,432
Sub-Total		2,661,131	711,786	726,335	5,267	107,542	92,432	17,915	630,321	67,141	5,019,867
<b>Administration</b>											
School Based Admin		262,324		51,348							313,672
Allocation of CO Support Services		234,289	8,752		7,601	1,184	6,842	1,500	19,172	7,423	286,763
Sub-Total		496,613	8,752	51,348	7,601	1,184	6,842	1,500	19,172	7,423	600,435
<b>Support Services</b>											
Food Services		288,352									288,352
Safety and Security		54,886									54,886
Transportation											
Special Education Support											
Allocation of CW Support Services		340,384	288,260	133,584						76,643	838,871
Sub-Total		683,622	288,260	133,584						76,643	1,182,109
<b>Facility Support</b>											
Personnel		178,425									178,425
Utilities (Energy and Telecom)		115,740									115,740
Repairs, Supplies and Others		21,324									21,324
Allocation of CW Facility Support		244,776									244,776
Sub-Total		560,265									560,265
<b>Grand Total</b>		4,401,630	1,008,798	911,267	12,868	108,725	99,273	19,414	649,493	151,207	7,362,675

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	80	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	589	<b>Total Teachers</b>	36	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	80	<b>Average Teacher Salary</b>	77,232	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	589				

**SCHOOL SEGMENT REPORT FOR JAMES N THORP ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25601	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,625,477	1,572,893	396,196		40,116			148,066	19,448	3,802,196
Services		1,151		45,427							46,578
Supplies and Commodities		6,550	400	29,970		50			375		37,345
Textbooks and Supplies		32,365		20,000							52,365
Miscellaneous		6,864		11,921							18,785
Allocation of CW Programs		20,050	145,015		4,039	12,657	24,282	15,646	49,864	36,418	307,970
Allocation of AO Support Services		18,467		67,218		5,444	46,596				137,725
Sub-Total		1,710,923	1,718,308	570,732	4,039	58,267	70,878	15,646	198,305	55,866	4,402,964
<b>Administration</b>											
School Based Admin		250,308		45,385							295,693
Allocation of CO Support Services		194,082	10,652		5,829	1,184	5,246	1,500	14,087	5,692	238,271
Sub-Total		444,390	10,652	45,385	5,829	1,184	5,246	1,500	14,087	5,692	533,964
<b>Support Services</b>											
Food Services		370,960									370,960
Safety and Security		57,277		53,665							110,942
Transportation			218,947								218,947
Special Education Support			153,853								153,853
Allocation of CW Support Services		343,443	350,815	107,556						61,296	863,111
Sub-Total		771,680	723,615	161,221						61,296	1,717,813
<b>Facility Support</b>											
Personnel		448,506									448,506
Utilities (Energy and Telecom)		13,295									13,295
Repairs, Supplies and Others		11,761									11,761
Allocation of CW Facility Support		172,804									172,804
Sub-Total		646,366									646,366
<b>Grand Total</b>		<b>3,573,360</b>	<b>2,452,575</b>	<b>777,338</b>	<b>9,867</b>	<b>59,451</b>	<b>76,124</b>	<b>17,146</b>	<b>212,391</b>	<b>122,855</b>	<b>7,301,108</b>

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	30	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	483	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	32	<b>Average Teacher Salary</b>	74,483	<b>Estimated % of Special Education</b>	20%
<b>Current Enrollment (September) - K-12</b>	504				

**SCHOOL SEGMENT REPORT FOR GEORGE W TILTON SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25621	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,295,279	456,376	280,837	160,470				140,656	12,965	2,346,583
Services		586		35,194							35,780
Supplies and Commodities		3,565	100	49,545						100	53,310
Textbooks and Supplies		16,928		20,058							36,986
Miscellaneous		3,491		4,794							8,285
Allocation of CW Programs		34,137	62,486		2,503		15,052	4,636	158,324	83,245	360,384
Allocation of AO Support Services		16,585		59,496			41,751				117,832
Sub-Total		1,370,571	518,962	449,924	162,973		56,803	4,636	298,980	96,310	2,959,159
<b>Administration</b>											
School Based Admin		235,904		2,411							238,315
Allocation of CO Support Services		121,273	4,590		3,613	61	3,252	1,275	16,101	3,529	153,693
Sub-Total		357,177	4,590	2,411	3,613	61	3,252	1,275	16,101	3,529	392,008
<b>Support Services</b>											
Food Services		310,408									310,408
Safety and Security											
Transportation			44,564	2,548							47,112
Special Education Support											
Allocation of CW Support Services		165,134	151,164	65,614						49,971	431,883
Sub-Total		475,542	195,728	68,162						49,971	789,403
<b>Facility Support</b>											
Personnel		5,749									5,749
Utilities (Energy and Telecom)		9,684									9,684
Repairs, Supplies and Others		10,085									10,085
Allocation of CW Facility Support		198,293									198,293
Sub-Total		223,811									223,811
<b>Grand Total</b>		2,427,100	719,280	520,497	166,587	61	60,055	5,911	315,081	149,810	4,364,382

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	39	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	279	<b>Total Teachers</b>	19	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	75,113	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	329				

**SCHOOL SEGMENT REPORT FOR ENRICO TONTI SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25631	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		3,409,167	607,715	915,615		40,116				19,448	4,992,061
Services		3,396		36,422							39,818
Supplies and Commodities		21,808	200	19,344		50					41,402
Textbooks and Supplies		34,548									34,548
Miscellaneous		18,305		400							18,705
Allocation of CW Programs		34,138	109,187		7,361	61,078	44,257	21,798	990	127,228	406,037
Allocation of AO Support Services		20,485		72,952		7,182	45,068				145,688
Sub-Total		3,541,848	717,102	1,044,733	7,361	108,426	89,325	21,798	990	146,676	5,678,259
<b>Administration</b>											
School Based Admin		443,207		39,730							482,937
Allocation of CO Support Services		328,760	8,020		10,623	1,259	9,562	1,500	837	10,375	370,936
Sub-Total		771,967	8,020	39,730	10,623	1,259	9,562	1,500	837	10,375	853,873
<b>Support Services</b>											
Food Services		517,116									517,116
Safety and Security		104,784		10,765							115,549
Transportation				4,600							4,600
Special Education Support											
Allocation of CW Support Services		411,515	264,143	183,586						113,995	973,238
Sub-Total		1,033,415	264,143	198,951						113,995	1,610,503
<b>Facility Support</b>											
Personnel		305,018									305,018
Utilities (Energy and Telecom)		176,597									176,597
Repairs, Supplies and Others		80,985									80,985
Allocation of CW Facility Support		220,486									220,486
Sub-Total		783,086									783,086
<b>Grand Total</b>		6,130,315	989,265	1,283,415	17,984	109,685	98,887	23,298	1,827	271,045	8,925,721

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	935	<b>Total Teachers</b>	49	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	66,750	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	897				

**SCHOOL SEGMENT REPORT FOR LYMAN TRUMBULL SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25651	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,633,860	1,509,345	375,279		40,116			304,815	12,965	3,876,380
Services		943		7,808							8,751
Supplies and Commodities		6,059	100	15,929		50				200	22,338
Textbooks and Supplies		26,814		4,055							30,869
Miscellaneous		5,622		21,200							26,822
Allocation of CW Programs		27,393	183,828		3,732	12,657	22,436	15,078	237,857	39,084	542,064
Allocation of AO Support Services		6,552		40,769		2,592	24,589			2,475	76,977
Sub-Total		1,707,242	1,693,273	465,040	3,732	55,415	47,025	15,078	542,672	54,724	4,584,201
<b>Administration</b>											
School Based Admin		264,935									264,935
Allocation of CO Support Services		191,504	13,503		5,386	1,184	4,847	1,500	18,847	6,987	243,757
Sub-Total		456,439	13,503		5,386	1,184	4,847	1,500	18,847	6,987	508,692
<b>Support Services</b>											
Food Services		261,144									261,144
Safety and Security		53,664									53,664
Transportation			338,431								338,431
Special Education Support			125,254								125,254
Allocation of CW Support Services		543,848	444,712	88,337						59,305	1,136,201
Sub-Total		858,656	908,397	88,337						59,305	1,914,694
<b>Facility Support</b>											
Personnel		130,510									130,510
Utilities (Energy and Telecom)		65,861									65,861
Repairs, Supplies and Others		66,384									66,384
Allocation of CW Facility Support		227,516									227,516
Sub-Total		490,271									490,271
<b>Grand Total</b>		3,512,608	2,615,172	553,377	9,117	56,599	51,873	16,577	561,519	121,016	7,497,859

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	73	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	401	<b>Total Teachers</b>	31	<b>% of Free/Reduced Lunch</b>	92%
<b>Current Enrollment (September) - Pre-K</b>	74	<b>Average Teacher Salary</b>	71,104	<b>Estimated % of Special Education</b>	27%
<b>Current Enrollment (September) - K-12</b>	400				

**SCHOOL SEGMENT REPORT FOR MARK TWAIN SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25661	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		4,231,765	675,988	963,198		80,232			128,929	19,448	6,099,560
Services		2,194		5,892							8,086
Supplies and Commodities		12,610	100	8,836		100				100	21,746
Textbooks and Supplies		62,864		4,986							67,850
Miscellaneous		13,079		1,200							14,279
Allocation of CW Programs		42,888	173,888		8,841	72,933	53,156	16,371	486,995	79,722	934,793
Allocation of AO Support Services		52,204		102,084							154,289
Sub-Total		4,417,605	849,976	1,086,196	8,841	153,265	53,156	16,371	615,924	99,270	7,300,603
<b>Administration</b>											
School Based Admin		316,125		62,780							378,905
Allocation of CO Support Services		382,245	12,772		12,759	2,367	11,484		16,114	12,461	450,204
Sub-Total		698,370	12,772	62,780	12,759	2,367	11,484		16,114	12,461	829,109
<b>Support Services</b>											
Food Services		585,245									585,245
Safety and Security		44,572									44,572
Transportation			52,638								52,638
Special Education Support			27,231								27,231
Allocation of CW Support Services		514,453	420,663	194,339						128,560	1,258,016
Sub-Total		1,144,270	500,532	194,339						128,560	1,967,702
<b>Facility Support</b>											
Personnel		243,472									243,472
Utilities (Energy and Telecom)		139,389									139,389
Repairs, Supplies and Others		85,107									85,107
Allocation of CW Facility Support		375,708									375,708
Sub-Total		843,676									843,676
<b>Grand Total</b>		7,103,920	1,363,281	1,343,315	21,600	155,632	64,640	16,371	632,037	240,292	10,941,089

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	41	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	52%
<b>Projected Enrollment K-12</b>	1,082	<b>Total Teachers</b>	56	<b>% of Free/Reduced Lunch</b>	87%
<b>Current Enrollment (September) - Pre-K</b>	41	<b>Average Teacher Salary</b>	75,719	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	1,083				

**SCHOOL SEGMENT REPORT FOR LAVIZZO ELEMENTRAY**

(In Actual Dollars)

<b>Cost Center</b>	25671	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,604,116	422,943	270,751					151,866	12,965	2,462,641
Services		850		9,170							10,020
Supplies and Commodities		4,734	300	20,006					375		25,415
Textbooks and Supplies		24,375		121,132							145,507
Miscellaneous		5,070		41,732							46,802
Allocation of CW Programs		23,898	38,390		3,432		20,637	14,524	51,011	35,950	187,843
Allocation of AO Support Services		15,695		56,222		4,627	39,602				116,146
Sub-Total		1,678,738	461,633	519,013	3,432	4,627	60,240	14,524	203,252	48,915	2,994,374
<b>Administration</b>											
School Based Admin		221,598		54,022							275,620
Allocation of CO Support Services		154,431	2,820		4,954		4,459	1,500	14,304	6,427	188,894
Sub-Total		376,029	2,820	54,022	4,954		4,459	1,500	14,304	6,427	464,514
<b>Support Services</b>											
Food Services		303,412									303,412
Safety and Security		44,572		21,530							66,102
Transportation			38,766	2,000							40,766
Special Education Support			17,698								17,698
Allocation of CW Support Services		195,933	92,872	89,961						54,465	433,231
Sub-Total		543,917	149,336	113,491						54,465	861,209
<b>Facility Support</b>											
Personnel		134,129									134,129
Utilities (Energy and Telecom)		132,133									132,133
Repairs, Supplies and Others		58,668									58,668
Allocation of CW Facility Support		210,052									210,052
Sub-Total		534,982									534,982
<b>Grand Total</b>		3,133,666	613,788	686,526	8,386	4,627	64,698	16,023	217,556	109,808	4,855,079

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	32	<b>Student/Teacher Ratio</b>	22 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	404	<b>Total Teachers</b>	20	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	32	<b>Average Teacher Salary</b>	73,283	<b>Estimated % of Special Education</b>	6%
<b>Current Enrollment (September) - K-12</b>	456				

**SCHOOL SEGMENT REPORT FOR ALESSANDRO VOLTA SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25681	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,564,816	636,914	818,490	104,221	265,981			315,957	19,448	5,725,827
Services		2,010		8,890							10,900
Supplies and Commodities		11,469	300	28,192		200				300	40,461
Textbooks and Supplies		57,933		47,000							104,933
Miscellaneous		11,986		21,596							33,582
Allocation of CW Programs		39,927	147,100		8,416	191,947	513,734	23,751	482,867	77,952	1,485,694
Allocation of AO Support Services		19,857		121,985		5,321	45,705				192,868
Sub-Total		3,707,998	784,314	1,046,153	112,637	463,449	559,439	23,751	798,824	97,700	7,594,265
<b>Administration</b>											
School Based Admin		260,113		102,218							362,331
Allocation of CO Support Services		366,486	10,805		12,146	9,105	61,740	1,500	19,348	11,862	492,991
Sub-Total		626,599	10,805	102,218	12,146	9,105	61,740	1,500	19,348	11,862	855,322
<b>Support Services</b>											
Food Services		535,670									535,670
Safety and Security		57,867									57,867
Transportation											
Special Education Support											
Allocation of CW Support Services		464,950	355,860	202,782						139,933	1,163,525
Sub-Total		1,058,487	355,860	202,782						139,933	1,757,062
<b>Facility Support</b>											
Personnel		142,056									142,056
Utilities (Energy and Telecom)		165,717									165,717
Repairs, Supplies and Others		68,950									68,950
Allocation of CW Facility Support		269,485									269,485
Sub-Total		646,208									646,208
<b>Grand Total</b>		6,039,293	1,150,979	1,351,153	124,783	472,555	621,179	25,251	818,171	249,495	10,852,858

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	84	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	985	<b>Total Teachers</b>	52	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	82	<b>Average Teacher Salary</b>	73,962	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	929				

**SCHOOL SEGMENT REPORT FOR ALEXANDER VON HUMBOLDT SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25691										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,638,185	473,590	448,982		40,116			490,460	12,965	3,104,298
Services		837		1,176						4,000	6,013
Supplies and Commodities		5,179	100	45,200		50			4,020	4,700	59,249
Textbooks and Supplies		24,525							3,500		28,025
Miscellaneous		4,988		-3,029					3,200	3,300	8,459
Allocation of CW Programs		20,745	101,595		3,905	12,657	23,478	124,985	14,783	35,211	337,359
Allocation of AO Support Services		10,843		48,166		3,093	18,207				80,309
Sub-Total		1,705,302	575,285	540,495	3,905	55,916	41,685	124,985	515,963	60,176	3,623,712
<b>Administration</b>											
School Based Admin		235,043		5,072							240,115
Allocation of CO Support Services		161,387	7,462		5,636	1,184	5,072	4,504	29,761	5,504	220,510
Sub-Total		396,430	7,462	5,072	5,636	1,184	5,072	4,504	29,761	5,504	460,625
<b>Support Services</b>											
Food Services		559,631									559,631
Safety and Security				56,231							56,231
Transportation					23,652				2,000	350	26,002
Special Education Support											
Allocation of CW Support Services		218,033	245,775	100,690						76,378	640,877
Sub-Total		777,664	245,775	156,921	23,652				2,000	76,728	1,282,741
<b>Facility Support</b>											
Personnel		93,013									93,013
Utilities (Energy and Telecom)		163,967									163,967
Repairs, Supplies and Others		19,180									19,180
Allocation of CW Facility Support		358,026									358,026
Sub-Total		634,186									634,186
<b>Grand Total</b>		3,513,582	828,522	702,488	33,192	57,099	46,757	129,490	547,724	142,408	6,001,263

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	84	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	412	<b>Total Teachers</b>	25	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	88	<b>Average Teacher Salary</b>	73,678	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	441				

**SCHOOL SEGMENT REPORT FOR JAMES WADSWORTH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25711	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		1,064,665	380,114	273,844					221,620	12,965	1,953,208
Services		482		2,328							2,810
Supplies and Commodities		2,997		7,070					100	50	10,217
Textbooks and Supplies		14,091									14,091
Miscellaneous		2,874		-6,724							-3,850
Allocation of CW Programs		11,596	35,680		2,212		13,301	4,096	150,916	19,948	237,750
Allocation of AO Support Services		17,406		81,565			38,736				137,708
Sub-Total		1,114,111	415,794	358,083	2,212		52,037	4,096	372,636	32,963	2,351,934
<b>Administration</b>											
School Based Admin		251,198									251,198
Allocation of CO Support Services		101,823	2,621		3,193		2,874		17,457	3,118	131,085
Sub-Total		353,021	2,621		3,193		2,874		17,457	3,118	382,283
<b>Support Services</b>											
Food Services		340,198									340,198
Safety and Security											
Transportation		143,516	24,220								167,736
Special Education Support			17,698								17,698
Allocation of CW Support Services		156,971	86,317	58,915						65,686	367,888
Sub-Total		640,685	128,235	58,915						65,686	893,520
<b>Facility Support</b>											
Personnel		9,987									9,987
Utilities (Energy and Telecom)		19,741									19,741
Repairs, Supplies and Others		18,130									18,130
Allocation of CW Facility Support		71,590									71,590
Sub-Total		119,448									119,448
<b>Grand Total</b>		2,227,265	546,650	416,998	5,405	0	54,911	4,096	390,094	101,767	3,747,185

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	57	<b>Student/Teacher Ratio</b>	23 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	224	<b>Total Teachers</b>	13	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	62	<b>Average Teacher Salary</b>	80,920	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	224				

**SCHOOL SEGMENT REPORT FOR JOHN A WALSH ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25731	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,754,227	544,795	460,235		40,116			167,526	12,965	2,979,864
Services		867		27,814							28,681
Supplies and Commodities		11,603		3,202		50				100	14,955
Textbooks and Supplies		18,652									18,652
Miscellaneous		5,171									5,171
Allocation of CW Programs		42,122	105,165		3,543	60,276	21,300	757,690	214,926	31,946	1,236,968
Allocation of AO Support Services		17,010		77,680						27,483	122,173
Sub-Total		1,849,652	649,960	568,931	3,543	100,442	21,300	757,690	382,452	72,494	4,406,464
<b>Administration</b>											
School Based Admin		234,399									234,399
Allocation of CO Support Services		155,014	7,725		5,113	1,184	4,602	64,456	16,550	4,993	259,637
Sub-Total		389,413	7,725		5,113	1,184	4,602	64,456	16,550	4,993	494,036
<b>Support Services</b>											
Food Services		275,269									275,269
Safety and Security		58,012									58,012
Transportation			116,298								116,298
Special Education Support			20,754								20,754
Allocation of CW Support Services		204,341	254,411	85,362						52,309	596,423
Sub-Total		537,622	391,463	85,362						52,309	1,066,756
<b>Facility Support</b>											
Personnel		171,997									171,997
Utilities (Energy and Telecom)		81,501									81,501
Repairs, Supplies and Others		18,066									18,066
Allocation of CW Facility Support		184,665									184,665
Sub-Total		456,229									456,229
<b>Grand Total</b>		3,232,917	1,049,148	654,293	8,655	101,626	25,902	822,146	399,003	129,796	6,423,485

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	41	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	409	<b>Total Teachers</b>	26	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	76,058	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	448				

**SCHOOL SEGMENT REPORT FOR JAMES WARD ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25751	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,684,042	650,354	299,274	160,470	40,116			151,622	12,965	2,998,843
Services		803		2,088							2,891
Supplies and Commodities		4,841	300	9,145		50				100	14,436
Textbooks and Supplies		23,176		15,000							38,176
Miscellaneous		4,784		6,219							11,003
Allocation of CW Programs		17,039	73,391		3,409	60,276	20,495	22,648	206,449	32,802	436,508
Allocation of AO Support Services		20,129		40,118							60,247
Sub-Total		1,754,813	724,045	371,844	163,879	100,442	20,495	22,648	358,071	45,867	3,562,104
<b>Administration</b>											
School Based Admin		265,120		71,292							336,412
Allocation of CO Support Services		157,418	5,391		4,920	1,245	4,428	1,725	16,284	4,805	196,214
Sub-Total		422,538	5,391	71,292	4,920	1,245	4,428	1,725	16,284	4,805	532,626
<b>Support Services</b>											
Food Services		308,670									308,670
Safety and Security		51,666									51,666
Transportation			133,693								133,693
Special Education Support			61,049								61,049
Allocation of CW Support Services		278,081	177,544	76,373						69,266	601,264
Sub-Total		638,417	372,286	76,373						69,266	1,156,342
<b>Facility Support</b>											
Personnel		172,761									172,761
Utilities (Energy and Telecom)		121,169									121,169
Repairs, Supplies and Others		17,890									17,890
Allocation of CW Facility Support		163,327									163,327
Sub-Total		475,147									475,147
<b>Grand Total</b>		3,290,915	1,101,721	519,509	168,798	101,687	24,924	24,372	374,355	119,937	5,726,219

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	38	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	53%
<b>Projected Enrollment K-12</b>	395	<b>Total Teachers</b>	27	<b>% of Free/Reduced Lunch</b>	88%
<b>Current Enrollment (September) - Pre-K</b>	39	<b>Average Teacher Salary</b>	73,692	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	405				

**SCHOOL SEGMENT REPORT FOR JOSEPH WARREN ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25761										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,236,303	464,865	257,786					152,613	12,965	2,124,532
Services		601		27,425							28,026
Supplies and Commodities		3,528	100	25,183						100	28,911
Textbooks and Supplies		17,332		4,000							21,332
Miscellaneous		3,583		20,400							23,983
Allocation of CW Programs		11,720	46,385		2,527		15,194	8,763	160,570	22,788	267,948
Allocation of AO Support Services		9,012		43,209			30,282				82,504
Sub-Total		1,282,079	511,350	378,003	2,527		45,476	8,763	313,183	35,853	2,577,235
<b>Administration</b>											
School Based Admin		233,131		12,075							245,206
Allocation of CO Support Services		123,772	3,407		3,647		3,283	1,387	16,196	3,562	155,255
Sub-Total		356,903	3,407	12,075	3,647		3,283	1,387	16,196	3,562	400,461
<b>Support Services</b>											
Food Services		235,396									235,396
Safety and Security		51,666									51,666
Transportation			24,220	11,999							36,219
Special Education Support			10,238								10,238
Allocation of CW Support Services		159,569	112,212	65,165						42,932	379,878
Sub-Total		446,631	146,670	77,164						42,932	713,397
<b>Facility Support</b>											
Personnel		72,122									72,122
Utilities (Energy and Telecom)		102,949									102,949
Repairs, Supplies and Others		34,948									34,948
Allocation of CW Facility Support		135,637									135,637
Sub-Total		345,656									345,656
<b>Grand Total</b>		2,431,270	661,427	467,242	6,174	0	48,759	10,151	329,380	82,347	4,036,749

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	281	<b>Total Teachers</b>	16	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	39	<b>Average Teacher Salary</b>	77,426	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	303				

**SCHOOL SEGMENT REPORT FOR GEORGE WASHINGTON SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25771	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,906,624	776,109	575,901		105,211			298,338	19,448	4,681,631
Services		7,500		6,981							14,481
Supplies and Commodities		9,655	200	10,100		150				200	20,305
Textbooks and Supplies		31,182		32,665							63,847
Miscellaneous		172,827		8,200							181,027
Allocation of CW Programs		25,840	142,862		6,180	60,276	1,660		364,429	55,991	657,238
Allocation of AO Support Services		36,492		68,615							105,107
Sub-Total		3,190,120	919,171	702,462	6,180	165,637	1,660		662,767	75,639	5,723,636
<b>Administration</b>											
School Based Admin		330,275		3,389							333,664
Allocation of CO Support Services		264,818	10,494		8,919	1,245	1,696		18,634	8,039	313,845
Sub-Total		595,093	10,494	3,389	8,919	1,245	1,696		18,634	8,039	647,509
<b>Support Services</b>											
Food Services		397,444									397,444
Safety and Security		88,787									88,787
Transportation				800	43,519						44,319
Special Education Support											
Allocation of CW Support Services		385,096	345,607	130,622						83,909	945,234
Sub-Total		871,327	345,607	131,422	43,519					83,909	1,475,784
<b>Facility Support</b>											
Personnel		174,537									174,537
Utilities (Energy and Telecom)		422,121									422,121
Repairs, Supplies and Others		109,724									109,724
Allocation of CW Facility Support		208,961									208,961
Sub-Total		915,343									915,343
<b>Grand Total</b>		5,571,884	1,275,272	837,273	58,618	166,882	3,356	0	681,401	167,587	8,762,272

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	80	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	50%
<b>Projected Enrollment K-12</b>	705	<b>Total Teachers</b>	42	<b>% of Free/Reduced Lunch</b>	81%
<b>Current Enrollment (September) - Pre-K</b>	80	<b>Average Teacher Salary</b>	71,761	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	707				

**SCHOOL SEGMENT REPORT FOR THOMAS J WATERS SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25781	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,896,742	297,127	273,367	206,814	80,232			339,366	19,448	3,113,096
Services		952		5,384							6,336
Supplies and Commodities		5,794		1,300	200	100			100	100	7,594
Textbooks and Supplies		27,529		13,688							41,217
Miscellaneous		5,674		3,250							8,924
Allocation of CW Programs		18,950	102,131		17,929	72,933	24,566	15,734	275,864	36,844	564,950
Allocation of AO Support Services		7,174		33,480		2,838	26,923			2,710	73,125
Sub-Total		1,962,814	399,258	330,469	224,943	156,103	51,490	15,734	615,330	59,102	3,815,242
<b>Administration</b>											
School Based Admin		294,145		11,736							305,881
Allocation of CO Support Services		187,906	7,502		5,897	2,367	5,308	1,500	16,120	5,759	232,359
Sub-Total		482,051	7,502	11,736	5,897	2,367	5,308	1,500	16,120	5,759	538,240
<b>Support Services</b>											
Food Services		145,971									145,971
Safety and Security		62,378									62,378
Transportation			44,564								44,564
Special Education Support											
Allocation of CW Support Services		255,081	247,072	72,543						35,866	610,562
Sub-Total		463,430	291,636	72,543						35,866	863,475
<b>Facility Support</b>											
Personnel		266,201									266,201
Utilities (Energy and Telecom)		92,594									92,594
Repairs, Supplies and Others		42,175									42,175
Allocation of CW Facility Support		64,801									64,801
Sub-Total		465,771									465,771
<b>Grand Total</b>		3,374,066	698,396	414,748	230,839	158,470	56,797	17,233	631,450	100,728	5,682,728

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	60	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	42%
<b>Projected Enrollment K-12</b>	459	<b>Total Teachers</b>	30	<b>% of Free/Reduced Lunch</b>	65%
<b>Current Enrollment (September) - Pre-K</b>	59	<b>Average Teacher Salary</b>	69,047	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	413				

**SCHOOL SEGMENT REPORT FOR DANIEL WEBSTER SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25791	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		1,461,527	323,952	372,382					636,732	12,965	2,807,558
Services		735		3,752						4,000	8,487
Supplies and Commodities		4,368		3,580					4,145	5,000	17,093
Textbooks and Supplies		21,225		2,503					3,700		27,428
Miscellaneous		4,381		9,993					3,200	3,300	20,874
Allocation of CW Programs		14,897	69,270		3,212		19,312	1,216,384	13,806	189,526	1,526,407
Allocation of AO Support Services		21,278		76,335			53,567				151,180
Sub-Total		1,528,411	393,222	468,545	3,212		72,879	1,216,384	661,583	214,791	4,559,027
<b>Administration</b>											
School Based Admin		256,500		102,546							359,046
Allocation of CO Support Services		144,950	5,088		4,636		4,172	101,509	19,139	4,527	284,022
Sub-Total		401,450	5,088	102,546	4,636		4,172	101,509	19,139	4,527	643,068
<b>Support Services</b>											
Food Services		316,541									316,541
Safety and Security		97,899									97,899
Transportation								1,800	350		2,150
Special Education Support											
Allocation of CW Support Services		187,242	167,577	84,184						59,129	498,131
Sub-Total		601,682	167,577	84,184					1,800	59,479	914,721
<b>Facility Support</b>											
Personnel		123,121									123,121
Utilities (Energy and Telecom)		99,321									99,321
Repairs, Supplies and Others		55,171									55,171
Allocation of CW Facility Support		228,631									228,631
Sub-Total		506,244									506,244
<b>Grand Total</b>		<b>3,037,787</b>	<b>565,887</b>	<b>655,275</b>	<b>7,848</b>	<b>0</b>	<b>77,051</b>	<b>1,317,894</b>	<b>682,522</b>	<b>278,797</b>	<b>6,623,061</b>

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	57	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	351	<b>Total Teachers</b>	20	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	59	<b>Average Teacher Salary</b>	74,690	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	375				

**SCHOOL SEGMENT REPORT FOR DANIEL S WENTWORTH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25811	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,345,550	519,245	281,566					167,822	12,965	2,327,148
Services		5,824		16,926							22,750
Supplies and Commodities		4,779	100	27,382						100	32,361
Textbooks and Supplies		20,361		10,716							31,077
Miscellaneous		2,914		11,523							14,437
Allocation of CW Programs		14,787	83,305		3,188		19,170	14,072	196,533	28,751	359,806
Allocation of AO Support Services		13,770		66,577			26,993				107,340
Sub-Total		1,407,985	602,650	414,690	3,188		46,163	14,072	364,355	41,816	2,894,919
<b>Administration</b>											
School Based Admin		231,985		65,384							297,369
Allocation of CO Support Services		145,926	6,119		4,602		4,142	1,500	16,555	4,494	183,337
Sub-Total		377,911	6,119	65,384	4,602		4,142	1,500	16,555	4,494	480,706
<b>Support Services</b>											
Food Services		267,253									267,253
Safety and Security		67,215									67,215
Transportation			69,667								69,667
Special Education Support			27,621								27,621
Allocation of CW Support Services		185,027	201,527	82,217						52,297	521,069
Sub-Total		519,495	298,815	82,217						52,297	952,825
<b>Facility Support</b>											
Personnel		134,627									134,627
Utilities (Energy and Telecom)		121,694									121,694
Repairs, Supplies and Others		71,315									71,315
Allocation of CW Facility Support		266,763									266,763
Sub-Total		594,399									594,399
<b>Grand Total</b>		2,899,790	907,584	562,291	7,790	0	50,305	15,572	380,910	98,608	4,922,849

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	38	<b>Student/Teacher Ratio</b>	22 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	367	<b>Total Teachers</b>	19	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	43	<b>Average Teacher Salary</b>	72,408	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	362				

**SCHOOL SEGMENT REPORT FOR WEST PULLMAN SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25821	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,375,656	523,660	260,353					162,052	12,965	2,334,686
Services		631		40,778							41,409
Supplies and Commodities		3,949		4,950						100	8,999
Textbooks and Supplies		18,160		10,892							29,052
Miscellaneous		3,763		3,490							7,253
Allocation of CW Programs		12,122	61,899		2,614		81,249	4,840	166,098	59,980	388,801
Allocation of AO Support Services		11,951		42,121		3,523	30,156				87,751
Sub-Total		1,426,232	585,559	362,584	2,614	3,523	111,405	4,840	328,150	73,045	2,897,951
<b>Administration</b>											
School Based Admin		262,403		60,870							323,273
Allocation of CO Support Services		121,221	4,547		3,772		3,395	1,275	16,459	3,684	154,353
Sub-Total		383,624	4,547	60,870	3,772		3,395	1,275	16,459	3,684	477,626
<b>Support Services</b>											
Food Services		267,169									267,169
Safety and Security		53,665									53,665
Transportation			38,766	2,000							40,766
Special Education Support											
Allocation of CW Support Services		152,445	149,744	67,398						51,116	420,703
Sub-Total		473,279	188,510	69,398						51,116	782,303
<b>Facility Support</b>											
Personnel		233,901									233,901
Utilities (Energy and Telecom)		91,300									91,300
Repairs, Supplies and Others		67,163									67,163
Allocation of CW Facility Support		177,454									177,454
Sub-Total		569,818									569,818
<b>Grand Total</b>		2,852,953	778,615	492,852	6,386	3,523	114,800	6,115	344,609	127,845	4,727,698

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	36	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	296	<b>Total Teachers</b>	18	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	41	<b>Average Teacher Salary</b>	80,300	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	331				

**SCHOOL SEGMENT REPORT FOR JOHN WHISTLER ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25831	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,656,959	990,621	397,186					165,292	12,965	3,223,023
Services		924		11,192							12,116
Supplies and Commodities		5,781		15,090						100	20,971
Textbooks and Supplies		26,166		1,300							27,466
Miscellaneous		5,508		20,313							25,821
Allocation of CW Programs		18,095	140,961		3,425		20,590	124,096	208,572	160,723	676,462
Allocation of AO Support Services		15,659		52,474		4,616	39,511				112,261
Sub-Total		1,729,092	1,131,582	497,555	3,425	4,616	60,101	124,096	373,864	173,788	4,098,120
<b>Administration</b>											
School Based Admin		264,322									264,322
Allocation of CO Support Services		161,989	10,354		4,942		4,449	4,504	16,513	4,827	207,578
Sub-Total		426,311	10,354		4,942		4,449	4,504	16,513	4,827	471,900
<b>Support Services</b>											
Food Services		223,402									223,402
Safety and Security		44,572									44,572
Transportation		41,167	193,830	500							235,497
Special Education Support			107,557								107,557
Allocation of CW Support Services		683,466	341,008	83,964						56,979	1,165,418
Sub-Total		992,607	642,395	84,464						56,979	1,776,446
<b>Facility Support</b>											
Personnel		126,330									126,330
Utilities (Energy and Telecom)		102,597									102,597
Repairs, Supplies and Others		49,568									49,568
Allocation of CW Facility Support		189,992									189,992
Sub-Total		468,487									468,487
<b>Grand Total</b>		3,616,498	1,784,331	582,019	8,367	4,616	64,550	128,601	390,378	235,593	6,814,953

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	39	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	396	<b>Total Teachers</b>	27	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	39	<b>Average Teacher Salary</b>	76,489	<b>Estimated % of Special Education</b>	23%
<b>Current Enrollment (September) - K-12</b>	391				

**SCHOOL SEGMENT REPORT FOR ELI WHITNEY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25841	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		4,062,695	715,565	1,011,060	105,249	40,116			414,455	19,448	6,368,588
Services		2,097		18,384							20,481
Supplies and Commodities		12,018	100	32,124	100	50				300	44,692
Textbooks and Supplies		60,715		13,800							74,515
Miscellaneous		12,501		10,785							23,286
Allocation of CW Programs		43,488	137,883		16,107	62,586	54,481	134,534	525,961	308,574	1,283,614
Allocation of AO Support Services		22,400		97,410		7,532	48,488				175,830
Sub-Total		4,215,913	853,548	1,183,563	121,456	110,285	102,969	134,534	940,416	328,322	7,991,007
<b>Administration</b>											
School Based Admin		326,741		68,310							395,051
Allocation of CO Support Services		400,308	10,128		13,078	1,400	11,771	4,504	21,100	12,772	475,061
Sub-Total		727,049	10,128	68,310	13,078	1,400	11,771	4,504	21,100	12,772	870,112
<b>Support Services</b>											
Food Services		711,399									711,399
Safety and Security		91,181									91,181
Transportation				10,000							10,000
Special Education Support											
Allocation of CW Support Services		502,225	333,563	218,337						127,419	1,181,544
Sub-Total		1,304,805	333,563	228,337						127,419	1,994,124
<b>Facility Support</b>											
Personnel		257,501									257,501
Utilities (Energy and Telecom)		152,637									152,637
Repairs, Supplies and Others		72,969									72,969
Allocation of CW Facility Support		316,464									316,464
Sub-Total		799,571									799,571
<b>Grand Total</b>		7,047,339	1,197,239	1,480,210	134,534	111,685	114,740	139,038	961,517	468,513	11,654,814

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	123	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	1,028	<b>Total Teachers</b>	56	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	124	<b>Average Teacher Salary</b>	72,992	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	1,002				

**SCHOOL SEGMENT REPORT FOR JOHN GREENLEAF WHITTIER SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25861	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-6										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,528,360	413,667	345,572	191,724	40,116			117,763	12,965	2,650,167
Services		740		1,160							1,900
Supplies and Commodities		4,637		1,673		50			375	100	6,835
Textbooks and Supplies		21,361		3,519							24,880
Miscellaneous		4,410		11,802							16,212
Allocation of CW Programs		14,568	71,812		3,141	95,451	18,886	182,449	42,689	30,388	459,384
Allocation of AO Support Services		15,082		71,293						24,369	110,744
Sub-Total		1,589,159	485,479	435,019	194,865	135,617	18,886	182,449	160,827	67,822	3,270,122
<b>Administration</b>											
School Based Admin		245,014		65,515							310,529
Allocation of CO Support Services		134,502	5,275		4,533	4,534	4,080	6,119	14,017	4,427	177,489
Sub-Total		379,516	5,275	65,515	4,533	4,534	4,080	6,119	14,017	4,427	488,018
<b>Support Services</b>											
Food Services		253,013									253,013
Safety and Security		51,666									51,666
Transportation				800							800
Special Education Support											
Allocation of CW Support Services		180,009	173,724	78,343						65,696	497,773
Sub-Total		484,688	173,724	79,143						65,696	803,252
<b>Facility Support</b>											
Personnel		166,486									166,486
Utilities (Energy and Telecom)		72,648									72,648
Repairs, Supplies and Others		38,479									38,479
Allocation of CW Facility Support		54,907									54,907
Sub-Total		332,520									332,520
<b>Grand Total</b>		2,785,883	664,477	579,677	199,399	140,151	22,967	188,568	174,844	137,945	4,893,911

**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>	366	<b>Total Teachers</b>	24	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	33	<b>Average Teacher Salary</b>	75,973	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	367				

**SCHOOL SEGMENT REPORT FOR A N PRITZKER SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25871	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,319,692	488,256	310,580	307,049	40,116			158,756	19,448	3,643,897
Services		1,235		25,416							26,651
Supplies and Commodities		7,137	100	11,107	300	50				100	18,794
Textbooks and Supplies		35,434		15,920							51,354
Miscellaneous		7,362		420							7,782
Allocation of CW Programs		24,436	99,981		25,572	12,657	30,199	13,384	291,298	7,357	504,884
Allocation of AO Support Services		15,634		68,685		6,251	34,198				124,768
Sub-Total		2,410,930	588,337	432,128	332,921	59,074	64,397	13,384	450,054	26,905	4,378,130
<b>Administration</b>											
School Based Admin		235,586		13,145							248,731
Allocation of CO Support Services		212,844	7,344		7,249	1,245	6,525	1,387	16,613	4,446	257,652
Sub-Total		448,430	7,344	13,145	7,249	1,245	6,525	1,387	16,613	4,446	506,383
<b>Support Services</b>											
Food Services		319,204									319,204
Safety and Security		33,220									33,220
Transportation				300	406,810						407,110
Special Education Support			27,231								27,231
Allocation of CW Support Services		291,289	241,870	82,806						71,067	687,032
Sub-Total		643,713	269,101	83,106	406,810					71,067	1,473,797
<b>Facility Support</b>											
Personnel		166,978									166,978
Utilities (Energy and Telecom)		95,020									95,020
Repairs, Supplies and Others		51,794									51,794
Allocation of CW Facility Support		195,076									195,076
Sub-Total		508,868									508,868
<b>Grand Total</b>		4,011,941	864,781	528,379	746,980	60,319	70,921	14,772	466,667	102,418	6,867,178

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	38	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	39%
<b>Projected Enrollment K-12</b>	600	<b>Total Teachers</b>	35	<b>% of Free/Reduced Lunch</b>	63%
<b>Current Enrollment (September) - Pre-K</b>	37	<b>Average Teacher Salary</b>	68,402	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	587				

**SCHOOL SEGMENT REPORT FOR WILDWOOD SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25881	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,681,530	758,439	148,906	494,897	40,116				12,965	3,136,853
Services		825		120							945
Supplies and Commodities		4,833	100	975	500	50					6,458
Textbooks and Supplies		23,561									23,561
Miscellaneous		4,919									4,919
Allocation of CW Programs		14,751	97,432		36,310	12,657	19,123	26,309	495	5,415	212,492
Allocation of AO Support Services		18,781		9,887							28,668
Sub-Total		1,749,199	855,971	159,888	531,707	52,823	19,123	26,309	495	18,380	3,413,896
<b>Administration</b>											
School Based Admin		245,421									245,421
Allocation of CO Support Services		139,744	7,157		4,590	1,245	4,132	1,837	418	2,815	161,937
Sub-Total		385,165	7,157		4,590	1,245	4,132	1,837	418	2,815	407,358
<b>Support Services</b>											
Food Services		68,955									68,955
Safety and Security		46,231									46,231
Transportation			133,693		130,558						264,251
Special Education Support			55,177								55,177
Allocation of CW Support Services		255,300	235,705	18,823						27,936	537,763
Sub-Total		370,486	424,575	18,823	130,558					27,936	972,377
<b>Facility Support</b>											
Personnel		102,436									102,436
Utilities (Energy and Telecom)		66,377									66,377
Repairs, Supplies and Others		24,984									24,984
Allocation of CW Facility Support		96,655									96,655
Sub-Total		290,452									290,452
<b>Grand Total</b>		2,795,302	1,287,703	178,711	666,855	54,067	23,254	28,146	913	49,132	5,084,084

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	14%
<b>Projected Enrollment K-12</b>	404	<b>Total Teachers</b>	25	<b>% of Free/Reduced Lunch</b>	23%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	72,969	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	374				

**SCHOOL SEGMENT REPORT FOR WILLIAMS ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25891	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-5										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,004,392	281,606	189,693		74,176			158,386	12,965	1,721,218
Services		1,471		3,344							4,815
Supplies and Commodities		4,504		20,477		100			650		25,731
Textbooks and Supplies		10,240		21,700							31,940
Miscellaneous		3,810		31,059							34,869
Allocation of CW Programs		10,077	77,267		2,173		13,064	8,107	52,125	21,656	184,469
Allocation of AO Support Services		10,433		50,151						16,856	77,441
Sub-Total		1,044,927	358,873	316,424	2,173	74,276	13,064	8,107	211,161	51,478	2,080,483
<b>Administration</b>											
School Based Admin		318,857									318,857
Allocation of CO Support Services		109,747	5,675		3,136	61	2,823	1,387	13,901	3,063	139,793
Sub-Total		428,604	5,675		3,136	61	2,823	1,387	13,901	3,063	458,650
<b>Support Services</b>											
Food Services		314,206									314,206
Safety and Security		125,663									125,663
Transportation				2,000	33,848						35,848
Special Education Support			27,231								27,231
Allocation of CW Support Services		313,746	186,921	55,111						58,194	613,971
Sub-Total		753,615	214,152	57,111	33,848					58,194	1,116,919
<b>Facility Support</b>											
Personnel		224,031									224,031
Utilities (Energy and Telecom)		135,912									135,912
Repairs, Supplies and Others		68,983									68,983
Allocation of CW Facility Support		259,460									259,460
Sub-Total		688,386									688,386
<b>Grand Total</b>		2,915,532	578,700	373,535	39,157	74,337	15,887	9,495	225,062	112,735	4,344,438

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	55	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	221	<b>Total Teachers</b>	14	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	46	<b>Average Teacher Salary</b>	73,575	<b>Estimated % of Special Education</b>	19%
<b>Current Enrollment (September) - K-12</b>	226				

**SCHOOL SEGMENT REPORT FOR ELIHU YALE SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25901	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		973,202	503,686	366,797						101,345	1,945,030
Services		487		39,650							40,137
Supplies and Commodities		2,965	100	4,365					275	50	7,755
Textbooks and Supplies		13,837		5,000							18,837
Miscellaneous		2,901		7,569							10,470
Allocation of CW Programs		8,617	55,560		1,858		57,755	121,195	14,659	39,698	299,342
Allocation of AO Support Services		8,024		42,611			15,729				66,365
Sub-Total		1,010,033	559,346	465,992	1,858		73,485	121,195	14,934	141,093	2,387,936
<b>Administration</b>											
School Based Admin		242,298		71,690							313,988
Allocation of CO Support Services		91,472	4,081		2,681		2,413	4,504	13,644	2,619	121,415
Sub-Total		333,770	4,081	71,690	2,681		2,413	4,504	13,644	2,619	435,403
<b>Support Services</b>											
Food Services		174,341									174,341
Safety and Security		32,988									32,988
Transportation			77,532	1,500							79,032
Special Education Support			9,824								9,824
Allocation of CW Support Services		113,328	134,409	52,622						45,898	346,256
Sub-Total		320,657	221,765	54,122						45,898	642,441
<b>Facility Support</b>											
Personnel		114,962									114,962
Utilities (Energy and Telecom)		106,889									106,889
Repairs, Supplies and Others		43,594									43,594
Allocation of CW Facility Support		172,214									172,214
Sub-Total		437,659									437,659
<b>Grand Total</b>		2,102,118	785,192	591,804	4,539	0	75,898	125,700	28,578	189,609	3,903,438

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	20	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	67%
<b>Projected Enrollment K-12</b>	216	<b>Total Teachers</b>	16	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	15	<b>Average Teacher Salary</b>	76,058	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	234				

**SCHOOL SEGMENT REPORT FOR RICHARD YATES ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25911	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,591,699	1,617,725	757,012		40,116			312,749	19,448	5,338,749
Services		1,627		2,808							4,435
Supplies and Commodities		8,970	700	7,782		50			1,750	100	19,352
Textbooks and Supplies		46,041		3,500							49,541
Miscellaneous		9,698		-1,864							7,834
Allocation of CW Programs		28,041	286,155		6,046	60,276	36,352	11,196	383,066	54,521	865,653
Allocation of AO Support Services		16,789		69,689		4,789	28,192				119,459
Sub-Total		2,702,865	1,904,580	838,927	6,046	105,231	64,544	11,196	697,565	74,069	6,405,023
<b>Administration</b>											
School Based Admin		378,992									378,992
Allocation of CO Support Services		292,597	21,019		8,726	1,184	7,854		17,266	8,522	357,167
Sub-Total		671,589	21,019		8,726	1,184	7,854		17,266	8,522	736,159
<b>Support Services</b>											
Food Services		475,574									475,574
Safety and Security		144,128									144,128
Transportation			511,521	1,599							513,120
Special Education Support			260,042								260,042
Allocation of CW Support Services		611,283	692,257	145,684						84,705	1,533,930
Sub-Total		1,230,985	1,463,820	147,283						84,705	2,926,794
<b>Facility Support</b>											
Personnel		360,324									360,324
Utilities (Energy and Telecom)		174,977									174,977
Repairs, Supplies and Others		90,833									90,833
Allocation of CW Facility Support		245,191									245,191
Sub-Total		871,325									871,325
<b>Grand Total</b>		5,476,764	3,389,419	986,210	14,772	106,415	72,399	11,196	714,832	167,296	10,939,302

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	78	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	690	<b>Total Teachers</b>	44	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	87	<b>Average Teacher Salary</b>	74,387	<b>Estimated % of Special Education</b>	26%
<b>Current Enrollment (September) - K-12</b>	684				

**SCHOOL SEGMENT REPORT FOR ELLA FLAGG YOUNG SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25921										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		4,480,405	1,336,505	1,428,573		40,116			130,938	19,448	7,435,985
Services		2,688		46,370							49,058
Supplies and Commodities		15,556		10,340		50			375		26,321
Textbooks and Supplies		76,265		27,465							103,730
Miscellaneous		16,026		34,182							50,208
Allocation of CW Programs		46,808	267,746		10,092	12,657	60,682	4,041,816	46,551	156,184	4,642,536
Allocation of AO Support Services		38,852		170,048			100,765				309,665
Sub-Total		4,676,600	1,604,251	1,716,978	10,092	52,823	161,447	4,041,816	177,864	175,632	12,617,503
<b>Administration</b>											
School Based Admin		340,971									340,971
Allocation of CO Support Services		436,047	19,667		14,566	1,184	13,111	358,436	14,675	14,225	871,910
Sub-Total		777,018	19,667		14,566	1,184	13,111	358,436	14,675	14,225	1,212,881
<b>Support Services</b>											
Food Services		829,780									829,780
Safety and Security		73,425									73,425
Transportation			21,069								21,069
Special Education Support			10,272								10,272
Allocation of CW Support Services		556,938	647,722	260,252						171,373	1,636,286
Sub-Total		1,460,143	679,063	260,252						171,373	2,570,832
<b>Facility Support</b>											
Personnel		437,632									437,632
Utilities (Energy and Telecom)		213,149									213,149
Repairs, Supplies and Others		117,584									117,584
Allocation of CW Facility Support		280,829									280,829
Sub-Total		1,049,194									1,049,194
<b>Grand Total</b>		7,962,955	2,302,981	1,977,230	24,658	54,007	174,557	4,400,252	192,539	361,231	17,450,410

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	35	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	1,247	<b>Total Teachers</b>	64	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	34	<b>Average Teacher Salary</b>	73,086	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	1,305				

**SCHOOL SEGMENT REPORT FOR LUDWIG VON BEETHOVEN SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25931										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,641,578	842,835	348,272					166,568	12,965	3,012,218
Services		822		15,566							16,388
Supplies and Commodities		5,119	100	9,517					375		15,111
Textbooks and Supplies		22,917		18,510							41,427
Miscellaneous		4,899		1,000							5,899
Allocation of CW Programs		15,992	100,221		3,448		210,492	106,165	54,244	69,607	560,170
Allocation of AO Support Services		11,240		92,627		4,332					108,199
Sub-Total		1,702,567	943,156	485,492	3,448	4,332	210,492	106,165	221,187	82,572	3,759,412
<b>Administration</b>											
School Based Admin		247,292		12,000							259,292
Allocation of CO Support Services		159,577	7,361		4,977		25,297	2,890	14,129	4,860	219,090
Sub-Total		406,869	7,361	12,000	4,977		25,297	2,890	14,129	4,860	478,382
<b>Support Services</b>											
Food Services		333,968									333,968
Safety and Security		106,714									106,714
Transportation			123,883								123,883
Special Education Support			72,160								72,160
Allocation of CW Support Services		202,983	242,452	87,459						56,708	589,602
Sub-Total		643,665	438,495	87,459						56,708	1,226,327
<b>Facility Support</b>											
Personnel		128,351									128,351
Utilities (Energy and Telecom)		133,288									133,288
Repairs, Supplies and Others		59,398									59,398
Allocation of CW Facility Support		246,888									246,888
Sub-Total		567,925									567,925
<b>Grand Total</b>		3,321,026	1,389,013	584,951	8,425	4,332	235,788	109,055	235,316	144,140	6,032,045

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	46	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	392	<b>Total Teachers</b>	25	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	27	<b>Average Teacher Salary</b>	77,029	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	348				

**SCHOOL SEGMENT REPORT FOR CARRIE JACOBS BOND**

(In Actual Dollars)

<b>Cost Center</b>	25941	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,255,682	838,574	346,373					169,246	107,844	2,717,719
Services		788		2,328							3,116
Supplies and Commodities		4,584	300	8,108					925	100	14,017
Textbooks and Supplies		22,303		2,251							24,554
Miscellaneous		4,700									4,700
Allocation of CW Programs		13,436	140,023		2,897		17,419	123,119	55,009	26,125	378,028
Allocation of AO Support Services		12,512		61,486			24,527				98,525
Sub-Total		1,314,005	978,897	420,546	2,897		41,946	123,119	225,180	134,069	3,240,659
<b>Administration</b>											
School Based Admin		258,516		78,965							337,481
Allocation of CO Support Services		133,760	10,285		4,181		3,763	4,504	14,136	4,083	174,714
Sub-Total		392,276	10,285	78,965	4,181		3,763	4,504	14,136	4,083	512,195
<b>Support Services</b>											
Food Services		301,466									301,466
Safety and Security		45,325									45,325
Transportation			234,844								234,844
Special Education Support			156,119								156,119
Allocation of CW Support Services		170,840	338,740	75,931						62,607	648,117
Sub-Total		517,631	729,703	75,931						62,607	1,385,871
<b>Facility Support</b>											
Personnel		303,566									303,566
Utilities (Energy and Telecom)		124,671									124,671
Repairs, Supplies and Others		58,627									58,627
Allocation of CW Facility Support		97,259									97,259
Sub-Total		584,123									584,123
<b>Grand Total</b>		2,808,035	1,718,885	575,442	7,078	0	45,709	127,624	239,316	200,759	5,722,848

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	44	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	324	<b>Total Teachers</b>	23	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	48	<b>Average Teacher Salary</b>	72,822	<b>Estimated % of Special Education</b>	26%
<b>Current Enrollment (September) - K-12</b>	353				

**SCHOOL SEGMENT REPORT FOR RICHARD J DALEY ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	25951	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		2,850,422	608,223	644,567		40,116			308,443	19,448	4,471,219
Services				62,108							62,108
Supplies and Commodities		9,111	200	22,673		50			750		32,784
Textbooks and Supplies		48,197									48,197
Miscellaneous		13,359		34,864							48,223
Allocation of CW Programs		31,737	97,789		6,699	60,276	40,281	59,064	87,801	60,413	444,060
Allocation of AO Support Services		21,838		182,967		8,416					213,221
Sub-Total		2,974,664	706,212	947,179	6,699	108,858	40,281	59,064	396,994	79,861	5,319,812
<b>Administration</b>											
School Based Admin		366,080		122,918							488,998
Allocation of CO Support Services		291,845	7,183		9,669	1,184	8,703	2,559	14,349	9,443	344,934
Sub-Total		657,925	7,183	122,918	9,669	1,184	8,703	2,559	14,349	9,443	833,932
<b>Support Services</b>											
Food Services		488,289									488,289
Safety and Security		50,174		32,086							82,260
Transportation			38,766	15,000							53,766
Special Education Support			17,698								17,698
Allocation of CW Support Services		374,669	236,568	172,757						106,964	890,958
Sub-Total		913,132	293,032	219,843						106,964	1,532,971
<b>Facility Support</b>											
Personnel		131,296									131,296
Utilities (Energy and Telecom)		133,201									133,201
Repairs, Supplies and Others		51,980									51,980
Allocation of CW Facility Support		234,879									234,879
Sub-Total		551,356									551,356
<b>Grand Total</b>		5,097,077	1,006,427	1,289,941	16,368	110,042	48,984	61,623	411,342	196,268	8,238,072

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	80	<b>Student/Teacher Ratio</b>	23 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	771	<b>Total Teachers</b>	38	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	69	<b>Average Teacher Salary</b>	70,638	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	774				

**SCHOOL SEGMENT REPORT FOR MATTHEW A HENSON SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25971	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		1,169,852	326,485	244,460					253,091	12,965	2,006,853
Services		486		8,377							8,863
Supplies and Commodities		3,063		16,324					375		19,762
Textbooks and Supplies		14,067		400							14,467
Miscellaneous		2,898									2,898
Allocation of CW Programs		14,580	50,358		2,094		127,833	1,001,675	74,483	61,139	1,332,160
Allocation of AO Support Services		10,055		49,140						16,246	75,440
Sub-Total		1,215,001	376,843	318,701	2,094		127,833	1,001,675	327,949	90,349	3,460,444
<b>Administration</b>											
School Based Admin		255,587		68,310							323,897
Allocation of CO Support Services		108,502	3,699		3,022		15,363	75,161	14,117	3,921	223,784
Sub-Total		364,089	3,699	68,310	3,022		15,363	75,161	14,117	3,921	547,681
<b>Support Services</b>											
Food Services		269,858									269,858
Safety and Security		153,108									153,108
Transportation											
Special Education Support			17,698								17,698
Allocation of CW Support Services		131,021	121,824	53,999						49,488	356,332
Sub-Total		553,987	139,522	53,999						49,488	796,996
<b>Facility Support</b>											
Personnel		157,886									157,886
Utilities (Energy and Telecom)		94,293									94,293
Repairs, Supplies and Others		56,977									56,977
Allocation of CW Facility Support		133,246									133,246
Sub-Total		442,402									442,402
<b>Grand Total</b>		2,575,478	520,064	441,010	5,116	0	143,196	1,076,836	342,066	143,758	5,247,523

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	226	<b>Total Teachers</b>	16	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	80,665	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	264				

**SCHOOL SEGMENT REPORT FOR JOSEPH BRENNEMANN SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25991										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,274,154	977,487	261,279	202,268	120,349			308,142	12,965	3,156,644
Services		662		2,499							3,161
Supplies and Commodities		4,125	100	7,675	200	100				200	12,400
Textbooks and Supplies		18,844		1,500							20,344
Miscellaneous		3,949		500							4,449
Allocation of CW Programs		15,370	93,521		16,076	37,971	15,241	8,778	175,951	22,859	385,767
Allocation of AO Support Services		4,451		25,717		1,761	16,704			1,681	50,314
Sub-Total		1,321,555	1,071,108	299,170	218,544	160,181	31,945	8,778	484,093	37,705	3,633,079
<b>Administration</b>											
School Based Admin		228,750		3,043							231,793
Allocation of CO Support Services		117,169	6,869		3,659	3,551	3,293	1,387	18,903	3,573	158,404
Sub-Total		345,919	6,869	3,043	3,659	3,551	3,293	1,387	18,903	3,573	390,197
<b>Support Services</b>											
Food Services		216,546									216,546
Safety and Security		36,698									36,698
Transportation			124,651	250							124,901
Special Education Support			65,458								65,458
Allocation of CW Support Services		211,464	226,242	55,723						39,720	533,149
Sub-Total		464,708	416,351	55,973						39,720	976,752
<b>Facility Support</b>											
Personnel		119,347									119,347
Utilities (Energy and Telecom)		109,197									109,197
Repairs, Supplies and Others		42,776									42,776
Allocation of CW Facility Support		181,202									181,202
Sub-Total		452,522									452,522
<b>Grand Total</b>		2,584,704	1,494,328	358,187	222,203	163,732	35,238	10,165	502,996	80,998	5,452,550

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	23	<b>Student/Teacher Ratio</b>	12 To 1	<b>% of Poverty</b>	52%
<b>Projected Enrollment K-12</b>	299	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	83%
<b>Current Enrollment (September) - Pre-K</b>	38	<b>Average Teacher Salary</b>	70,908	<b>Estimated % of Special Education</b>	20%
<b>Current Enrollment (September) - K-12</b>	296				

**SCHOOL SEGMENT REPORT FOR JOHN CALHOUN NORTH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26001	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,367,946	486,621	361,683					138,259	46,895	2,401,404
Services		676		13,124							13,800
Supplies and Commodities		4,231		13,975						150	18,356
Textbooks and Supplies		19,434		10,100							29,534
Miscellaneous		4,032		1,057							5,089
Allocation of CW Programs		12,889	87,161		2,779		16,709	13,314	172,424	25,060	330,334
Allocation of AO Support Services		18,410		63,914			46,346				128,670
Sub-Total		1,427,618	573,782	463,853	2,779		63,055	13,314	310,683	72,105	2,927,187
<b>Administration</b>											
School Based Admin		264,322		1,000							265,322
Allocation of CO Support Services		136,419	6,402		4,011		3,610	1,500	16,061	3,917	171,919
Sub-Total		400,741	6,402	1,000	4,011		3,610	1,500	16,061	3,917	437,241
<b>Support Services</b>											
Food Services		317,780									317,780
Safety and Security		90,365									90,365
Transportation			38,766	300							39,066
Special Education Support			21,138								21,138
Allocation of CW Support Services		168,618	210,856	70,486						63,541	513,502
Sub-Total		576,763	270,760	70,786						63,541	981,851
<b>Facility Support</b>											
Personnel		121,320									121,320
Utilities (Energy and Telecom)		91,090									91,090
Repairs, Supplies and Others		51,944									51,944
Allocation of CW Facility Support		185,981									185,981
Sub-Total		450,335									450,335
<b>Grand Total</b>		2,855,457	850,944	535,639	6,790	0	66,665	14,813	326,743	139,563	4,796,615

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	38	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	315	<b>Total Teachers</b>	21	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	37	<b>Average Teacher Salary</b>	68,917	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	344				

**SCHOOL SEGMENT REPORT FOR WILLA CATHER SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26021	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,046,859	375,935	249,021					145,904	87,140	1,904,859
Services		481		1,392							1,873
Supplies and Commodities		3,242		8,580					375	100	12,297
Textbooks and Supplies		13,729		12,908							26,637
Miscellaneous		2,867									2,867
Allocation of CW Programs		8,763	68,360		1,889		11,360	7,583	49,352	17,038	164,345
Allocation of AO Support Services		12,517		46,351			31,510				90,378
Sub-Total		1,088,457	444,295	318,252	1,889		42,870	7,583	195,631	104,278	2,203,256
<b>Administration</b>											
School Based Admin		288,984		6,900							295,884
Allocation of CO Support Services		87,721	5,021		2,727		2,454	1,387	14,082	2,663	116,055
Sub-Total		376,705	5,021	6,900	2,727		2,454	1,387	14,082	2,663	411,939
<b>Support Services</b>											
Food Services		253,967									253,967
Safety and Security											
Transportation											
Special Education Support											
Allocation of CW Support Services		108,686	165,375	51,117						46,595	371,774
Sub-Total		362,653	165,375	51,117						46,595	625,741
<b>Facility Support</b>											
Personnel		5,749									5,749
Utilities (Energy and Telecom)		13,274									13,274
Repairs, Supplies and Others		9,775									9,775
Allocation of CW Facility Support		177,123									177,123
Sub-Total		205,921									205,921
<b>Grand Total</b>		2,033,736	614,692	376,270	4,616	0	45,324	8,970	209,712	153,536	3,446,856

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	20	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	64%
<b>Projected Enrollment K-12</b>	220	<b>Total Teachers</b>	17	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	20	<b>Average Teacher Salary</b>	72,268	<b>Estimated % of Special Education</b>	20%
<b>Current Enrollment (September) - K-12</b>	215				

**SCHOOL SEGMENT REPORT FOR R NATHANIEL DETT**

(In Actual Dollars)

<b>Cost Center</b>	26031	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		874,374	382,198	268,370					286,024	12,965	1,823,931
Services		7,901		1,008							8,909
Supplies and Commodities		2,620	100	6,593					750		10,063
Textbooks and Supplies		4,161									4,161
Miscellaneous		2,391		360							2,751
Allocation of CW Programs		8,252	54,959		1,779		108,610	3,295	82,493	16,044	275,430
Allocation of AO Support Services		11,787		42,284			29,672				83,742
Sub-Total		911,485	437,257	318,615	1,779		138,282	3,295	369,267	29,009	2,208,987
<b>Administration</b>											
School Based Admin		256,160									256,160
Allocation of CO Support Services		84,276	4,037		2,568		13,053		14,298	2,508	120,738
Sub-Total		340,436	4,037		2,568		13,053		14,298	2,508	376,898
<b>Support Services</b>											
Food Services		216,782									216,782
Safety and Security		96,238									96,238
Transportation			77,532	655							78,187
Special Education Support			27,231								27,231
Allocation of CW Support Services		111,314	132,954	46,631						35,000	325,900
Sub-Total		424,334	237,717	47,286						35,000	744,338
<b>Facility Support</b>											
Personnel		219,486									219,486
Utilities (Energy and Telecom)		83,782									83,782
Repairs, Supplies and Others		43,508									43,508
Allocation of CW Facility Support		108,768									108,768
Sub-Total		455,544									455,544
<b>Grand Total</b>		2,131,799	679,011	365,901	4,347	0	151,334	3,295	383,564	66,517	3,785,767

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	186	<b>Total Teachers</b>	16	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	41	<b>Average Teacher Salary</b>	71,127	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	212				

**SCHOOL SEGMENT REPORT FOR JULIA C LATHROP SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26041	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		680,569	212,871	157,885						12,965	1,064,290
Services		258		5,648							5,906
Supplies and Commodities		1,742	100	10,688							12,530
Textbooks and Supplies		7,270		3,000							10,270
Miscellaneous		1,538		22,114							23,652
Allocation of CW Programs		4,272	28,687		921		5,538	1,706		8,306	49,430
Allocation of AO Support Services		2,277		11,118		766	4,929				19,089
Sub-Total		697,926	241,658	210,453	921	766	10,467	1,706		21,271	1,185,167
<b>Administration</b>											
School Based Admin		230,466									230,466
Allocation of CO Support Services		48,527	2,107		1,329		1,197			1,298	54,458
Sub-Total		278,993	2,107		1,329		1,197			1,298	284,924
<b>Support Services</b>											
Food Services		224,356									224,356
Safety and Security		43,781									43,781
Transportation			44,564	3,000							47,564
Special Education Support											
Allocation of CW Support Services		83,019	69,399	24,920						38,983	216,321
Sub-Total		351,156	113,963	27,920						38,983	532,022
<b>Facility Support</b>											
Personnel		114,817									114,817
Utilities (Energy and Telecom)		61,301									61,301
Repairs, Supplies and Others		43,295									43,295
Allocation of CW Facility Support		169,496									169,496
Sub-Total		388,909									388,909
<b>Grand Total</b>		1,716,983	357,729	238,373	2,250	766	11,663	1,706	0	61,553	2,391,022

**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>	117	<b>Total Teachers</b>	9	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	69,946	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	164				

**SCHOOL SEGMENT REPORT FOR ANTON DVORAK SPECIALTY ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	26051	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,121,660	526,643	482,915	95,282				351,767	19,448	3,597,715
Services		1,172		19,673							20,845
Supplies and Commodities		6,783	100	9,576	100				670	180	17,409
Textbooks and Supplies		33,724		33,343							67,067
Miscellaneous		6,987		3,775							10,762
Allocation of CW Programs		34,726	94,208		11,234		29,205	67,872	329,831	62,513	629,589
Allocation of AO Support Services		12,007		57,714		4,038	25,992				99,751
Sub-Total		2,217,060	620,951	606,996	106,616	4,038	55,197	67,872	682,268	82,141	4,443,139
<b>Administration</b>											
School Based Admin		264,322		72,314							336,636
Allocation of CO Support Services		224,182	6,920		7,010		6,310	2,890	16,690	9,095	273,097
Sub-Total		488,504	6,920	72,314	7,010		6,310	2,890	16,690	9,095	609,733
<b>Support Services</b>											
Food Services		353,234									353,234
Safety and Security		92,576		51,666							144,242
Transportation				7,404							7,404
Special Education Support											
Allocation of CW Support Services		275,591	227,905	129,361						68,940	701,797
Sub-Total		721,401	227,905	188,431						68,940	1,206,677
<b>Facility Support</b>											
Personnel		122,730									122,730
Utilities (Energy and Telecom)		109,631									109,631
Repairs, Supplies and Others		52,974									52,974
Allocation of CW Facility Support		200,011									200,011
Sub-Total		485,346									485,346
<b>Grand Total</b>		3,912,310	855,776	867,740	113,626	4,038	61,507	70,762	698,959	160,176	6,744,894

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	70	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	547	<b>Total Teachers</b>	32	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	69	<b>Average Teacher Salary</b>	72,006	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	553				

**SCHOOL SEGMENT REPORT FOR JACKIE R ROBINSON**

(In Actual Dollars)

<b>Cost Center</b>	26061	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-3										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		935,115	214,198	165,006					150,491	12,965	1,477,775
Services		392		11,066							11,458
Supplies and Commodities		2,532		8,265					275	100	11,172
Textbooks and Supplies		11,536		4,250							15,786
Miscellaneous		2,335		19,199							21,534
Allocation of CW Programs		8,726	24,614		1,882		11,313	5,785	14,783	16,967	84,069
Allocation of AO Support Services		14,805		59,463			32,946				107,214
Sub-Total		975,441	238,812	267,249	1,882		44,259	5,785	165,549	30,032	1,729,009
<b>Administration</b>											
School Based Admin		245,094		2,500							247,594
Allocation of CO Support Services		87,949	1,808		2,716		2,444	1,275	13,748	2,652	112,592
Sub-Total		333,043	1,808	2,500	2,716		2,444	1,275	13,748	2,652	360,186
<b>Support Services</b>											
Food Services		177,835									177,835
Safety and Security		51,666									51,666
Transportation			24,220	3,400							27,620
Special Education Support			17,698								17,698
Allocation of CW Support Services		124,752	59,546	42,951						34,908	262,156
Sub-Total		354,253	101,464	46,351						34,908	536,975
<b>Facility Support</b>											
Personnel		18,644									18,644
Utilities (Energy and Telecom)		75,367									75,367
Repairs, Supplies and Others		38,181									38,181
Allocation of CW Facility Support		172,135									172,135
Sub-Total		304,327									304,327
<b>Grand Total</b>		1,967,063	342,084	316,100	4,597	0	46,703	7,060	179,297	67,591	2,930,496

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	44	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	54%
<b>Projected Enrollment K-12</b>	195	<b>Total Teachers</b>	12	<b>% of Free/Reduced Lunch</b>	85%
<b>Current Enrollment (September) - Pre-K</b>	34	<b>Average Teacher Salary</b>	73,831	<b>Estimated % of Special Education</b>	7%
<b>Current Enrollment (September) - K-12</b>	216				

**SCHOOL SEGMENT REPORT FOR MORTON SCHOOL OF EXCELLENCE**

(In Actual Dollars)

<b>Cost Center</b>	26091										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,022,690	70,893	175,362					136,998	12,965	1,418,908
Services		10,800		39,474							50,274
Supplies and Commodities		21,539	100	7,822				650			30,111
Textbooks and Supplies		7,224		16,673							23,897
Miscellaneous		60,462		766							61,228
Allocation of CW Programs		9,633	53,880		2,157		12,969	117,755	47,061	18,823	262,278
Allocation of AO Support Services		352									352
Sub-Total		1,132,700	124,873	240,097	2,157		12,969	117,755	184,709	31,788	1,847,048
<b>Administration</b>											
School Based Admin		344,437		39,895							384,332
Allocation of CO Support Services		106,989	3,958		3,113		2,802	4,504	13,853	3,040	138,259
Sub-Total		451,426	3,958	39,895	3,113		2,802	4,504	13,853	3,040	522,591
<b>Support Services</b>											
Food Services		232,486									232,486
Safety and Security		85,743		33,212							118,955
Transportation											
Special Education Support											
Allocation of CW Support Services		169,989	130,344	57,447						43,501	401,280
Sub-Total		488,218	130,344	90,659						43,501	752,721
<b>Facility Support</b>											
Personnel		176,576									176,576
Utilities (Energy and Telecom)		73,064									73,064
Repairs, Supplies and Others		48,895									48,895
Allocation of CW Facility Support		97,439									97,439
Sub-Total		395,974									395,974
<b>Grand Total</b>		2,468,317	259,174	370,651	5,270	0	15,772	122,259	198,561	78,329	3,518,334

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	45	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	229	<b>Total Teachers</b>	16	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	44	<b>Average Teacher Salary</b>	57,826	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	233				

**SCHOOL SEGMENT REPORT FOR FLORENCE B PRICE ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26101										
<b>Type</b>	Elementary										
<b>Grade Level</b>	4-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		715,037	288,467	125,028						12,965	1,141,497
Services		338		26,116							26,454
Supplies and Commodities		2,215		5,131							7,346
Textbooks and Supplies		9,563		40,000							49,563
Miscellaneous		2,015		13,400							15,415
Allocation of CW Programs		9,297	43,234		1,244		75,931	127,594		13,028	270,328
Allocation of AO Support Services		9,787		44,406			21,780				75,974
Sub-Total		748,252	331,701	254,081	1,244		97,711	127,594		25,993	1,586,577
<b>Administration</b>											
School Based Admin		249,976									249,976
Allocation of CO Support Services		68,210	3,176		1,795		9,125	4,711		2,329	89,346
Sub-Total		318,186	3,176		1,795		9,125	4,711		2,329	339,322
<b>Support Services</b>											
Food Services		171,472									171,472
Safety and Security		50,938		2,906							53,844
Transportation			24,220	3,000							27,220
Special Education Support			17,698								17,698
Allocation of CW Support Services		117,602	104,590	32,075						32,193	286,459
Sub-Total		340,012	146,508	37,981						32,193	556,693
<b>Facility Support</b>											
Personnel		181,542									181,542
Utilities (Energy and Telecom)		9,857									9,857
Repairs, Supplies and Others		54,724									54,724
Allocation of CW Facility Support		168,111									168,111
Sub-Total		414,234									414,234
<b>Grand Total</b>		1,820,684	481,384	292,062	3,039	0	106,836	132,306	0	60,515	2,896,826

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	158	<b>Total Teachers</b>	9	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	71,292	<b>Estimated % of Special Education</b>	19%
<b>Current Enrollment (September) - K-12</b>	184				

**SCHOOL SEGMENT REPORT FOR JOHN FOSTER DULLES ELEMENTARY SCHOOL OF EXCELLENCE**

(In Actual Dollars)

<b>Cost Center</b>	26141	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,735,300	390,275	529,577					163,046	12,965	2,831,163
Services		28,750		3,400							32,150
Supplies and Commodities		8,883		15,460					375		24,718
Textbooks and Supplies		3,813									3,813
Miscellaneous		110,039		-22,733							87,306
Allocation of CW Programs		15,763	49,878		3,456		20,779	30,221	53,410	30,159	203,667
Allocation of AO Support Services		564									564
Sub-Total		1,903,112	440,153	525,704	3,456		20,779	30,221	216,831	43,124	3,183,381
<b>Administration</b>											
School Based Admin		456,246									456,246
Allocation of CO Support Services		154,952	3,664		4,988		4,489	2,107	14,121	4,871	189,192
Sub-Total		611,198	3,664		4,988		4,489	2,107	14,121	4,871	645,438
<b>Support Services</b>											
Food Services		326,376									326,376
Safety and Security		48,004									48,004
Transportation		46,167									46,167
Special Education Support											
Allocation of CW Support Services		237,264	120,664	96,424						62,698	517,049
Sub-Total		657,811	120,664	96,424						62,698	937,596
<b>Facility Support</b>											
Personnel		246,976									246,976
Utilities (Energy and Telecom)		75,496									75,496
Repairs, Supplies and Others		57,635									57,635
Allocation of CW Facility Support		101,234									101,234
Sub-Total		481,341									481,341
<b>Grand Total</b>		3,653,462	564,481	622,128	8,444	0	25,269	32,328	230,952	110,692	5,247,756

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	34	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	66%
<b>Projected Enrollment K-12</b>	405	<b>Total Teachers</b>	30	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	35	<b>Average Teacher Salary</b>	56,784	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	410				

**SCHOOL SEGMENT REPORT FOR WALTER REED SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26151	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		845,793	110,644	209,974						12,965	1,179,376
Services		358		7,106							7,464
Supplies and Commodities		2,247		26,860							29,107
Textbooks and Supplies		10,135									10,135
Miscellaneous		2,136		1,600							3,736
Allocation of CW Programs		6,097	21,541		1,315		7,905	74,714		130,250	241,822
Allocation of AO Support Services		5,678			28,353		11,131				45,161
Sub-Total		872,444	132,185	273,893	1,315		19,035	74,714		143,215	1,516,801
<b>Administration</b>											
School Based Admin		228,473		1,014							229,487
Allocation of CO Support Services		68,155	1,582		1,897		1,708	3,049		1,853	78,245
Sub-Total		296,628	1,582	1,014	1,897		1,708	3,049		1,853	307,732
<b>Support Services</b>											
Food Services		221,889									221,889
Safety and Security		65,923		12,855							78,778
Transportation				4,921							4,921
Special Education Support											
Allocation of CW Support Services		82,553	52,111	35,013						37,861	207,539
Sub-Total		370,365	52,111	52,789						37,861	513,127
<b>Facility Support</b>											
Personnel		108,547									108,547
Utilities (Energy and Telecom)		13,149									13,149
Repairs, Supplies and Others		9,412									9,412
Allocation of CW Facility Support		214,635									214,635
Sub-Total		345,743									345,743
<b>Grand Total</b>		1,885,181	185,878	327,696	3,212	0	20,743	77,763	0	182,930	2,683,403

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	167	<b>Total Teachers</b>	10	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	71,611	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	216				

**SCHOOL SEGMENT REPORT FOR BENJAMIN BANNEKER SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26161	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,255,528	708,495	320,090					259,785	12,965	2,556,863
Services		653		5,632							6,285
Supplies and Commodities		4,136		12,477					100	100	16,813
Textbooks and Supplies		18,638		14,586							33,224
Miscellaneous		3,891		5,500							9,391
Allocation of CW Programs		12,576	80,681		2,566		15,431	122,507	188,042	23,143	444,947
Allocation of AO Support Services		11,084		52,712			21,728				85,523
Sub-Total		1,306,506	789,176	410,997	2,566		37,159	122,507	447,927	36,208	3,153,046
<b>Administration</b>											
School Based Admin		235,065		5,000							240,065
Allocation of CO Support Services		115,261	5,926		3,704		3,334	4,504	16,556	3,617	152,902
Sub-Total		350,326	5,926	5,000	3,704		3,334	4,504	16,556	3,617	392,967
<b>Support Services</b>											
Food Services		268,235									268,235
Safety and Security		56,998									56,998
Transportation			116,298	4,300							120,598
Special Education Support			81,693								81,693
Allocation of CW Support Services		151,664	195,182	65,095						50,412	462,353
Sub-Total		476,897	393,173	69,395						50,412	989,877
<b>Facility Support</b>											
Personnel		117,709									117,709
Utilities (Energy and Telecom)		80,407									80,407
Repairs, Supplies and Others		45,135									45,135
Allocation of CW Facility Support		182,065									182,065
Sub-Total		425,316									425,316
<b>Grand Total</b>		2,559,045	1,188,275	485,391	6,270	0	40,493	127,012	464,483	90,237	4,961,206

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	33	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	293	<b>Total Teachers</b>	21	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	38	<b>Average Teacher Salary</b>	73,324	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	319				

**SCHOOL SEGMENT REPORT FOR ALEXANDRE DUMAS SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26171	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		1,330,156	219,562	388,199	205,417				119,766	12,965	2,276,065
Services		677		24,070							24,747
Supplies and Commodities		5,136		5,223	200				100		10,659
Textbooks and Supplies		18,641		1,500							20,141
Miscellaneous		4,039		4,233							8,272
Allocation of CW Programs		14,464	58,281		16,704		17,750	13,634	11,443	26,621	158,898
Allocation of AO Support Services		23,229		108,850			51,694				183,773
Sub-Total		1,396,342	277,843	532,075	222,321		69,444	13,634	131,309	39,586	2,682,556
<b>Administration</b>											
School Based Admin		236,122		500							236,622
Allocation of CO Support Services		150,165	4,281		4,261		3,835	1,500	2,005	4,161	170,208
Sub-Total		386,287	4,281	500	4,261		3,835	1,500	2,005	4,161	406,830
<b>Support Services</b>											
Food Services		248,037									248,037
Safety and Security		93,799									93,799
Transportation			62,326	7,000							69,326
Special Education Support											
Allocation of CW Support Services		323,298	140,992	78,623						45,801	588,714
Sub-Total		665,134	203,318	85,623						45,801	999,876
<b>Facility Support</b>											
Personnel		357,154									357,154
Utilities (Energy and Telecom)		97,173									97,173
Repairs, Supplies and Others		63,786									63,786
Allocation of CW Facility Support		60,210									60,210
Sub-Total		578,323									578,323
<b>Grand Total</b>		3,026,086	485,442	618,198	226,582	0	73,279	15,134	133,314	89,549	4,667,585

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	335	<b>Total Teachers</b>	20	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	69,057	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	346				

**SCHOOL SEGMENT REPORT FOR ARTHUR R ASHE JR ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26191	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,965,876	293,379	473,141						12,965	2,745,361
Services		1,001		20,702							21,703
Supplies and Commodities		5,794		21,765							27,559
Textbooks and Supplies		28,372		20,719							49,091
Miscellaneous		5,970		11,453							17,423
Allocation of CW Programs		17,453	75,937		3,763		22,626	11,052	247	33,934	165,011
Allocation of AO Support Services		13,420		62,233			45,093				120,746
Sub-Total		2,037,885	369,316	610,013	3,763		67,719	11,052	247	46,899	3,146,894
<b>Administration</b>											
School Based Admin		242,224		17,000							259,224
Allocation of CO Support Services		171,130	5,578		5,431		4,888	1,387	209	5,304	193,927
Sub-Total		413,354	5,578	17,000	5,431		4,888	1,387	209	5,304	453,151
<b>Support Services</b>											
Food Services		371,528									371,528
Safety and Security		25,836									25,836
Transportation			38,766	5,000							43,766
Special Education Support											
Allocation of CW Support Services		212,384	183,704	93,855						79,276	569,219
Sub-Total		609,748	222,470	98,855						79,276	1,010,349
<b>Facility Support</b>											
Personnel		293,640									293,640
Utilities (Energy and Telecom)		94,339									94,339
Repairs, Supplies and Others		44,532									44,532
Allocation of CW Facility Support		63,504									63,504
Sub-Total		496,015									496,015
<b>Grand Total</b>		3,557,002	597,364	725,868	9,194	0	72,607	12,439	457	131,479	5,106,410

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	478	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	70,690	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	518				

**SCHOOL SEGMENT REPORT FOR JOHN T MCCUTCHEON SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26201	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		1,412,096	434,789	377,338		120,349			150,470	12,965	2,508,007
Services		661		13,967							14,628
Supplies and Commodities		3,920	300	11,689		100			375		16,384
Textbooks and Supplies		19,265									19,265
Miscellaneous		3,941		4,029							7,970
Allocation of CW Programs		13,801	58,856		2,976	25,314	17,892	9,594	50,433	26,834	205,701
Allocation of AO Support Services		5,225		35,415		2,067	19,609			1,974	64,290
Sub-Total		1,458,909	493,945	442,438	2,976	147,830	37,501	9,594	201,278	41,773	2,836,244
<b>Administration</b>											
School Based Admin		245,421									245,421
Allocation of CO Support Services		134,634	4,323		4,295	2,367	3,866	1,387	14,092	4,194	169,158
Sub-Total		380,055	4,323		4,295	2,367	3,866	1,387	14,092	4,194	414,579
<b>Support Services</b>											
Food Services		232,305									232,305
Safety and Security		88,353									88,353
Transportation											
Special Education Support											
Allocation of CW Support Services		173,751	142,383	76,736						44,966	437,835
Sub-Total		494,409	142,383	76,736						44,966	758,493
<b>Facility Support</b>											
Personnel		141,976									141,976
Utilities (Energy and Telecom)		113,628									113,628
Repairs, Supplies and Others		50,659									50,659
Allocation of CW Facility Support		180,702									180,702
Sub-Total		486,965									486,965
<b>Grand Total</b>		2,820,338	640,651	519,174	7,271	150,197	41,367	10,982	215,370	90,933	4,496,282

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	50	<b>Student/Teacher Ratio</b>	24 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	328	<b>Total Teachers</b>	16	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	57	<b>Average Teacher Salary</b>	72,931	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	311				

**SCHOOL SEGMENT REPORT FOR IGNACE PADEREWski SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26221	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		785,319	337,701	49,679						12,965	1,185,664
Services		257		7,268							7,525
Supplies and Commodities		1,738	200	18,874							20,812
Textbooks and Supplies		7,272		17,389							24,661
Miscellaneous		1,533		7,599							9,132
Allocation of CW Programs		6,577	22,201		945		5,680	14,305		9,895	59,602
Allocation of AO Support Services		2,335		11,047		785	5,055				19,222
Sub-Total		805,032	360,102	111,856	945	785	10,735	14,305		22,860	1,326,618
<b>Administration</b>											
School Based Admin		401,998		64,404							466,402
Allocation of CO Support Services		58,804	1,631		1,363		1,227	1,620		1,769	66,415
Sub-Total		460,802	1,631	64,404	1,363		1,227	1,620		1,769	532,817
<b>Support Services</b>											
Food Services		179,142									179,142
Safety and Security		96,594									96,594
Transportation				3,759							3,759
Special Education Support											
Allocation of CW Support Services		64,860	53,707	24,760						29,020	172,347
Sub-Total		340,596	53,707	28,519						29,020	451,842
<b>Facility Support</b>											
Personnel		221,732									221,732
Utilities (Energy and Telecom)		65,370									65,370
Repairs, Supplies and Others		39,394									39,394
Allocation of CW Facility Support		46,668									46,668
Sub-Total		373,164									373,164
<b>Grand Total</b>		1,979,594	415,440	204,778	2,308	785	11,962	15,925	0	53,649	2,684,442

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	12 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	120	<b>Total Teachers</b>	10	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	72,367	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	143				

**SCHOOL SEGMENT REPORT FOR JAMES WELDON JOHNSON ELEMENTARY SCHOOL OF EXCELLENCE**

(In Actual Dollars)

<b>Cost Center</b>	26231	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		1,070,129	284,467	155,796					600,590	12,965	2,123,947
Services		6,000		68,010							74,010
Supplies and Commodities		7,550		50,508					950		59,008
Textbooks and Supplies		8,201		42,000							50,201
Miscellaneous		67,018		13,176							80,194
Allocation of CW Programs		10,763	37,926		2,204		13,253	117,755	157,142	19,236	358,279
Allocation of AO Support Services		360									360
Sub-Total		1,170,020	322,393	329,490	2,204		13,253	117,755	758,682	32,201	2,745,999
<b>Administration</b>											
School Based Admin		341,364									341,364
Allocation of CO Support Services		105,282	2,786		3,181		2,863	4,504	15,121	3,107	136,845
Sub-Total		446,646	2,786		3,181		2,863	4,504	15,121	3,107	478,209
<b>Support Services</b>											
Food Services		211,019									211,019
Safety and Security		135,704									135,704
Transportation		4,000		5,000							9,000
Special Education Support											
Allocation of CW Support Services		172,573	91,750	59,637						44,397	368,357
Sub-Total		523,296	91,750	64,637						44,397	724,080
<b>Facility Support</b>											
Personnel		174,649									174,649
Utilities (Energy and Telecom)		79,469									79,469
Repairs, Supplies and Others		60,598									60,598
Allocation of CW Facility Support		174,815									174,815
Sub-Total		489,531									489,531
<b>Grand Total</b>		2,629,493	416,929	394,127	5,386	0	16,117	122,259	773,803	79,704	4,437,818

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	52	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	64%
<b>Projected Enrollment K-12</b>	228	<b>Total Teachers</b>	21	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	55	<b>Average Teacher Salary</b>	61,669	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	242				

**SCHOOL SEGMENT REPORT FOR IRVIN C MOLLISON SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26251	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,027,222	260,510	210,325						12,965	1,511,022
Services		415		25,944							26,359
Supplies and Commodities		2,728		12,973							15,701
Textbooks and Supplies		11,802		5,000							16,802
Miscellaneous		2,477		15,500							17,977
Allocation of CW Programs		10,962	44,011		1,574		9,467	2,916	124	16,491	85,545
Allocation of AO Support Services		5,132		45,115		1,978					52,226
Sub-Total		1,060,739	304,521	314,857	1,574	1,978	9,467	2,916	124	29,456	1,725,631
<b>Administration</b>											
School Based Admin		254,241		10,000							264,241
Allocation of CO Support Services		93,700	3,233		2,272		2,045		105	2,948	104,303
Sub-Total		347,941	3,233	10,000	2,272		2,045		105	2,948	368,544
<b>Support Services</b>											
Food Services		240,221									240,221
Safety and Security		109,678									109,678
Transportation				1,660							1,660
Special Education Support			17,698								17,698
Allocation of CW Support Services		99,793	106,469	42,598						43,577	292,438
Sub-Total		449,692	124,167	44,258						43,577	661,695
<b>Facility Support</b>											
Personnel		20,691									20,691
Utilities (Energy and Telecom)		57,804									57,804
Repairs, Supplies and Others		35,711									35,711
Allocation of CW Facility Support		171,083									171,083
Sub-Total		285,289									285,289
<b>Grand Total</b>		2,143,660	431,921	369,115	3,847	1,978	11,512	2,916	228	75,981	3,041,158

**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>	200	<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>	77,666	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	227				

**SCHOOL SEGMENT REPORT FOR ANTHONY OVERTON SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26261	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		1,507,575	200,145	330,173					669,047	84,699	2,791,639
Services		715		13,914						4,000	18,629
Supplies and Commodities		4,339		20,900					4,420	5,500	35,159
Textbooks and Supplies		21,031		8,000					3,500		32,531
Miscellaneous		4,264		21,270					3,500	3,300	32,334
Allocation of CW Programs		15,773	43,933		3,401		105,722	543,511	313	174,806	887,457
Allocation of AO Support Services		11,086		91,359		4,272					106,717
Sub-Total		1,564,783	244,078	485,616	3,401	4,272	105,722	543,511	680,780	272,305	3,904,466
<b>Administration</b>											
School Based Admin		236,353		10,456							246,809
Allocation of CO Support Services		161,182	3,227		4,908		4,418	41,743	24,058	4,794	244,329
Sub-Total		397,535	3,227	10,456	4,908		4,418	41,743	24,058	4,794	491,138
<b>Support Services</b>											
Food Services		233,737									233,737
Safety and Security		105,331									105,331
Transportation		82,334	21,069	7,000					2,250	350	113,003
Special Education Support											
Allocation of CW Support Services		198,380	106,280	86,260						57,209	448,130
Sub-Total		619,782	127,349	93,260					2,250	57,559	900,201
<b>Facility Support</b>											
Personnel		175,943									175,943
Utilities (Energy and Telecom)		99,813									99,813
Repairs, Supplies and Others		64,333									64,333
Allocation of CW Facility Support		142,932									142,932
Sub-Total		483,021									483,021
<b>Grand Total</b>		3,065,121	374,654	589,332	8,309	4,272	110,139	585,253	707,088	334,657	5,778,826

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	93	<b>Student/Teacher Ratio</b>	23 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	339	<b>Total Teachers</b>	19	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	93	<b>Average Teacher Salary</b>	74,575	<b>Estimated % of Special Education</b>	7%
<b>Current Enrollment (September) - K-12</b>	340				

**SCHOOL SEGMENT REPORT FOR HENRY O TANNER SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26281	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,927,773	814,527	406,311					159,954	19,448	3,328,013
Services		1,116		15,900							17,016
Supplies and Commodities		6,756	100	34,646					375		41,877
Textbooks and Supplies		31,721		28,798							60,519
Miscellaneous		6,652		35,121							41,773
Allocation of CW Programs		20,782	117,200		4,251		25,560	147,084	52,678	38,335	405,890
Allocation of AO Support Services		15,160		67,922			50,942				134,025
Sub-Total		2,009,960	931,827	588,698	4,251		76,502	147,084	213,007	57,783	4,029,113
<b>Administration</b>											
School Based Admin		239,209		1,200							240,409
Allocation of CO Support Services		200,133	8,609		6,135		5,522	4,711	14,114	5,992	245,216
Sub-Total		439,342	8,609	1,200	6,135		5,522	4,711	14,114	5,992	485,625
<b>Support Services</b>											
Food Services		325,512									325,512
Safety and Security		51,666		16,147							67,813
Transportation			204,738	2,688							207,426
Special Education Support			55,550								55,550
Allocation of CW Support Services		374,352	283,527	102,434						65,449	825,763
Sub-Total		751,530	543,815	121,269						65,449	1,482,064
<b>Facility Support</b>											
Personnel		180,925									180,925
Utilities (Energy and Telecom)		100,827									100,827
Repairs, Supplies and Others		40,746									40,746
Allocation of CW Facility Support		148,591									148,591
Sub-Total		471,089									471,089
<b>Grand Total</b>		3,671,921	1,484,251	711,167	10,387	0	82,025	151,795	227,121	129,224	6,467,891

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	29	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	511	<b>Total Teachers</b>	29	<b>% of Free/Reduced Lunch</b>	89%
<b>Current Enrollment (September) - Pre-K</b>	29	<b>Average Teacher Salary</b>	73,225	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	520				

**SCHOOL SEGMENT REPORT FOR ADAM CLAYTON POWELL JR PAID EIA COMMUNITY ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	26291	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		2,372,986	571,515	585,549						19,448	3,549,498
Services		1,167		12,544							13,711
Supplies and Commodities		6,864	100	17,583							24,547
Textbooks and Supplies		32,842		16,000							48,842
Miscellaneous		6,958		9,009							15,967
Allocation of CW Programs		20,639	90,485		4,377		26,318	16,273	371	39,471	197,933
Allocation of AO Support Services		15,610		74,842			52,452				142,904
Sub-Total		2,457,065	662,100	715,527	4,377		78,769	16,273	371	58,919	3,993,401
<b>Administration</b>											
School Based Admin		298,038		9,000							307,038
Allocation of CO Support Services		194,715	6,646		6,317		5,686	1,500	314	6,169	221,347
Sub-Total		492,753	6,646	9,000	6,317		5,686	1,500	314	6,169	528,385
<b>Support Services</b>											
Food Services		315,305									315,305
Safety and Security		95,447									95,447
Transportation			38,766								38,766
Special Education Support			27,231								27,231
Allocation of CW Support Services		250,420	218,898	112,871						43,726	625,915
Sub-Total		661,172	284,895	112,871						43,726	1,102,664
<b>Facility Support</b>											
Personnel		141,356									141,356
Utilities (Energy and Telecom)		105,983									105,983
Repairs, Supplies and Others		48,341									48,341
Allocation of CW Facility Support		275,216									275,216
Sub-Total		570,896									570,896
<b>Grand Total</b>		4,181,886	953,641	837,398	10,694	0	84,455	17,773	685	108,814	6,195,346

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	556	<b>Total Teachers</b>	29	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	1	<b>Average Teacher Salary</b>	79,225	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	559				

**SCHOOL SEGMENT REPORT FOR RONALD E MCNAIR ACADEMIC CENTER SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26301	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,832,270	1,168,709	528,393					134,284	19,448	3,683,104
Services		1,170		11,460							12,630
Supplies and Commodities		6,976	200	11,166					375		18,717
Textbooks and Supplies		32,861		19,028							51,889
Miscellaneous		6,977		3,297							10,274
Allocation of CW Programs		19,424	150,615		4,188		130,194	521,868	46,600	37,767	910,657
Allocation of AO Support Services		16,123		70,566			41,815				128,504
Sub-Total		1,915,801	1,319,524	643,910	4,188		172,009	521,868	181,259	57,215	4,815,775
<b>Administration</b>											
School Based Admin		253,503		12,869							266,372
Allocation of CO Support Services		194,562	11,063		6,045		5,441	40,174	14,055	5,903	277,243
Sub-Total		448,065	11,063	12,869	6,045		5,441	40,174	14,055	5,903	543,615
<b>Support Services</b>											
Food Services		339,723									339,723
Safety and Security		51,666									51,666
Transportation			193,830								193,830
Special Education Support			104,153								104,153
Allocation of CW Support Services		258,361	364,363	107,999						61,037	791,760
Sub-Total		649,750	662,346	107,999						61,037	1,481,132
<b>Facility Support</b>											
Personnel		258,482									258,482
Utilities (Energy and Telecom)		100,721									100,721
Repairs, Supplies and Others		65,171									65,171
Allocation of CW Facility Support		196,235									196,235
Sub-Total		620,609									620,609
<b>Grand Total</b>		3,634,224	1,992,933	764,777	10,233	0	177,450	562,043	195,315	124,155	7,461,130

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	35	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	497	<b>Total Teachers</b>	32	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	34	<b>Average Teacher Salary</b>	69,360	<b>Estimated % of Special Education</b>	20%
<b>Current Enrollment (September) - K-12</b>	500				

**SCHOOL SEGMENT REPORT FOR SIMON GUGGENHEIM SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26311	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,037,719	226,292	269,559					164,213	12,965	1,710,748
Services		433		10,882							11,315
Supplies and Commodities		2,647	100	16,010					275	100	19,132
Textbooks and Supplies		12,654		1,000							13,654
Miscellaneous		2,579		1,246							3,825
Allocation of CW Programs		9,237	57,236		1,992		11,975	7,772	141,062	17,961	247,235
Allocation of AO Support Services		8,602		43,635			16,862				69,100
Sub-Total		1,073,871	283,628	342,332	1,992		28,838	7,772	305,550	31,026	2,075,009
<b>Administration</b>											
School Based Admin		238,093									238,093
Allocation of CO Support Services		96,075	4,204		2,875		2,587	1,387	15,659	2,807	125,595
Sub-Total		334,168	4,204		2,875		2,587	1,387	15,659	2,807	363,688
<b>Support Services</b>											
Food Services		194,841									194,841
Safety and Security		73,145									73,145
Transportation				1,000							1,000
Special Education Support											
Allocation of CW Support Services		119,602	138,464	53,886						37,286	349,238
Sub-Total		387,588	138,464	54,886						37,286	618,224
<b>Facility Support</b>											
Personnel		19,382									19,382
Utilities (Energy and Telecom)		240,556									240,556
Repairs, Supplies and Others		43,787									43,787
Allocation of CW Facility Support		173,617									173,617
Sub-Total		477,342									477,342
<b>Grand Total</b>		2,272,969	426,297	397,219	4,866	0	31,425	9,159	321,209	71,119	3,534,263

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	41	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	64%
<b>Projected Enrollment K-12</b>	212	<b>Total Teachers</b>	15	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	41	<b>Average Teacher Salary</b>	77,455	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	222				

**SCHOOL SEGMENT REPORT FOR BENJAMIN E MAYS ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	26321	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,451,367	353,490	263,016						12,965	2,080,838
Services		743		9,980							10,723
Supplies and Commodities		4,451	100	12,438							16,989
Textbooks and Supplies		21,064									21,064
Miscellaneous		4,430		2,743							7,173
Allocation of CW Programs		13,217	73,420		2,850		17,135	128,002	495	25,699	260,817
Allocation of AO Support Services		12,308		58,533			24,127				94,968
Sub-Total		1,507,580	427,010	346,710	2,850		41,262	128,002	495	38,664	2,492,572
<b>Administration</b>											
School Based Admin		245,420		57,404							302,824
Allocation of CO Support Services		129,855	5,393		4,113		3,702	4,504	418	4,017	152,003
Sub-Total		375,275	5,393	57,404	4,113		3,702	4,504	418	4,017	454,827
<b>Support Services</b>											
Food Services		260,487									260,487
Safety and Security		48,004		51,666							99,670
Transportation			38,766	3,000							41,766
Special Education Support			9,567								9,567
Allocation of CW Support Services		164,765	177,615	72,283						53,775	468,439
Sub-Total		473,256	225,948	126,949						53,775	879,929
<b>Facility Support</b>											
Personnel		65,892									65,892
Utilities (Energy and Telecom)		55,850									55,850
Repairs, Supplies and Others		38,586									38,586
Allocation of CW Facility Support		142,727									142,727
Sub-Total		303,055									303,055
<b>Grand Total</b>		2,659,166	658,351	531,063	6,963	0	44,964	132,506	913	96,456	4,130,383

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	362	<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>	66,970	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	345				

**SCHOOL SEGMENT REPORT FOR RICHARD HENRY LEE SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26331	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,307,346	1,029,426	931,569		40,116			141,084	19,448	5,468,989
Services		1,651		48,086							49,737
Supplies and Commodities		9,816	100	29,565		50				100	39,631
Textbooks and Supplies		47,129		55,000							102,129
Miscellaneous		9,841		9,923							19,764
Allocation of CW Programs		30,086	150,670		6,487	60,276	39,003	129,767	366,248	58,496	841,033
Allocation of AO Support Services		18,053		61,022		6,330	39,718				125,123
Sub-Total		3,423,922	1,180,196	1,135,165	6,487	106,772	78,721	129,767	507,332	78,044	6,646,406
<b>Administration</b>											
School Based Admin		564,430		8,000							572,430
Allocation of CO Support Services		288,420	11,067		9,362	1,184	8,427	4,504	16,736	9,143	348,843
Sub-Total		852,850	11,067	8,000	9,362	1,184	8,427	4,504	16,736	9,143	921,273
<b>Support Services</b>											
Food Services		570,602									570,602
Safety and Security		130,340									130,340
Transportation			24,220	5,600							29,820
Special Education Support			17,698								17,698
Allocation of CW Support Services		378,948	364,495	153,565						95,553	992,561
Sub-Total		1,079,890	406,413	159,165						95,553	1,741,021
<b>Facility Support</b>											
Personnel		146,884									146,884
Utilities (Energy and Telecom)		87,184									87,184
Repairs, Supplies and Others		50,083									50,083
Allocation of CW Facility Support		269,263									269,263
Sub-Total		553,414									553,414
<b>Grand Total</b>		5,910,076	1,597,676	1,302,330	15,849	107,955	87,148	134,271	524,068	182,741	9,862,115

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	41	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	783	<b>Total Teachers</b>	46	<b>% of Free/Reduced Lunch</b>	92%
<b>Current Enrollment (September) - Pre-K</b>	58	<b>Average Teacher Salary</b>	78,224	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	1,024				

**SCHOOL SEGMENT REPORT FOR GENEVIEVE MELODY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26351	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		1,278,375	522,950	306,554					234,391	12,965	2,355,235
Services		654		13,366							14,020
Supplies and Commodities		4,143		19,550						100	23,793
Textbooks and Supplies		18,940		51,487							70,427
Miscellaneous		3,902		1,600							5,502
Allocation of CW Programs		35,597	75,900		2,818		16,945	660,647	183,524	39,004	1,014,436
Allocation of AO Support Services		13,533		68,304						21,864	103,701
Sub-Total		1,355,144	598,850	460,861	2,818		16,945	660,647	417,915	73,933	3,587,114
<b>Administration</b>											
School Based Admin		248,185									248,185
Allocation of CO Support Services		133,610	5,575		4,068		3,661	55,932	17,565	3,972	224,383
Sub-Total		381,795	5,575		4,068		3,661	55,932	17,565	3,972	472,568
<b>Support Services</b>											
Food Services		258,634									258,634
Safety and Security		96,238		4,312							100,550
Transportation			38,766	8,600							47,366
Special Education Support											
Allocation of CW Support Services		166,625	183,614	75,059						47,869	473,167
Sub-Total		521,497	222,380	87,971						47,869	879,717
<b>Facility Support</b>											
Personnel		179,299									179,299
Utilities (Energy and Telecom)		55,231									55,231
Repairs, Supplies and Others		57,319									57,319
Allocation of CW Facility Support		138,904									138,904
Sub-Total		430,753									430,753
<b>Grand Total</b>		2,689,189	826,805	548,831	6,886	0	20,607	716,579	435,479	125,775	5,370,151

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	55	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	303	<b>Total Teachers</b>	19	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	61	<b>Average Teacher Salary</b>	77,139	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	325				

**SCHOOL SEGMENT REPORT FOR WILLIAM AUGUSTUS HINTON ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26371	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,325,578	330,658	367,169					293,446	12,965	2,329,816
Services		649		13,822							14,471
Supplies and Commodities		4,122		24,429					750		29,301
Textbooks and Supplies		18,765									18,765
Miscellaneous		3,871		25,420							29,291
Allocation of CW Programs		12,852	56,476		2,771		16,661	43,161	84,126	81,456	297,504
Allocation of AO Support Services		11,968		57,864			23,461				93,293
Sub-Total		1,377,805	387,134	488,704	2,771		40,122	43,161	378,322	94,421	2,812,441
<b>Administration</b>											
School Based Admin		255,023									255,023
Allocation of CO Support Services		129,872	4,148		3,999		3,600	1,500	14,210	3,906	161,235
Sub-Total		384,895	4,148		3,999		3,600	1,500	14,210	3,906	416,258
<b>Support Services</b>											
Food Services		248,552									248,552
Safety and Security		51,666									51,666
Transportation			21,069	2,500							23,569
Special Education Support			27,231								27,231
Allocation of CW Support Services		160,453	136,626	71,458						49,527	418,064
Sub-Total		460,671	184,926	73,958						49,527	769,082
<b>Facility Support</b>											
Personnel		118,130									118,130
Utilities (Energy and Telecom)		62,808									62,808
Repairs, Supplies and Others		48,710									48,710
Allocation of CW Facility Support		180,960									180,960
Sub-Total		410,608									410,608
<b>Grand Total</b>		2,633,979	576,208	562,662	6,771	0	43,722	44,661	392,532	147,854	4,408,389

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	39	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	313	<b>Total Teachers</b>	20	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	35	<b>Average Teacher Salary</b>	70,298	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	343				

**SCHOOL SEGMENT REPORT FOR OLIVER S WESTCOTT ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26381	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,911,047	516,926	326,305	224,212				141,746	19,448	3,139,684
Services		1,068		64,811							65,879
Supplies and Commodities		6,365	100	15,043	200					100	21,808
Textbooks and Supplies		30,512		50,549							81,061
Miscellaneous		6,370		36,527							42,897
Allocation of CW Programs		20,210	92,887		19,214		25,276	11,868	246,852	37,909	454,217
Allocation of AO Support Services		18,156		89,222			35,591				142,969
Sub-Total		1,993,728	609,913	582,457	243,626		60,867	11,868	388,598	57,457	3,948,515
<b>Administration</b>											
School Based Admin		251,514		101,057							352,571
Allocation of CO Support Services		181,464	6,823		6,067		5,461	1,387	16,119	5,925	223,247
Sub-Total		432,978	6,823	101,057	6,067		5,461	1,387	16,119	5,925	575,818
<b>Support Services</b>											
Food Services		297,116									297,116
Safety and Security		35,329		1,014							36,343
Transportation		41,167		4,100							45,267
Special Education Support											
Allocation of CW Support Services		668,729	224,710	110,182						56,877	1,060,498
Sub-Total		1,042,341	224,710	115,296						56,877	1,439,224
<b>Facility Support</b>											
Personnel		138,731									138,731
Utilities (Energy and Telecom)		110,257									110,257
Repairs, Supplies and Others		44,604									44,604
Allocation of CW Facility Support		189,874									189,874
Sub-Total		483,466									483,466
<b>Grand Total</b>		3,952,513	841,446	798,810	249,693	0	66,328	13,256	404,717	120,259	6,447,022

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	34	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	500	<b>Total Teachers</b>	27	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	35	<b>Average Teacher Salary</b>	74,325	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	498				

**SCHOOL SEGMENT REPORT FOR GEORGE LELAND ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26391	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-3										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		799,383	383,413	95,995	160,470				166,304	12,965	1,618,530
Services		338		19,773							20,111
Supplies and Commodities		2,314	100	23,091						100	25,605
Textbooks and Supplies		9,905		25,490							35,395
Miscellaneous		2,013		37,900							39,913
Allocation of CW Programs		7,339	57,194		1,582		49,190	7,014	112,877	16,332	251,528
Allocation of AO Support Services		6,091		26,224			15,799				48,114
Sub-Total		827,383	440,707	228,473	162,052		64,988	7,014	279,181	29,397	2,039,196
<b>Administration</b>											
School Based Admin		254,241									254,241
Allocation of CO Support Services		72,340	4,201		2,284	61	2,056	1,387	16,530	2,230	101,089
Sub-Total		326,581	4,201		2,284	61	2,056	1,387	16,530	2,230	355,330
<b>Support Services</b>											
Food Services		132,074									132,074
Safety and Security		46,233									46,233
Transportation			73,038	4,300							77,338
Special Education Support			37,852								37,852
Allocation of CW Support Services		101,474	138,362	40,135						39,919	319,891
Sub-Total		279,781	249,252	44,435						39,919	613,388
<b>Facility Support</b>											
Personnel		154,636									154,636
Utilities (Energy and Telecom)		27,108									27,108
Repairs, Supplies and Others		19,370									19,370
Allocation of CW Facility Support		44,752									44,752
Sub-Total		245,866									245,866
<b>Grand Total</b>		1,679,611	694,160	272,908	164,336	61	67,044	8,401	295,711	71,547	3,253,779

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	42	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	159	<b>Total Teachers</b>	13	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	38	<b>Average Teacher Salary</b>	75,338	<b>Estimated % of Special Education</b>	20%
<b>Current Enrollment (September) - K-12</b>	177				

**SCHOOL SEGMENT REPORT FOR MARY E MCDOWELL ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26421	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-5										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		814,457	341,880	121,005					139,647	12,965	1,429,954
Services				13,872							13,872
Supplies and Commodities		1,100		18,140					375		19,615
Textbooks and Supplies		26,154		18,256							44,410
Miscellaneous		42,612									42,612
Allocation of CW Programs		6,287	35,446		1,504		404		47,623	13,121	104,385
Allocation of AO Support Services		4,901		36,353		1,889					43,143
Sub-Total		895,512	377,326	207,626	1,504	1,889	404		187,645	26,086	1,697,991
<b>Administration</b>											
School Based Admin		248,222		5,072							253,294
Allocation of CO Support Services		75,923	2,604		2,170		413		13,858	1,956	96,923
Sub-Total		324,145	2,604	5,072	2,170		413		13,858	1,956	350,217
<b>Support Services</b>											
Food Services		143,042									143,042
Safety and Security		104,972		2,536							107,508
Transportation			38,766								38,766
Special Education Support											
Allocation of CW Support Services		136,902	85,750	34,324						39,544	296,519
Sub-Total		384,916	124,516	36,860						39,544	585,835
<b>Facility Support</b>											
Personnel		94,516									94,516
Utilities (Energy and Telecom)		27,752									27,752
Repairs, Supplies and Others		15,031									15,031
Allocation of CW Facility Support		86,582									86,582
Sub-Total		223,881									223,881
<b>Grand Total</b>		1,828,453	504,445	249,559	3,674	1,889	817	0	201,503	67,586	2,857,924

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	20	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	54%
<b>Projected Enrollment K-12</b>	171	<b>Total Teachers</b>	12	<b>% of Free/Reduced Lunch</b>	87%
<b>Current Enrollment (September) - Pre-K</b>	20	<b>Average Teacher Salary</b>	67,530	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	169				

**SCHOOL SEGMENT REPORT FOR EDWARD H WHITE**

(In Actual Dollars)

<b>Cost Center</b>	26431	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		754,704	308,008	149,978						12,965	1,225,655
Services		294		21,740							22,034
Supplies and Commodities		2,085		2,419							4,504
Textbooks and Supplies		8,303		13,743							22,046
Miscellaneous		1,750		600							2,350
Allocation of CW Programs		5,002	38,078		1,079		6,485	6,081		9,726	66,450
Allocation of AO Support Services		4,932		17,951		1,454	12,444				36,780
Sub-Total		777,070	346,086	206,431	1,079	1,454	18,928	6,081		22,691	1,379,819
<b>Administration</b>											
School Based Admin		226,588		7,384							233,972
Allocation of CO Support Services		54,017	2,797		1,557		1,401	1,387		1,520	62,679
Sub-Total		280,605	2,797	7,384	1,557		1,401	1,387		1,520	296,651
<b>Support Services</b>											
Food Services		107,298									107,298
Safety and Security		51,666									51,666
Transportation		22,373		2,000							24,373
Special Education Support											
Allocation of CW Support Services		68,764	92,117	28,724						35,596	225,199
Sub-Total		250,101	92,117	30,724						35,596	408,536
<b>Facility Support</b>											
Personnel		165,051									165,051
Utilities (Energy and Telecom)		112,658									112,658
Repairs, Supplies and Others		18,886									18,886
Allocation of CW Facility Support		45,560									45,560
Sub-Total		342,155									342,155
<b>Grand Total</b>		1,649,930	440,999	244,539	2,635	1,454	20,330	7,468	0	59,807	2,427,162

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	137	<b>Total Teachers</b>	10	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	72,886	<b>Estimated % of Special Education</b>	19%
<b>Current Enrollment (September) - K-12</b>	164				

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

(In Actual Dollars)

<b>Cost Center</b>	26441	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,392,563	466,122	175,083						12,965	2,046,733
Services		8,750		12,634							21,384
Supplies and Commodities		26,958		8,652							35,610
Textbooks and Supplies		3,935		18,356							22,291
Miscellaneous		69,268									69,268
Allocation of CW Programs		13,470	50,205		2,070		556			21,083	87,385
Allocation of AO Support Services		12,226		19,770							31,996
Sub-Total		1,527,170	516,327	234,495	2,070		556			34,048	2,314,667
<b>Administration</b>											
School Based Admin		234,942									234,942
Allocation of CO Support Services		94,843	3,688		2,988		568			3,652	105,739
Sub-Total		329,785	3,688		2,988		568			3,652	340,681
<b>Support Services</b>											
Food Services		144,748									144,748
Safety and Security		68,890									68,890
Transportation											
Special Education Support			10,621								10,621
Allocation of CW Support Services		162,804	121,455	37,636						44,312	366,207
Sub-Total		376,442	132,076	37,636						44,312	590,466
<b>Facility Support</b>											
Personnel		146,257									146,257
Utilities (Energy and Telecom)		80,730									80,730
Repairs, Supplies and Others		24,049									24,049
Allocation of CW Facility Support		48,400									48,400
Sub-Total		299,436									299,436
<b>Grand Total</b>		2,532,833	652,092	272,131	5,059	0	1,125	0	0	82,011	3,545,250

**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>	263	<b>Total Teachers</b>	17	<b>% of Free/Reduced Lunch</b>	73%
<b>Current Enrollment (September) - Pre-K</b>	1	<b>Average Teacher Salary</b>	74,534	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	285				

**SCHOOL SEGMENT REPORT FOR BRIGHTON PARK ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26451										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		3,348,146	685,951	559,041		40,116			160,588	19,448	4,813,290
Services		1,669		28,388							30,057
Supplies and Commodities		9,642	200	150,812		50				100	160,804
Textbooks and Supplies		47,838		56,000							103,838
Miscellaneous		9,952		72,644							82,596
Allocation of CW Programs		31,217	121,460		6,731	60,276	40,470	28,800	380,553	60,697	730,204
Allocation of AO Support Services		39,746		88,185							127,931
Sub-Total		3,488,210	807,611	955,070	6,731	100,442	40,470	28,800	541,141	80,245	6,048,720
<b>Administration</b>											
School Based Admin		264,935		82,055							346,990
Allocation of CO Support Services		291,952	8,922		9,714	1,184	8,744	1,725	16,853	9,487	348,580
Sub-Total		556,887	8,922	82,055	9,714	1,184	8,744	1,725	16,853	9,487	695,570
<b>Support Services</b>											
Food Services		596,028									596,028
Safety and Security		48,004		32,296							80,300
Transportation			24,220	2,400							26,620
Special Education Support			17,698								17,698
Allocation of CW Support Services		386,036	293,832	167,878						125,293	973,039
Sub-Total		1,030,068	335,750	202,574						125,293	1,693,685
<b>Facility Support</b>											
Personnel		206,210									206,210
Utilities (Energy and Telecom)		149,116									149,116
Repairs, Supplies and Others		65,924									65,924
Allocation of CW Facility Support		314,419									314,419
Sub-Total		735,669									735,669
<b>Grand Total</b>		5,810,835	1,152,282	1,239,699	16,445	101,626	49,214	30,524	557,994	215,025	9,173,645

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	41	<b>Student/Teacher Ratio</b>	22 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	814	<b>Total Teachers</b>	41	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	41	<b>Average Teacher Salary</b>	73,403	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	850				

**SCHOOL SEGMENT REPORT FOR EVERGREEN ACADEMY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26461	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	6-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,631,425	444,420	329,664		128,179				12,965	2,546,653
Services		768		6,704							7,472
Supplies and Commodities		4,552	200	41,173		150					46,075
Textbooks and Supplies		21,764		18,681							40,445
Miscellaneous		4,579		33,342							37,921
Allocation of CW Programs		13,254	83,842		2,858	12,657	17,182	5,292		79,415	214,500
Allocation of AO Support Services		7,064		31,799		2,376	15,292				56,531
Sub-Total		1,683,406	528,462	461,363	2,858	143,362	32,474	5,292		92,380	2,949,597
<b>Administration</b>											
School Based Admin		227,353		4,058							231,411
Allocation of CO Support Services		125,798	6,158		4,124	1,245	3,712	1,275		4,028	146,340
Sub-Total		353,151	6,158	4,058	4,124	1,245	3,712	1,275		4,028	377,751
<b>Support Services</b>											
Food Services		313,559									313,559
Safety and Security		42,745		9,080							51,825
Transportation				4,000							4,000
Special Education Support											
Allocation of CW Support Services		164,066	202,828	71,275						59,573	497,742
Sub-Total		520,370	202,828	84,355						59,573	867,126
<b>Facility Support</b>											
Personnel		186,496									186,496
Utilities (Energy and Telecom)		20,100									20,100
Repairs, Supplies and Others		40,975									40,975
Allocation of CW Facility Support		138,006									138,006
Sub-Total		385,577									385,577
<b>Grand Total</b>		2,942,504	737,449	549,776	6,982	144,606	36,187	6,567	0	155,981	4,580,051

**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>	363	<b>Total Teachers</b>	24	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	70,700	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	392				

**SCHOOL SEGMENT REPORT FOR ANA ROQUE DE DUPREY**

(In Actual Dollars)

<b>Cost Center</b>	26481	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	1-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		703,568	269,158	95,738		40,116				12,965	1,121,545
Services		263		32,944							33,207
Supplies and Commodities		1,910		14,349		50					16,309
Textbooks and Supplies		7,447		15,501							22,948
Miscellaneous		1,565		5,300							6,865
Allocation of CW Programs		4,564	26,932		984	13,034	5,917	5,906		63,283	120,620
Allocation of AO Support Services		2,733		11,741		779	4,589				19,841
Sub-Total		722,050	296,090	175,573	984	53,979	10,505	5,906		76,248	1,341,335
<b>Administration</b>											
School Based Admin		248,216		8,017							256,233
Allocation of CO Support Services		49,735	1,978		1,420	1,219	1,278	1,387		1,387	58,406
Sub-Total		297,951	1,978	8,017	1,420	1,219	1,278	1,387		1,387	314,639
<b>Support Services</b>											
Food Services											
Safety and Security											
Transportation				7,987	70,955						78,942
Special Education Support			17,698								17,698
Allocation of CW Support Services		61,803	65,153	24,544						12,437	163,938
Sub-Total		61,803	82,851	32,531	70,955					12,437	260,578
<b>Facility Support</b>											
Personnel		9,477									9,477
Utilities (Energy and Telecom)		9,871									9,871
Repairs, Supplies and Others		9,129									9,129
Allocation of CW Facility Support		41,353									41,353
Sub-Total		69,830									69,830
<b>Grand Total</b>		1,151,634	380,920	216,120	73,359	55,198	11,784	7,293	0	90,072	1,986,381

**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>	125	<b>Total Teachers</b>	10	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	69,606	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	158				

**SCHOOL SEGMENT REPORT FOR AMOS A STAGG SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26521	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,111,836	550,042	126,113					305,843	19,448	3,113,282
Services		1,059		109,175							110,234
Supplies and Commodities		6,228	100	166,500				925	100		173,853
Textbooks and Supplies		30,433		17,382							47,815
Miscellaneous		6,315		126,739							133,054
Allocation of CW Programs		20,154	77,861		4,346		26,128	8,047	290,127	39,187	465,850
Allocation of AO Support Services		18,768		89,254			36,791				144,813
Sub-Total		2,194,793	628,003	635,163	4,346		62,919	8,047	596,895	58,735	4,188,900
<b>Administration</b>											
School Based Admin		283,444									283,444
Allocation of CO Support Services		192,373	5,719		6,272		5,645		16,585	6,125	232,719
Sub-Total		475,817	5,719		6,272		5,645		16,585	6,125	516,163
<b>Support Services</b>											
Food Services		404,438									404,438
Safety and Security		36,698		21,530							58,228
Transportation		30,666	128,526	50,000							209,192
Special Education Support			89,858								89,858
Allocation of CW Support Services		320,250	188,359	110,222						76,896	695,727
Sub-Total		792,052	406,743	181,752						76,896	1,457,443
<b>Facility Support</b>											
Personnel		240,701									240,701
Utilities (Energy and Telecom)		85,922									85,922
Repairs, Supplies and Others		50,568									50,568
Allocation of CW Facility Support		106,382									106,382
Sub-Total		483,573									483,573
<b>Grand Total</b>		3,946,234	1,040,465	816,915	10,617	0	68,564	8,047	613,480	141,756	6,646,079

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	60	<b>Student/Teacher Ratio</b>	23 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	492	<b>Total Teachers</b>	25	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	54	<b>Average Teacher Salary</b>	76,578	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	506				

**SCHOOL SEGMENT REPORT FOR CARTER G WOODSON SOUTH**

(In Actual Dollars)

<b>Cost Center</b>	26541										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,339,791	899,683	418,979					411,951	85,414	3,155,818
Services		828		12,928							13,756
Supplies and Commodities		5,194		13,504					650	100	19,448
Textbooks and Supplies		23,444		10,000							33,444
Miscellaneous		4,936		-1,659							3,277
Allocation of CW Programs		14,944	111,192		3,062		18,413	5,671	54,835	27,615	235,732
Allocation of AO Support Services		9,982		87,749		3,847					101,579
Sub-Total		1,399,120	1,010,875	541,501	3,062	3,847	18,413	5,671	467,436	113,129	3,563,054
<b>Administration</b>											
School Based Admin		249,972									249,972
Allocation of CO Support Services		144,725	8,167		4,420		3,978		23,949	4,316	189,555
Sub-Total		394,697	8,167		4,420		3,978		23,949	4,316	439,527
<b>Support Services</b>											
Food Services		307,089									307,089
Safety and Security											
Transportation			144,109								144,109
Special Education Support			89,031								89,031
Allocation of CW Support Services		201,986	268,992	82,853						49,902	603,733
Sub-Total		509,075	502,132	82,853						49,902	1,143,962
<b>Facility Support</b>											
Personnel		9,987									9,987
Utilities (Energy and Telecom)		19,721									19,721
Repairs, Supplies and Others		19,154									19,154
Allocation of CW Facility Support		266,115									266,115
Sub-Total		314,977									314,977
<b>Grand Total</b>		2,617,868	1,521,174	624,354	7,482	3,847	22,391	5,671	491,384	167,348	5,461,519

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	35	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	64%
<b>Projected Enrollment K-12</b>	354	<b>Total Teachers</b>	24	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	39	<b>Average Teacher Salary</b>	74,468	<b>Estimated % of Special Education</b>	20%
<b>Current Enrollment (September) - K-12</b>	349				

**SCHOOL SEGMENT REPORT FOR NATHAN R GOLDBLATT SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26561	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,106,932	269,421	303,757	181,426				156,044	12,965	2,030,545
Services		478		2,194							2,672
Supplies and Commodities		3,032		15,372	200				375		18,979
Textbooks and Supplies		13,715									13,715
Miscellaneous		2,851		600							3,451
Allocation of CW Programs		8,982	39,540		13,860		11,644	3,586	51,629	17,464	146,704
Allocation of AO Support Services		12,830		46,768			32,298				91,895
Sub-Total		1,148,819	308,961	368,691	195,486		43,942	3,586	208,048	30,429	2,307,961
<b>Administration</b>											
School Based Admin		256,958									256,958
Allocation of CO Support Services		92,310	2,904		2,795		2,516		14,000	2,730	117,255
Sub-Total		349,268	2,904		2,795		2,516		14,000	2,730	374,213
<b>Support Services</b>											
Food Services		181,467									181,467
Safety and Security		103,332									103,332
Transportation											
Special Education Support											
Allocation of CW Support Services		118,857	95,654	51,577						42,913	309,000
Sub-Total		403,656	95,654	51,577						42,913	593,799
<b>Facility Support</b>											
Personnel		120,424									120,424
Utilities (Energy and Telecom)		94,820									94,820
Repairs, Supplies and Others		63,686									63,686
Allocation of CW Facility Support		218,658									218,658
Sub-Total		497,588									497,588
<b>Grand Total</b>		2,399,331	407,519	420,267	198,281	0	46,457	3,586	222,048	76,071	3,773,561

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	17	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	229	<b>Total Teachers</b>	17	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	20	<b>Average Teacher Salary</b>	78,485	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	255				

**SCHOOL SEGMENT REPORT FOR MEDGAR EVERS SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26591	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,460,562	376,418	328,569	190,878				136,163	12,965	2,505,555
Services		645		12,359							13,004
Supplies and Commodities		3,805	200	9,375	200					100	13,680
Textbooks and Supplies		18,660		3,175							21,835
Miscellaneous		3,845									3,845
Allocation of CW Programs		12,852	58,802		15,549		16,661	62,306	171,690	24,989	362,850
Allocation of AO Support Services		15,694		56,205			31,369				103,269
Sub-Total		1,516,063	435,420	409,683	206,627		48,031	62,306	307,853	38,054	3,024,038
<b>Administration</b>											
School Based Admin		245,014									245,014
Allocation of CO Support Services		130,512	4,319		3,999		3,600	2,848	15,921	3,906	165,105
Sub-Total		375,526	4,319		3,999		3,600	2,848	15,921	3,906	410,119
<b>Support Services</b>											
Food Services		225,410									225,410
Safety and Security		46,231									46,231
Transportation			44,564	1,535							46,099
Special Education Support			27,231								27,231
Allocation of CW Support Services		182,981	142,252	66,772						46,464	438,469
Sub-Total		454,622	214,047	68,307						46,464	783,440
<b>Facility Support</b>											
Personnel		121,788									121,788
Utilities (Energy and Telecom)		65,847									65,847
Repairs, Supplies and Others		41,393									41,393
Allocation of CW Facility Support		179,914									179,914
Sub-Total		408,942									408,942
<b>Grand Total</b>		2,755,152	653,786	477,990	210,627	0	51,630	65,155	323,774	88,423	4,626,539

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	312	<b>Total Teachers</b>	22	<b>% of Free/Reduced Lunch</b>	90%
<b>Current Enrollment (September) - Pre-K</b>	39	<b>Average Teacher Salary</b>	75,037	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	336				

**SCHOOL SEGMENT REPORT FOR WILLIAM E B DUBOIS SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26601	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,020,820	365,468	123,759	160,470				144,487	12,965	1,827,969
Services		426		62,298							62,724
Supplies and Commodities		2,670	100	24,196					375		27,341
Textbooks and Supplies		12,250		14,826							27,076
Miscellaneous		2,538		15,900							18,438
Allocation of CW Programs		8,179	37,130		1,763		10,603	7,349	48,769	17,965	131,758
Allocation of AO Support Services		8,063		28,419		2,377	20,346				59,205
Sub-Total		1,054,946	402,698	269,398	162,233	2,377	30,949	7,349	193,631	30,930	2,154,511
<b>Administration</b>											
School Based Admin		240,443		6,453							246,896
Allocation of CO Support Services		90,021	2,727		2,545	61	2,291	1,387	13,869	2,486	115,387
Sub-Total		330,464	2,727	6,453	2,545	61	2,291	1,387	13,869	2,486	362,283
<b>Support Services</b>											
Food Services		189,456									189,456
Safety and Security		46,233									46,233
Transportation				11,000							11,000
Special Education Support											
Allocation of CW Support Services		105,303	89,824	45,473						40,962	281,562
Sub-Total		340,992	89,824	56,473						40,962	528,251
<b>Facility Support</b>											
Personnel		33,466									33,466
Utilities (Energy and Telecom)		78,706									78,706
Repairs, Supplies and Others		30,480									30,480
Allocation of CW Facility Support		172,441									172,441
Sub-Total		315,093									315,093
<b>Grand Total</b>		2,041,495	495,249	332,324	164,779	2,438	33,240	8,737	207,500	74,377	3,360,138

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	20	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	204	<b>Total Teachers</b>	15	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	20	<b>Average Teacher Salary</b>	73,844	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	221				

**SCHOOL SEGMENT REPORT FOR MARY MCLEOD BETHUNE ELEMENTARY SCHOOL OF EXCELLENCE**

(In Actual Dollars)

<b>Cost Center</b>	26611	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,436,290	455,163	352,853					113,518	12,965	2,370,789
Services		54,050		33,696							87,746
Supplies and Commodities		22,031	100	8,149					650		30,930
Textbooks and Supplies		6,479		5,227							11,706
Miscellaneous		100,194		978							101,172
Allocation of CW Programs		15,759	71,145		3,180		19,123	117,755	41,501	27,754	296,217
Allocation of AO Support Services		519									519
Sub-Total		1,635,322	526,408	400,903	3,180		19,123	117,755	155,669	40,719	2,899,079
<b>Administration</b>											
School Based Admin		336,714		20,291							357,005
Allocation of CO Support Services		150,180	5,226		4,590		4,132	4,504	13,799	4,483	186,914
Sub-Total		486,894	5,226	20,291	4,590		4,132	4,504	13,799	4,483	543,919
<b>Support Services</b>											
Food Services		252,489									252,489
Safety and Security		76,709		2,029							78,738
Transportation		8,000	21,069								29,069
Special Education Support											
Allocation of CW Support Services		339,511	172,111	82,014						51,226	644,862
Sub-Total		676,709	193,180	84,043						51,226	1,005,158
<b>Facility Support</b>											
Personnel		171,130									171,130
Utilities (Energy and Telecom)		105,432									105,432
Repairs, Supplies and Others		49,456									49,456
Allocation of CW Facility Support		146,699									146,699
Sub-Total		472,717									472,717
<b>Grand Total</b>		3,271,643	724,813	505,237	7,771	0	23,254	122,259	169,468	96,428	4,920,874

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	36	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	368	<b>Total Teachers</b>	26	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	55,389	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	339				

**SCHOOL SEGMENT REPORT FOR CHARLES H WACKER SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26621	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		965,315	270,038	184,002					150,021	12,965	1,582,341
Services		467		26,061							26,528
Supplies and Commodities		2,988		8,845						100	11,933
Textbooks and Supplies		13,480		9,152							22,632
Miscellaneous		2,786		11,617							14,403
Allocation of CW Programs		9,128	51,315		1,968		11,833	6,487	131,258	17,748	229,737
Allocation of AO Support Services		11,146		39,218			22,279				72,644
Sub-Total		1,005,310	321,353	278,895	1,968		34,113	6,487	281,279	30,813	1,960,217
<b>Administration</b>											
School Based Admin		248,216									248,216
Allocation of CO Support Services		88,207	3,769		2,840		2,557	1,353	16,153	2,774	117,653
Sub-Total		336,423	3,769		2,840		2,557	1,353	16,153	2,774	365,869
<b>Support Services</b>											
Food Services		151,586									151,586
Safety and Security		48,004									48,004
Transportation			24,220	1,350							25,570
Special Education Support			10,996								10,996
Allocation of CW Support Services		129,152	124,139	46,591						43,380	343,262
Sub-Total		328,742	159,355	47,941						43,380	579,418
<b>Facility Support</b>											
Personnel		98,059									98,059
Utilities (Energy and Telecom)		50,025									50,025
Repairs, Supplies and Others		24,480									24,480
Allocation of CW Facility Support		88,701									88,701
Sub-Total		261,265									261,265
<b>Grand Total</b>		1,931,740	484,477	326,837	4,809	0	36,669	7,840	297,432	76,966	3,166,770

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	23	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	227	<b>Total Teachers</b>	14	<b>% of Free/Reduced Lunch</b>	92%
<b>Current Enrollment (September) - Pre-K</b>	24	<b>Average Teacher Salary</b>	73,784	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	225				

**SCHOOL SEGMENT REPORT FOR OSCAR DEPRIEST SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26631	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,070,125	1,137,329	319,612					319,517	19,448	3,866,031
Services		1,105		41,728							42,833
Supplies and Commodities		6,762	100	19,898					550	200	27,510
Textbooks and Supplies		31,665		8,000							39,665
Miscellaneous		6,587		6,965							13,552
Allocation of CW Programs		21,359	139,103		4,456		138,515	783,779	277,053	40,181	1,404,445
Allocation of AO Support Services		17,153		73,845			44,488				135,485
Sub-Total		2,154,756	1,276,532	470,048	4,456		183,002	783,779	597,120	59,829	5,529,522
<b>Administration</b>											
School Based Admin		234,565		137,477							372,042
Allocation of CO Support Services		202,724	10,217		6,431		5,788	70,124	19,095	6,280	320,659
Sub-Total		437,289	10,217	137,477	6,431		5,788	70,124	19,095	6,280	692,701
<b>Support Services</b>											
Food Services		360,586									360,586
Safety and Security		48,004		89,731							137,735
Transportation			166,020	3,000							169,020
Special Education Support			132,522								132,522
Allocation of CW Support Services		267,450	336,514	113,017						65,861	782,841
Sub-Total		676,040	635,056	205,748						65,861	1,582,704
<b>Facility Support</b>											
Personnel		134,086									134,086
Utilities (Energy and Telecom)		94,175									94,175
Repairs, Supplies and Others		66,629									66,629
Allocation of CW Facility Support		281,812									281,812
Sub-Total		576,702									576,702
<b>Grand Total</b>		3,844,786	1,921,805	813,273	10,887	0	188,791	853,903	616,214	131,970	8,381,630

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	65	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	501	<b>Total Teachers</b>	31	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	67	<b>Average Teacher Salary</b>	76,591	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	540				

**SCHOOL SEGMENT REPORT FOR MAHALIA JACKSON SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26651	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,194,102	1,208,172	244,511					160,255	113,804	2,920,844
Services		661		42,234							42,895
Supplies and Commodities		4,171	200	7,800						200	12,371
Textbooks and Supplies		18,735		13,854							32,589
Miscellaneous		3,943		5,007							8,950
Allocation of CW Programs		11,392	118,088		2,456		14,768	63,426	157,492	22,149	389,770
Allocation of AO Support Services		13,911		51,566			27,805				93,282
Sub-Total		1,246,914	1,326,460	364,972	2,456		42,573	63,426	317,747	136,153	3,500,701
<b>Administration</b>											
School Based Admin		249,545									249,545
Allocation of CO Support Services		114,279	8,674		3,545		3,191	2,890	16,220	3,462	152,259
Sub-Total		363,824	8,674		3,545		3,191	2,890	16,220	3,462	401,804
<b>Support Services</b>											
Food Services		190,167									190,167
Safety and Security		52,817		45,325							98,142
Transportation			271,363	3,000							274,363
Special Education Support			107,481								107,481
Allocation of CW Support Services		148,309	285,675	61,261						38,709	533,953
Sub-Total		391,293	664,519	109,586						38,709	1,204,106
<b>Facility Support</b>											
Personnel		237,930									237,930
Utilities (Energy and Telecom)		167,326									167,326
Repairs, Supplies and Others		23,748									23,748
Allocation of CW Facility Support		97,805									97,805
Sub-Total		526,809									526,809
<b>Grand Total</b>		2,528,840	1,999,652	474,558	6,001	0	45,763	66,315	333,966	178,324	5,633,421

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	33	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	279	<b>Total Teachers</b>	22	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	36	<b>Average Teacher Salary</b>	75,333	<b>Estimated % of Special Education</b>	26%
<b>Current Enrollment (September) - K-12</b>	279				

**SCHOOL SEGMENT REPORT FOR FAIRFIELD ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	26701	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		2,475,220	671,628	533,254		40,116				19,448	3,739,666
Services		1,320		14,871							16,191
Supplies and Commodities		7,783		90,032		50					97,865
Textbooks and Supplies		37,537		33,559							71,096
Miscellaneous		7,872		2,500							10,372
Allocation of CW Programs		45,857	111,243		5,030	60,276	30,246	9,315		95,823	357,792
Allocation of AO Support Services		14,000		50,702		4,909	30,801				100,411
Sub-Total		2,589,589	782,871	724,918	5,030	105,350	61,047	9,315		115,271	4,393,393
<b>Administration</b>											
School Based Admin		244,875		79,615							324,490
Allocation of CO Support Services		216,753	8,171		7,260	1,184	6,535	1,275		7,090	248,268
Sub-Total		461,628	8,171	79,615	7,260	1,184	6,535	1,275		7,090	572,758
<b>Support Services</b>											
Food Services		328,762									328,762
Safety and Security		83,796									83,796
Transportation				720							720
Special Education Support			27,232								27,232
Allocation of CW Support Services		284,284	269,116	127,594						79,199	760,193
Sub-Total		696,842	296,348	128,314						79,199	1,200,703
<b>Facility Support</b>											
Personnel		672,559									672,559
Utilities (Energy and Telecom)		19,735									19,735
Repairs, Supplies and Others		57,192									57,192
Allocation of CW Facility Support		257,791									257,791
Sub-Total		1,007,277									1,007,277
<b>Grand Total</b>		4,755,336	1,087,391	932,847	12,291	106,534	67,582	10,590	0	201,561	7,174,131

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	1	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	638	<b>Total Teachers</b>	33	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	75,017	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	653				

**SCHOOL SEGMENT REPORT FOR SANDOVAL ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26721	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,922,592	555,190	1,014,349		40,116			278,374	19,448	5,830,069
Services		2,250		25,758							28,008
Supplies and Commodities		12,735	200	32,249		50			750		45,984
Textbooks and Supplies		64,325		85,602							149,927
Miscellaneous		13,411		20,673							34,084
Allocation of CW Programs		43,084	140,001		9,289	60,276	55,854	17,202	81,300	83,769	490,775
Allocation of AO Support Services		25,853		90,508		9,064	56,878				182,302
Sub-Total		4,084,250	695,391	1,269,139	9,289	109,506	112,731	17,202	360,424	103,217	6,761,149
<b>Administration</b>											
School Based Admin		486,950		65,314							552,264
Allocation of CO Support Services		412,137	10,283		13,407	1,184	12,067		14,803	13,094	476,975
Sub-Total		899,087	10,283	65,314	13,407	1,184	12,067		14,803	13,094	1,029,239
<b>Support Services</b>											
Food Services		639,301									639,301
Safety and Security		74,747									74,747
Transportation											
Special Education Support											
Allocation of CW Support Services		513,326	338,687	227,765						130,364	1,210,142
Sub-Total		1,227,374	338,687	227,765						130,364	1,924,190
<b>Facility Support</b>											
Personnel		78,149									78,149
Utilities (Energy and Telecom)		147,712									147,712
Repairs, Supplies and Others		76,001									76,001
Allocation of CW Facility Support		464,765									464,765
Sub-Total		766,627									766,627
<b>Grand Total</b>		6,977,338	1,044,362	1,562,217	22,697	110,690	124,799	17,202	375,227	246,674	10,481,206

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	68	<b>Student/Teacher Ratio</b>	24 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	1,112	<b>Total Teachers</b>	51	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	68	<b>Average Teacher Salary</b>	74,842	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	1,111				

**SCHOOL SEGMENT REPORT FOR BARBARA VICK EARLY CHILDHOOD & FAMILY CENTER**

(In Actual Dollars)

<b>Cost Center</b>	26731	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	Pre-K										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		110,644	1,226,059	10,957					936,898	12,965	2,297,523
Services				16,605							16,605
Supplies and Commodities		200	700	18,438					400		19,738
Textbooks and Supplies		2,053									2,053
Miscellaneous				1,500							1,500
Allocation of CW Programs		7,571	163,460		1,992		535		207,518	1,331	382,407
Allocation of AO Support Services		11,761									11,761
Sub-Total		132,229	1,390,219	47,500	1,992		535		1,144,816	14,296	2,731,587
<b>Administration</b>											
School Based Admin		245,014									245,014
Allocation of CO Support Services		89,661	12,006		2,875		547		29,220	1,547	135,855
Sub-Total		334,675	12,006		2,875		547		29,220	1,547	380,869
<b>Support Services</b>											
Food Services											
Safety and Security		16,147									16,147
Transportation			145,319	2,500							147,819
Special Education Support			134,787								134,787
Allocation of CW Support Services		209,667	395,436							13,745	618,848
Sub-Total		225,814	675,542	2,500						13,745	917,601
<b>Facility Support</b>											
Personnel		96,609									96,609
Utilities (Energy and Telecom)		30,229									30,229
Repairs, Supplies and Others		15,379									15,379
Allocation of CW Facility Support		46,521									46,521
Sub-Total		188,738									188,738
<b>Grand Total</b>		881,457	2,077,767	50,000	4,866	0	1,082	0	1,174,035	29,588	4,218,796

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	205	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	0%
<b>Projected Enrollment K-12</b>	48	<b>Total Teachers</b>	15	<b>% of Free/Reduced Lunch</b>	27%
<b>Current Enrollment (September) - Pre-K</b>	210	<b>Average Teacher Salary</b>	79,662	<b>Estimated % of Special Education</b>	45%
<b>Current Enrollment (September) - K-12</b>	47				

**SCHOOL SEGMENT REPORT FOR JOHNNIE COLEMAN SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26751	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,069,167	308,942	160,067					150,399	12,965	1,701,540
Services		422		31,060							31,482
Supplies and Commodities		2,806		18,699						100	21,605
Textbooks and Supplies		12,385		5,500							17,885
Miscellaneous		2,518		7,921							10,439
Allocation of CW Programs		9,164	43,264		1,976		120,624	5,887	131,579	17,819	330,313
Allocation of AO Support Services		9,035		27,146		2,664	22,798				61,643
Sub-Total		1,105,498	352,206	250,393	1,976	2,664	143,423	5,887	281,978	30,884	2,174,908
<b>Administration</b>											
School Based Admin		223,164		2,440							225,604
Allocation of CO Support Services		91,194	3,178		2,852		14,496	1,336	16,055	2,785	131,896
Sub-Total		314,358	3,178	2,440	2,852		14,496	1,336	16,055	2,785	357,500
<b>Support Services</b>											
Food Services		156,172									156,172
Safety and Security		53,665									53,665
Transportation				4,000							4,000
Special Education Support			27,231								27,231
Allocation of CW Support Services		117,316	104,663	43,436						42,378	307,793
Sub-Total		327,153	131,894	47,436						42,378	548,861
<b>Facility Support</b>											
Personnel		64,836									64,836
Utilities (Energy and Telecom)		94,693									94,693
Repairs, Supplies and Others		32,639									32,639
Allocation of CW Facility Support		136,315									136,315
Sub-Total		328,483									328,483
<b>Grand Total</b>		2,075,491	487,277	300,269	4,828	2,664	157,919	7,223	298,033	76,047	3,409,751

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	43	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	52%
<b>Projected Enrollment K-12</b>	208	<b>Total Teachers</b>	14	<b>% of Free/Reduced Lunch</b>	85%
<b>Current Enrollment (September) - Pre-K</b>	43	<b>Average Teacher Salary</b>	76,792	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	237				

**SCHOOL SEGMENT REPORT FOR BELMONT-CRAGIN SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26771	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		1,146,624	713,416	255,986		40,116			1,446,959	19,448	3,622,549
Services		559		528							1,087
Supplies and Commodities		3,508	200	43,750		50		800			48,308
Textbooks and Supplies		18,822		21,120							39,942
Miscellaneous		3,334		16,500							19,834
Allocation of CW Programs		23,039	129,881		4,967	61,827	29,868	13,282	138,331	44,795	445,990
Allocation of AO Support Services		13,794		58,262		3,935	23,163				99,154
Sub-Total		1,209,680	843,497	396,146	4,967	105,928	53,031	13,282	1,586,090	64,243	4,276,864
<b>Administration</b>											
School Based Admin		318,617									318,617
Allocation of CO Support Services		209,939	9,540		7,169	1,329	6,453	1,387	24,326	7,002	267,145
Sub-Total		528,556	9,540		7,169	1,329	6,453	1,387	24,326	7,002	585,762
<b>Support Services</b>											
Food Services		136,825									136,825
Safety and Security		104,547									104,547
Transportation			123,883	8,181							132,064
Special Education Support			72,160								72,160
Allocation of CW Support Services		284,771	314,204	121,796						41,012	761,784
Sub-Total		526,143	510,247	129,977						41,012	1,207,380
<b>Facility Support</b>											
Personnel		651,729									651,729
Utilities (Energy and Telecom)		58,204									58,204
Repairs, Supplies and Others		48,346									48,346
Allocation of CW Facility Support		109,636									109,636
Sub-Total		867,915									867,915
<b>Grand Total</b>		3,132,295	1,363,284	526,123	12,137	107,257	59,484	14,670	1,610,416	112,256	6,937,921

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	364	<b>Student/Teacher Ratio</b>	38 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	267	<b>Total Teachers</b>	17	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	366	<b>Average Teacher Salary</b>	73,056	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	267				

**SCHOOL SEGMENT REPORT FOR TALMAN SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26781	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		940,346	635,481	290,011		40,116			250,278	12,965	2,169,197
Services		534		2,900							3,434
Supplies and Commodities		3,208	200	1,550		50				200	5,208
Textbooks and Supplies		15,751									15,751
Miscellaneous		3,185									3,185
Allocation of CW Programs		13,777	60,070		2,582	60,276	15,525	12,923	172,883	23,285	361,321
Allocation of AO Support Services		15,248		32,683							47,931
Sub-Total		992,049	695,751	327,144	2,582	100,442	15,525	12,923	423,161	36,450	2,606,027
<b>Administration</b>											
School Based Admin		240,878									240,878
Allocation of CO Support Services		116,431	4,412		3,727	1,184	3,354	1,499	17,935	3,640	152,181
Sub-Total		357,309	4,412		3,727	1,184	3,354	1,499	17,935	3,640	393,059
<b>Support Services</b>											
Food Services		165,101									165,101
Safety and Security		44,572									44,572
Transportation			89,129								89,129
Special Education Support			44,929								44,929
Allocation of CW Support Services		313,741	145,318	62,219						39,029	560,308
Sub-Total		523,414	279,376	62,219						39,029	904,039
<b>Facility Support</b>											
Personnel		277,709									277,709
Utilities (Energy and Telecom)		9,864									9,864
Repairs, Supplies and Others		28,420									28,420
Allocation of CW Facility Support		156,337									156,337
Sub-Total		472,330									472,330
<b>Grand Total</b>		2,345,101	979,539	389,364	6,309	101,626	18,880	14,422	441,096	79,119	4,375,455

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	78	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	250	<b>Total Teachers</b>	21	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	79	<b>Average Teacher Salary</b>	60,545	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	258				

**SCHOOL SEGMENT REPORT FOR TARKINGTON SCHOOL OF EXCELLENCE**

(In Actual Dollars)

<b>Cost Center</b>	26791	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		4,643,144	535,983	718,561		40,116			170,043	111,296	6,219,143
Services		10,000		27,000							37,000
Supplies and Commodities		63,983		48,250		50				200	112,483
Textbooks and Supplies		33,749		135,000							168,749
Miscellaneous		282,660		107,211							389,871
Allocation of CW Programs		37,898	183,952		8,486	60,276	51,026		472,498	74,057	888,193
Allocation of AO Support Services		1,385									1,385
Sub-Total		5,072,819	719,935	1,036,022	8,486	100,442	51,026		642,541	185,553	7,816,824
<b>Administration</b>											
School Based Admin		302,353		69,378							371,731
Allocation of CO Support Services		352,989	13,512		12,248	1,184	11,024		16,802	11,962	419,721
Sub-Total		655,342	13,512	69,378	12,248	1,184	11,024		16,802	11,962	791,452
<b>Support Services</b>											
Food Services		636,446									636,446
Safety and Security		89,144		21,530							110,674
Transportation			24,220	21,446							45,666
Special Education Support			17,698								17,698
Allocation of CW Support Services		525,559	445,012	204,489						134,211	1,309,271
Sub-Total		1,251,149	486,930	247,465						134,211	2,119,755
<b>Facility Support</b>											
Personnel		48,979									48,979
Utilities (Energy and Telecom)		188,730									188,730
Repairs, Supplies and Others		79,419									79,419
Allocation of CW Facility Support		513,038									513,038
Sub-Total		830,166									830,166
<b>Grand Total</b>		7,809,476	1,220,377	1,352,865	20,735	101,626	62,050	0	659,343	331,725	11,558,196

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	61	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	1,017	<b>Total Teachers</b>	58	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	57	<b>Average Teacher Salary</b>	65,543	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	1,040				

**SCHOOL SEGMENT REPORT FOR CALMECA ACADEMY OF FINE ARTS AND DUAL LANGUAGE**

(In Actual Dollars)

<b>Cost Center</b>	26821										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,254,796	426,497	232,154	115,649	118,329			134,838	19,448	3,301,711
Services		1,427		3,202							4,629
Supplies and Commodities		8,062	200	12,516		150				200	21,128
Textbooks and Supplies		41,249									41,249
Miscellaneous		8,506		2,950							11,456
Allocation of CW Programs		28,296	164,753		6,101	97,153	36,684	15,382	344,727	57,081	750,177
Allocation of AO Support Services		15,082		66,740		5,072	32,649				119,542
Sub-Total		2,357,419	591,450	317,562	121,750	220,704	69,332	15,382	479,565	76,729	4,249,892
<b>Administration</b>											
School Based Admin		239,564		51,348							290,912
Allocation of CO Support Services		261,246	12,102		8,806	4,693	7,926	1,387	15,899	8,600	320,658
Sub-Total		500,810	12,102	51,348	8,806	4,693	7,926	1,387	15,899	8,600	611,570
<b>Support Services</b>											
Food Services		311,493									311,493
Safety and Security		44,572									44,572
Transportation				1,800							1,800
Special Education Support											
Allocation of CW Support Services		339,136	398,565	149,591						42,348	929,641
Sub-Total		695,201	398,565	151,391						42,348	1,287,506
<b>Facility Support</b>											
Personnel		99,608									99,608
Utilities (Energy and Telecom)		13,288									13,288
Repairs, Supplies and Others		67,355									67,355
Allocation of CW Facility Support		124,247									124,247
Sub-Total		304,498									304,498
<b>Grand Total</b>		3,857,928	1,002,117	520,301	130,556	225,397	77,258	16,769	495,464	127,676	6,453,466

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	68	<b>Student/Teacher Ratio</b>	27 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	707	<b>Total Teachers</b>	30	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	61,168	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	267				

**SCHOOL SEGMENT REPORT FOR DURKIN PARK SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26831	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,020,006	528,921	371,251		161,477			135,663	19,448	3,236,766
Services		1,051		8,024							9,075
Supplies and Commodities		6,393	100	7,767		200				100	14,560
Textbooks and Supplies		30,304		6,800							37,104
Miscellaneous		6,264		19,178							25,442
Allocation of CW Programs		21,227	122,056		4,424	72,933	26,602	8,193	258,229	41,960	555,623
Allocation of AO Support Services		12,313		38,647		4,317	27,089				82,366
Sub-Total		2,097,558	651,077	451,667	4,424	238,927	53,691	8,193	393,892	61,508	3,960,936
<b>Administration</b>											
School Based Admin		245,421		48,142							293,563
Allocation of CO Support Services		194,612	8,965		6,385	2,428	5,747		16,436	6,236	240,810
Sub-Total		440,033	8,965	48,142	6,385	2,428	5,747		16,436	6,236	534,373
<b>Support Services</b>											
Food Services		288,233									288,233
Safety and Security		44,572		8,612							53,184
Transportation											
Special Education Support			27,231								27,231
Allocation of CW Support Services		248,696	295,273	97,256						73,303	714,528
Sub-Total		581,501	322,504	105,868						73,303	1,083,176
<b>Facility Support</b>											
Personnel		122,872									122,872
Utilities (Energy and Telecom)		13,281									13,281
Repairs, Supplies and Others		26,853									26,853
Allocation of CW Facility Support		134,160									134,160
Sub-Total		297,166									297,166
<b>Grand Total</b>		3,416,258	982,547	605,677	10,810	241,355	59,438	8,193	410,328	141,046	5,875,651

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	52%
<b>Projected Enrollment K-12</b>	522	<b>Total Teachers</b>	32	<b>% of Free/Reduced Lunch</b>	85%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	68,899	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	497				

**SCHOOL SEGMENT REPORT FOR NORTH RIVER ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26841	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,018,682	690,301	196,709		40,116			133,971	12,965	2,092,744
Services		477		30,755							31,232
Supplies and Commodities		3,126	100	15,612		50				100	18,988
Textbooks and Supplies		13,785		8,612							22,397
Miscellaneous		2,843		1,900							4,743
Allocation of CW Programs		9,457	47,507		2,039	60,276	12,259	7,860	118,940	18,387	276,724
Allocation of AO Support Services		4,811		29,036		1,289	11,073				46,210
Sub-Total		1,053,180	737,908	282,624	2,039	101,731	23,333	7,860	252,911	31,452	2,493,038
<b>Administration</b>											
School Based Admin		237,380									237,380
Allocation of CO Support Services		98,439	3,490		2,943	1,184	2,649	1,387	2,346	2,874	115,311
Sub-Total		335,819	3,490		2,943	1,184	2,649	1,387	2,346	2,874	352,691
<b>Support Services</b>											
Food Services		173,101									173,101
Safety and Security		44,131									44,131
Transportation			89,129	750	43,519						133,398
Special Education Support			38,276								38,276
Allocation of CW Support Services		167,861	114,928	48,269						39,663	370,721
Sub-Total		385,093	242,333	49,019	43,519					39,663	759,627
<b>Facility Support</b>											
Personnel		460,885									460,885
Utilities (Energy and Telecom)		35,308									35,308
Repairs, Supplies and Others		34,812									34,812
Allocation of CW Facility Support		53,574									53,574
Sub-Total		584,579									584,579
<b>Grand Total</b>		2,358,671	983,731	331,643	48,501	102,915	25,982	9,247	255,257	73,989	4,189,934

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	33	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	226	<b>Total Teachers</b>	17	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	34	<b>Average Teacher Salary</b>	67,532	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	239				

**SCHOOL SEGMENT REPORT FOR UPLIFT COMMUNITY HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26861	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	6-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,831,951	1,109,184	399,791		81,246				127,837	4,550,009
Services		5,000		17,568							22,568
Supplies and Commodities		15,907	400	39,552		100					55,959
Textbooks and Supplies		44,350									44,350
Miscellaneous		66,558		5,781							72,339
Allocation of CW Programs		42,983	105,940		4,330		1,163	143,562		112,616	410,594
Allocation of AO Support Services		47,947		86,853							134,800
Sub-Total		3,054,696	1,215,524	549,545	4,330	81,346	1,163	143,562		240,453	5,290,618
<b>Administration</b>											
School Based Admin		361,141		124,661							485,802
Allocation of CO Support Services		230,841	7,782		6,249	183	1,189	5,712		17,238	269,193
Sub-Total		591,982	7,782	124,661	6,249	183	1,189	5,712		17,238	754,995
<b>Support Services</b>											
Food Services		385,906									385,906
Safety and Security		218,900									218,900
Transportation			178,257	7,836							186,093
Special Education Support			65,473								65,473
Allocation of CW Support Services		477,956	256,288	104,331						57,457	896,032
Sub-Total		1,082,762	500,018	112,167						57,457	1,752,404
<b>Facility Support</b>											
Personnel		272,840									272,840
Utilities (Energy and Telecom)		9,877									9,877
Repairs, Supplies and Others		78,969									78,969
Allocation of CW Facility Support		236,381									236,381
Sub-Total		598,067									598,067
<b>Grand Total</b>		5,327,507	1,723,324	786,373	10,579	81,529	2,352	149,273	0	315,148	8,396,085

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	13 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	550	<b>Total Teachers</b>	45	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	60,413	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	546				

**SCHOOL SEGMENT REPORT FOR JOHN J. PERSHING WEST MAGNET SCHOOL FOR THE HUMANITIES**

(In Actual Dollars)

<b>Cost Center</b>	26871	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	4-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,240,386	546,284	73,900						12,965	1,873,535
Services				49,673							49,673
Supplies and Commodities		1,550	100	6,050							7,700
Textbooks and Supplies		24,705		45,649							70,354
Miscellaneous		70,115		20,220							90,335
Allocation of CW Programs		10,125	71,525		7,284		13,632	4,084		19,785	126,435
Allocation of AO Support Services		17,840		55,731			39,701				113,272
Sub-Total		1,364,721	617,909	251,223	7,284		53,333	4,084		32,750	2,331,304
<b>Administration</b>											
School Based Admin		221,642									221,642
Allocation of CO Support Services		109,074	5,254		3,272		2,945	1,387		3,196	125,129
Sub-Total		330,716	5,254		3,272		2,945	1,387		3,196	346,771
<b>Support Services</b>											
Food Services		244,649									244,649
Safety and Security											
Transportation			133,693		174,077						307,770
Special Education Support			62,807								62,807
Allocation of CW Support Services		250,811	173,031	40,255						36,829	500,926
Sub-Total		495,460	369,531	40,255	174,077					36,829	1,116,152
<b>Facility Support</b>											
Personnel		26,991									26,991
Utilities (Energy and Telecom)		30,172									30,172
Repairs, Supplies and Others		72,161									72,161
Allocation of CW Facility Support		49,819									49,819
Sub-Total		179,143									179,143
<b>Grand Total</b>		2,370,041	992,694	291,478	184,633	0	56,278	5,471	0	72,775	3,973,370

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	42%
<b>Projected Enrollment K-12</b>	288	<b>Total Teachers</b>	18	<b>% of Free/Reduced Lunch</b>	69%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	65,061	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	276				

**SCHOOL SEGMENT REPORT FOR SUDER MONTESSORI MAGNET SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26881	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-3										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,296,916	753,966	40,071	74,931					12,965	2,178,849
Services		475		1,296							1,771
Supplies and Commodities		3,218		30,066	100						33,384
Textbooks and Supplies		14,118		17,500							31,618
Miscellaneous		2,831									2,831
Allocation of CW Programs		13,357	34,899		69,832		14,484	8,101	2,475	4,602	147,750
Allocation of AO Support Services		15,959		36,013			40,175				92,147
Sub-Total		1,346,874	788,865	124,946	144,863		54,659	8,101	2,475	17,567	2,488,350
<b>Administration</b>											
School Based Admin		206,115		24,145							230,260
Allocation of CO Support Services		111,929	2,563		3,477	61	3,129	1,375	2,092	2,132	126,759
Sub-Total		318,044	2,563	24,145	3,477	61	3,129	1,375	2,092	2,132	357,019
<b>Support Services</b>											
Food Services		87,976									87,976
Safety and Security		46,231									46,231
Transportation				2,500	251,182						253,682
Special Education Support											
Allocation of CW Support Services		147,011	84,426	39,716						27,012	298,165
Sub-Total		281,218	84,426	42,216	251,182					27,012	686,054
<b>Facility Support</b>											
Personnel		168,296									168,296
Utilities (Energy and Telecom)		27,969									27,969
Repairs, Supplies and Others		50,042									50,042
Allocation of CW Facility Support		134,389									134,389
Sub-Total		380,696									380,696
<b>Grand Total</b>		2,326,832	875,855	191,307	399,522	61	57,789	9,477	4,567	46,712	3,912,120

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	73	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	39%
<b>Projected Enrollment K-12</b>	233	<b>Total Teachers</b>	16	<b>% of Free/Reduced Lunch</b>	61%
<b>Current Enrollment (September) - Pre-K</b>	74	<b>Average Teacher Salary</b>	63,300	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	188				

**SCHOOL SEGMENT REPORT FOR VELMA THOMAS EARLY CHILDHOOD CENTER**

(In Actual Dollars)

<b>Cost Center</b>	26891	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	Pre-K										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		110,644	383,203	4,768		40,116			1,014,132	12,965	1,565,828
Services				10,311							10,311
Supplies and Commodities		100	300	14,500		50			2,350		17,300
Textbooks and Supplies				3,500							3,500
Miscellaneous				16,921							16,921
Allocation of CW Programs		5,237	62,842		1,378	17,351	370		310,362	921	398,461
Allocation of AO Support Services		3,406				1,145	7,372				11,923
Sub-Total		119,387	446,345	50,000	1,378	58,663	7,742		1,326,844	13,886	2,024,244
<b>Administration</b>											
School Based Admin		225,960									225,960
Allocation of CO Support Services		73,571	4,616		1,988	1,623	378		17,537	1,070	100,784
Sub-Total		299,531	4,616		1,988	1,623	378		17,537	1,070	326,744
<b>Support Services</b>											
Food Services		91,563									91,563
Safety and Security		51,666									51,666
Transportation			125,943								125,943
Special Education Support			134,787								134,787
Allocation of CW Support Services		150,828	152,025							21,682	324,535
Sub-Total		294,057	412,755							21,682	728,494
<b>Facility Support</b>											
Personnel		13,185									13,185
Utilities (Energy and Telecom)		9,871									9,871
Repairs, Supplies and Others		14,626									14,626
Allocation of CW Facility Support		44,510									44,510
Sub-Total		82,192									82,192
<b>Grand Total</b>		795,167	863,715	50,000	3,366	60,285	8,120	0	1,344,381	36,638	3,161,673

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	160	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	0%
<b>Projected Enrollment K-12</b>	15	<b>Total Teachers</b>	12	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	160	<b>Average Teacher Salary</b>	68,197	<b>Estimated % of Special Education</b>	25%
<b>Current Enrollment (September) - K-12</b>	13				

**SCHOOL SEGMENT REPORT FOR DISNEY II MAGNET SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	26921	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-2										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,277,291	131,250	92,715	182,887				278,666	12,965	1,975,774
Services				2,376							2,376
Supplies and Commodities		14,585		4,909	200				200		19,894
Textbooks and Supplies		600									600
Miscellaneous		68,780			10,000						78,780
Allocation of CW Programs		11,074	38,414		14,519		14,910	4,084	176,510	1,892	261,402
Allocation of AO Support Services		5,851		13,243		1,568	13,468				34,130
Sub-Total		1,378,181	169,664	113,243	207,606	1,568	28,378	4,084	455,376	14,857	2,372,956
<b>Administration</b>											
School Based Admin		74,397									74,397
Allocation of CO Support Services		115,185	2,822		3,579		3,221	1,387	15,714	2,195	144,104
Sub-Total		189,582	2,822		3,579		3,221	1,387	15,714	2,195	218,501
<b>Support Services</b>											
Food Services		96,604									96,604
Safety and Security		43,199									43,199
Transportation											
Special Education Support											
Allocation of CW Support Services		184,259	92,930	22,014						26,385	325,588
Sub-Total		324,062	92,930	22,014						26,385	465,391
<b>Facility Support</b>											
Personnel		118,293									118,293
Utilities (Energy and Telecom)		9,871									9,871
Repairs, Supplies and Others		35,782									35,782
Allocation of CW Facility Support		52,662									52,662
Sub-Total		216,608									216,608
<b>Grand Total</b>		2,108,433	265,415	135,257	211,185	1,568	31,599	5,471	471,090	43,437	3,273,456

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	60	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	21%
<b>Projected Enrollment K-12</b>	255	<b>Total Teachers</b>	18	<b>% of Free/Reduced Lunch</b>	29%
<b>Current Enrollment (September) - Pre-K</b>	59	<b>Average Teacher Salary</b>	63,844	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	204				

**SCHOOL SEGMENT REPORT FOR EDISON PARK ELEMENTARY**

(In Actual Dollars)

<b>Cost Center</b>	28081	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,332,859	644,846	114,291		40,116			81,114	12,965	2,226,191
Services		742		2,712							3,454
Supplies and Commodities		4,646		26,998		50					31,694
Textbooks and Supplies		18,179									18,179
Miscellaneous		4,423									4,423
Allocation of CW Programs		14,540	108,016		2,960	12,657	17,797	9,565	176,384	5,183	347,103
Allocation of AO Support Services		6,984		6,775		1,872	16,076				31,706
Sub-Total		1,382,373	752,862	150,776	2,960	54,695	33,873	9,565	257,498	18,148	2,662,750
<b>Administration</b>											
School Based Admin		216,360		6,000							222,360
Allocation of CO Support Services		133,766	7,934		4,272	1,245	3,845	1,387	15,105	2,620	170,174
Sub-Total		350,126	7,934	6,000	4,272	1,245	3,845	1,387	15,105	2,620	392,534
<b>Support Services</b>											
Food Services		89,200									89,200
Safety and Security		43,497									43,497
Transportation			44,564								44,564
Special Education Support			10,238								10,238
Allocation of CW Support Services		169,641	261,309	11,262						23,381	465,592
Sub-Total		302,338	316,111	11,262						23,381	653,091
<b>Facility Support</b>											
Personnel		18,700									18,700
Utilities (Energy and Telecom)		9,864									9,864
Repairs, Supplies and Others		32,950									32,950
Allocation of CW Facility Support		56,396									56,396
Sub-Total		117,910									117,910
<b>Grand Total</b>		2,152,747	1,076,907	168,037	7,232	55,939	37,718	10,952	272,603	44,149	3,826,285

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	18	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	9%
<b>Projected Enrollment K-12</b>	358	<b>Total Teachers</b>	21	<b>% of Free/Reduced Lunch</b>	14%
<b>Current Enrollment (September) - Pre-K</b>	18	<b>Average Teacher Salary</b>	64,017	<b>Estimated % of Special Education</b>	20%
<b>Current Enrollment (September) - K-12</b>	324				

**SCHOOL SEGMENT REPORT FOR ORR ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	28151	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		4,854,678	2,387,176	440,878						271,710	7,954,442
Services		38,000		99,532							137,532
Supplies and Commodities		75,041		55,300						4,626	134,967
Textbooks and Supplies				59,373							59,373
Miscellaneous		118,334	18,688	26,714							163,736
Allocation of CW Programs		125,066	361,874		7,833		2,104	46,687		203,535	747,099
Allocation of AO Support Services		1,278									1,278
Sub-Total		5,212,397	2,767,738	681,797	7,833		2,104	46,687		479,871	9,198,427
<b>Administration</b>											
School Based Admin		450,729		182,164							632,893
Allocation of CO Support Services		432,002	26,580		11,305	61	2,150	2,184		52,423	526,705
Sub-Total		882,731	26,580	182,164	11,305	61	2,150	2,184		52,423	1,159,598
<b>Support Services</b>											
Food Services		458,868									458,868
Safety and Security		445,331		276,412							721,743
Transportation		5,000	44,564	15,000							64,564
Special Education Support			27,232								27,232
Allocation of CW Support Services		600,978	875,433	182,122						761,315	2,419,848
Sub-Total		1,510,177	947,229	473,534						761,315	3,692,255
<b>Facility Support</b>											
Personnel		798,014									798,014
Utilities (Energy and Telecom)		15,926									15,926
Repairs, Supplies and Others		125,571									125,571
Allocation of CW Facility Support		110,440									110,440
Sub-Total		1,049,951									1,049,951
<b>Grand Total</b>		8,655,256	3,741,548	1,337,495	19,138	61	4,254	48,870	0	1,293,609	15,100,232

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	55%
<b>Projected Enrollment K-12</b>	995	<b>Total Teachers</b>	73	<b>% of Free/Reduced Lunch</b>	89%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	63,998	<b>Estimated % of Special Education</b>	25%
<b>Current Enrollment (September) - K-12</b>	1,120				

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

(In Actual Dollars)

<b>Cost Center</b>	29011	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,305,370	232,873	94,961	394,875					12,965	2,041,044
Services		550		912							1,462
Supplies and Commodities		3,322		2,627	400						6,349
Textbooks and Supplies		15,666									15,666
Miscellaneous		3,281		1,500							4,781
Allocation of CW Programs		10,004	26,920		29,047		12,969	24,414	247	2,274	105,876
Allocation of AO Support Services		5,090		1,646		1,364	11,715				19,814
Sub-Total		1,343,283	259,793	101,646	424,322	1,364	24,684	24,414	247	15,239	2,194,991
<b>Administration</b>											
School Based Admin		246,627									246,627
Allocation of CO Support Services		92,884	1,977		3,113		2,802	1,837	209	1,909	104,732
Sub-Total		339,511	1,977		3,113		2,802	1,837	209	1,909	351,359
<b>Support Services</b>											
Food Services											
Safety and Security											
Transportation			44,564		478,712						523,276
Special Education Support			21,138								21,138
Allocation of CW Support Services		159,584	65,124	2,736						13,959	241,403
Sub-Total		159,584	130,826	2,736	478,712					13,959	785,817
<b>Facility Support</b>											
Personnel		34,755									34,755
Utilities (Energy and Telecom)		74,145									74,145
Repairs, Supplies and Others		9,981									9,981
Allocation of CW Facility Support		173,991									173,991
Sub-Total		292,872									292,872
<b>Grand Total</b>		2,135,250	392,597	104,381	906,147	1,364	27,486	26,251	457	31,108	3,625,040

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	3%
<b>Projected Enrollment K-12</b>	274	<b>Total Teachers</b>	17	<b>% of Free/Reduced Lunch</b>	6%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	77,173	<b>Estimated % of Special Education</b>	7%
<b>Current Enrollment (September) - K-12</b>	267				

**SCHOOL SEGMENT REPORT FOR BURNSIDE SCHOLASTIC ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	29021	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,752,768	1,116,965	498,178	660,142				123,336	19,448	5,170,837
Services		1,581		4,800							6,381
Supplies and Commodities		9,285	100	40,618	600					100	50,703
Textbooks and Supplies		44,958		7,251							52,209
Miscellaneous		9,425		2,001							11,426
Allocation of CW Programs		28,004	143,993		50,232		36,305	19,349	340,849	54,450	673,182
Allocation of AO Support Services		21,533		79,549			72,357				173,439
Sub-Total		2,867,555	1,261,058	632,397	710,974		108,662	19,349	464,185	73,998	6,138,177
<b>Administration</b>											
School Based Admin		247,918		18,200							266,118
Allocation of CO Support Services		280,511	10,577		8,715		7,844	1,500	16,125	8,511	333,782
Sub-Total		528,429	10,577	18,200	8,715		7,844	1,500	16,125	8,511	599,900
<b>Support Services</b>											
Food Services		300,790									300,790
Safety and Security		101,442		27,678							129,120
Transportation			311,951	2,500	609,270						923,721
Special Education Support			170,141								170,141
Allocation of CW Support Services		569,995	348,343	119,969						62,207	1,100,514
Sub-Total		972,227	830,435	150,147	609,270					62,207	2,624,286
<b>Facility Support</b>											
Personnel		155,212									155,212
Utilities (Energy and Telecom)		80,322									80,322
Repairs, Supplies and Others		77,495									77,495
Allocation of CW Facility Support		286,807									286,807
Sub-Total		599,836									599,836
<b>Grand Total</b>		4,968,048	2,102,070	800,745	1,328,958	0	116,505	20,849	480,310	144,715	9,962,200

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	37	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	47%
<b>Projected Enrollment K-12</b>	730	<b>Total Teachers</b>	42	<b>% of Free/Reduced Lunch</b>	78%
<b>Current Enrollment (September) - Pre-K</b>	41	<b>Average Teacher Salary</b>	76,932	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	719				

**SCHOOL SEGMENT REPORT FOR STEPHEN DECATUR CLASSICAL SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	29031										
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-6										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,151,799	142,907	54,229	438,614					12,965	1,800,514
Services		540		27,628							28,168
Supplies and Commodities		3,082	100	14,000	450						17,632
Textbooks and Supplies		15,420									15,420
Miscellaneous		3,221		1,500							4,721
Allocation of CW Programs		9,822	17,503		31,902		12,733	12,065	247	4,295	88,567
Allocation of AO Support Services		3,718		4,132		1,471	13,955			1,405	24,680
Sub-Total		1,187,602	160,510	101,489	470,966	1,471	26,687	12,065	247	18,665	1,979,702
<b>Administration</b>											
School Based Admin		236,122									236,122
Allocation of CO Support Services		99,891	1,286		3,056	61	2,751	1,499	209	1,875	110,628
Sub-Total		336,013	1,286		3,056	61	2,751	1,499	209	1,875	346,750
<b>Support Services</b>											
Food Services		171,447									171,447
Safety and Security		47,621									47,621
Transportation			44,564	2,643	435,193						482,400
Special Education Support			10,238								10,238
Allocation of CW Support Services		159,780	42,344	8,952						25,410	236,486
Sub-Total		378,848	97,146	11,595	435,193					25,410	948,192
<b>Facility Support</b>											
Personnel		104,339									104,339
Utilities (Energy and Telecom)		41,939									41,939
Repairs, Supplies and Others		21,686									21,686
Allocation of CW Facility Support		91,272									91,272
Sub-Total		259,236									259,236
<b>Grand Total</b>		2,161,699	258,942	113,084	909,215	1,532	29,438	13,564	457	45,950	3,533,880

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	10%
<b>Projected Enrollment K-12</b>	269	<b>Total Teachers</b>	18	<b>% of Free/Reduced Lunch</b>	17%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	73,186	<b>Estimated % of Special Education</b>	5%
<b>Current Enrollment (September) - K-12</b>	288				

**SCHOOL SEGMENT REPORT FOR TURNER-DREW LANGUAGE ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	29041										
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,398,174	485,305	296,870	468,034					12,965	2,661,348
Services		732		4,976							5,708
Supplies and Commodities		4,455	100	4,474	500						9,529
Textbooks and Supplies		20,799		23,000							43,799
Miscellaneous		4,362		1,392							5,754
Allocation of CW Programs		12,925	72,662		33,917		16,756	22,864	124	31,320	190,568
Allocation of AO Support Services		9,939		39,059			33,395				82,392
Sub-Total		1,451,386	558,067	369,771	502,451		50,152	22,864	124	44,285	2,999,098
<b>Administration</b>											
School Based Admin		245,421									245,421
Allocation of CO Support Services		123,448	5,337		4,022	183	3,620	1,418	105	3,928	142,061
Sub-Total		368,869	5,337		4,022	183	3,620	1,418	105	3,928	387,482
<b>Support Services</b>											
Food Services		240,010									240,010
Safety and Security		46,231									46,231
Transportation					565,750						565,750
Special Education Support			90,947								90,947
Allocation of CW Support Services		180,571	175,781	58,905						44,107	459,364
Sub-Total		466,812	266,728	58,905	565,750					44,107	1,402,302
<b>Facility Support</b>											
Personnel		31,624									31,624
Utilities (Energy and Telecom)		56,215									56,215
Repairs, Supplies and Others		36,797									36,797
Allocation of CW Facility Support		178,879									178,879
Sub-Total		303,515									303,515
<b>Grand Total</b>		2,590,582	830,132	428,675	1,072,223	183	53,772	24,282	228	92,320	5,092,397

**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>	354	<b>Total Teachers</b>	23	<b>% of Free/Reduced Lunch</b>	84%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	69,909	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	365				

**SCHOOL SEGMENT REPORT FOR LEIF ERICSON SCHOLASTIC ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	29051										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,168,526	365,144	550,861	311,363				162,921	19,448	3,578,263
Services		1,077		9,782							10,859
Supplies and Commodities		6,298	100	31,379	300					100	38,177
Textbooks and Supplies		30,912		12,900							43,812
Miscellaneous		6,418		4,036							10,454
Allocation of CW Programs		20,410	59,096		25,241		26,460	16,317	259,603	39,684	446,811
Allocation of AO Support Services		29,153		101,213			73,392				203,758
Sub-Total		2,262,794	424,340	710,171	336,904		99,851	16,317	422,524	59,232	4,332,133
<b>Administration</b>											
School Based Admin		262,595		1,000							263,595
Allocation of CO Support Services		191,206	4,341		6,351		5,717	1,500	16,892	6,203	232,209
Sub-Total		453,801	4,341	1,000	6,351		5,717	1,500	16,892	6,203	495,804
<b>Support Services</b>											
Food Services		312,936									312,936
Safety and Security		44,572		5,072							49,644
Transportation					222,800						222,800
Special Education Support			44,929								44,929
Allocation of CW Support Services		253,534	142,964	111,619						59,898	568,016
Sub-Total		611,042	187,893	116,691	222,800					59,898	1,198,325
<b>Facility Support</b>											
Personnel		238,370									238,370
Utilities (Energy and Telecom)		407,665									407,665
Repairs, Supplies and Others		56,437									56,437
Allocation of CW Facility Support		66,110									66,110
Sub-Total		768,582									768,582
<b>Grand Total</b>		4,096,220	616,574	827,862	566,056	0	105,568	17,816	439,416	125,333	6,794,844

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	39	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	520	<b>Total Teachers</b>	29	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	39	<b>Average Teacher Salary</b>	73,677	<b>Estimated % of Special Education</b>	7%
<b>Current Enrollment (September) - K-12</b>	524				

**SCHOOL SEGMENT REPORT FOR ELAINE O GOODLOW MAGNET SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	29061	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,919,658	518,589	427,349	194,337				127,407	19,448	3,206,788
Services		989		34,219							35,208
Supplies and Commodities		5,744	100	13,694	200					100	19,838
Textbooks and Supplies		28,338		13,875							42,213
Miscellaneous		5,896		1,325							7,221
Allocation of CW Programs		18,475	112,510		16,987		123,831	11,460	234,269	35,921	553,453
Allocation of AO Support Services		17,204		81,816			33,725				132,745
Sub-Total		1,996,304	631,199	572,278	211,524		157,556	11,460	361,676	55,469	3,997,466
<b>Administration</b>											
School Based Admin		249,827		66,152							315,979
Allocation of CO Support Services		179,452	8,264		5,749		5,175	1,387	16,088	5,615	221,730
Sub-Total		429,279	8,264	66,152	5,749		5,175	1,387	16,088	5,615	537,709
<b>Support Services</b>											
Food Services		232,888									232,888
Safety and Security		97,897									97,897
Transportation		112,850			43,519						156,369
Special Education Support											
Allocation of CW Support Services		230,046	272,181	101,037						58,672	661,935
Sub-Total		673,681	272,181	101,037	43,519					58,672	1,149,089
<b>Facility Support</b>											
Personnel		124,224									124,224
Utilities (Energy and Telecom)		114,905									114,905
Repairs, Supplies and Others		47,752									47,752
Allocation of CW Facility Support		167,137									167,137
Sub-Total		454,018									454,018
<b>Grand Total</b>		3,553,282	911,644	739,467	260,792	0	162,731	12,848	377,764	119,756	6,138,283

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	41	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	465	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	74,422	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	484				

**SCHOOL SEGMENT REPORT FOR GERALD DELGADO KANOON MAGNET SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	29071	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,500,714	574,949	604,741	191,020	40,116			142,990	19,448	4,073,978
Services		10,308		33,394							43,702
Supplies and Commodities		25,182	100	15,972	200	50				100	41,604
Textbooks and Supplies		20,020		70,687							90,707
Miscellaneous				6,605							6,605
Allocation of CW Programs		39,160	121,874		18,102	60,276	31,950	12,233	304,445	57,720	645,759
Allocation of AO Support Services		13,136		62,137		4,417	28,436				108,126
Sub-Total		2,608,520	696,923	793,536	209,322	104,859	60,386	12,233	447,435	77,268	5,010,481
<b>Administration</b>											
School Based Admin		262,403		49,423							311,826
Allocation of CO Support Services		226,984	8,952		7,669	1,245	6,903	1,341	15,931	9,950	278,974
Sub-Total		489,387	8,952	49,423	7,669	1,245	6,903	1,341	15,931	9,950	590,800
<b>Support Services</b>											
Food Services		399,335									399,335
Safety and Security		46,231									46,231
Transportation			24,220	500							24,720
Special Education Support			27,231								27,231
Allocation of CW Support Services		309,477	294,832	139,275						103,452	847,037
Sub-Total		755,043	346,283	139,775						103,452	1,344,554
<b>Facility Support</b>											
Personnel		128,619									128,619
Utilities (Energy and Telecom)		52,073									52,073
Repairs, Supplies and Others		49,121									49,121
Allocation of CW Facility Support		201,225									201,225
Sub-Total		431,038									431,038
<b>Grand Total</b>		4,283,988	1,052,158	982,734	216,991	106,104	67,289	13,574	463,365	190,670	7,376,873

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	33	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	642	<b>Total Teachers</b>	36	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	34	<b>Average Teacher Salary</b>	72,558	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	648				

**SCHOOL SEGMENT REPORT FOR FRANKLIN FINE ARTS CENTER**

(In Actual Dollars)

<b>Cost Center</b>	29081										
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,641,790	300,407	147,857	458,666	40,116				12,965	2,601,801
Services		725									725
Supplies and Commodities		4,329	100	2,143	500	50					7,122
Textbooks and Supplies		20,693									20,693
Miscellaneous		4,324									4,324
Allocation of CW Programs		13,902	65,723		27,013	12,657	17,040	13,416	247	2,987	152,986
Allocation of AO Support Services		8,821		21,863		3,527	19,297				53,508
Sub-Total		1,694,585	366,230	171,863	486,179	56,350	36,337	13,416	247	15,952	2,841,159
<b>Administration</b>											
School Based Admin		232,499									232,499
Allocation of CO Support Services		127,581	4,828		4,090	1,184	3,682	1,500	209	2,509	145,582
Sub-Total		360,080	4,828		4,090	1,184	3,682	1,500	209	2,509	378,081
<b>Support Services</b>											
Food Services		143,184									143,184
Safety and Security		44,572									44,572
Transportation					248,817						248,817
Special Education Support			17,698								17,698
Allocation of CW Support Services		169,752	158,995	26,357						44,839	399,944
Sub-Total		357,508	176,693	26,357	248,817					44,839	854,215
<b>Facility Support</b>											
Personnel		187,768									187,768
Utilities (Energy and Telecom)		64,419									64,419
Repairs, Supplies and Others		43,915									43,915
Allocation of CW Facility Support		142,639									142,639
Sub-Total		438,741									438,741
<b>Grand Total</b>		2,850,914	547,751	198,220	739,086	57,534	40,018	14,916	457	63,300	4,512,195

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	22%
<b>Projected Enrollment K-12</b>	360	<b>Total Teachers</b>	24	<b>% of Free/Reduced Lunch</b>	35%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	72,093	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	361				

**SCHOOL SEGMENT REPORT FOR MATTHEW GALLISTEL LANGUAGE ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	29091										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		4,736,961	981,343	1,352,289	454,582	40,116			308,809	19,448	7,893,548
Services		9,690		13,291							22,981
Supplies and Commodities		15,263	400	22,616	500	50				200	39,029
Textbooks and Supplies		70,509		5,937							76,446
Miscellaneous		16,036		16,489							32,525
Allocation of CW Programs		52,540	195,741		41,678	60,276	68,113	29,145	634,393	106,281	1,188,167
Allocation of AO Support Services		51,800		173,587		15,271	130,705				371,364
Sub-Total		4,952,799	1,177,484	1,584,209	496,760	115,713	198,818	29,145	943,202	125,929	9,624,060
<b>Administration</b>											
School Based Admin		401,499		52,781							454,280
Allocation of CO Support Services		490,521	14,378		16,350	1,305	14,716	1,500	19,856	15,967	574,593
Sub-Total		892,020	14,378	52,781	16,350	1,305	14,716	1,500	19,856	15,967	1,028,873
<b>Support Services</b>											
Food Services		660,364									660,364
Safety and Security		136,088									136,088
Transportation				3,001							3,001
Special Education Support			27,231								27,231
Allocation of CW Support Services		627,823	473,529	277,757						77,143	1,456,253
Sub-Total		1,424,275	500,760	280,758						77,143	2,282,937
<b>Facility Support</b>											
Personnel		336,540									336,540
Utilities (Energy and Telecom)		118,387									118,387
Repairs, Supplies and Others		96,668									96,668
Allocation of CW Facility Support		205,938									205,938
Sub-Total		757,533									757,533
<b>Grand Total</b>		8,026,628	1,692,622	1,917,749	513,110	117,018	213,534	30,645	963,058	219,040	13,693,403

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	142	<b>Student/Teacher Ratio</b>	22 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	1,297	<b>Total Teachers</b>	66	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	140	<b>Average Teacher Salary</b>	71,373	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	1,293				

**SCHOOL SEGMENT REPORT FOR LASALLE LANGUAGE MAGNET**

(In Actual Dollars)

<b>Cost Center</b>	29101	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-2										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,424,426	1,328,679	134,966	256,257	40,116			273,980	12,965	3,471,389
Services		732		3,600							4,332
Supplies and Commodities		4,356	300	150	300	50			200	200	5,556
Textbooks and Supplies		17,933		9,100							27,033
Miscellaneous		4,364			10,000						14,364
Allocation of CW Programs		15,737	142,513		20,546	12,657	20,401	10,367	217,082	11,828	451,130
Allocation of AO Support Services		20,036		29,385							49,420
Sub-Total		1,487,583	1,471,492	177,201	287,103	52,823	20,401	10,367	491,262	24,993	4,023,225
<b>Administration</b>											
School Based Admin		255,847		3,043							258,890
Allocation of CO Support Services		154,298	10,468		4,897	1,427	4,408	1,387	18,126	3,004	198,014
Sub-Total		410,145	10,468	3,043	4,897	1,427	4,408	1,387	18,126	3,004	456,904
<b>Support Services</b>											
Food Services											
Safety and Security											
Transportation			329,389								329,389
Special Education Support			162,018								162,018
Allocation of CW Support Services		189,785	344,762	55,940						15,563	606,049
Sub-Total		189,785	836,169	55,940						15,563	1,097,456
<b>Facility Support</b>											
Personnel		11,803									11,803
Utilities (Energy and Telecom)		9,871									9,871
Repairs, Supplies and Others		10,519									10,519
Allocation of CW Facility Support		60,485									60,485
Sub-Total		92,678									92,678
<b>Grand Total</b>		2,180,192	2,318,128	236,183	292,000	54,250	24,808	11,754	509,388	43,560	5,670,263

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	78	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	39%
<b>Projected Enrollment K-12</b>	353	<b>Total Teachers</b>	30	<b>% of Free/Reduced Lunch</b>	63%
<b>Current Enrollment (September) - Pre-K</b>	78	<b>Average Teacher Salary</b>	67,732	<b>Estimated % of Special Education</b>	23%
<b>Current Enrollment (September) - K-12</b>	324				

**SCHOOL SEGMENT REPORT FOR A PHILIP RANDOLPH MAGNET SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	29111	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,206,422	343,028	517,416	216,128				321,800	19,448	3,624,242
Services		1,192		12,119							13,311
Supplies and Commodities		6,962		44,800	200					200	52,162
Textbooks and Supplies		34,283									34,283
Miscellaneous		7,104		35,740							42,844
Allocation of CW Programs		23,660	80,326		19,562		30,672	1,090,939	310,709	46,002	1,601,870
Allocation of AO Support Services		16,629		141,606		6,408					164,643
Sub-Total		2,296,251	423,354	751,681	235,890	6,408	30,672	1,090,939	632,509	65,650	5,533,355
<b>Administration</b>											
School Based Admin		251,831		75,686							327,517
Allocation of CO Support Services		232,147	5,900		7,363		6,627	96,914	19,132	7,190	375,272
Sub-Total		483,978	5,900	75,686	7,363		6,627	96,914	19,132	7,190	702,789
<b>Support Services</b>											
Food Services		347,937									347,937
Safety and Security		51,666		53,665							105,331
Transportation			38,766								38,766
Special Education Support			17,698								17,698
Allocation of CW Support Services		684,839	194,322	133,704						80,535	1,093,400
Sub-Total		1,084,442	250,786	187,369						80,535	1,603,132
<b>Facility Support</b>											
Personnel		239,483									239,483
Utilities (Energy and Telecom)		157,255									157,255
Repairs, Supplies and Others		68,070									68,070
Allocation of CW Facility Support		156,994									156,994
Sub-Total		621,802									621,802
<b>Grand Total</b>		4,486,474	680,040	1,014,735	243,253	6,408	37,299	1,187,854	651,640	153,375	8,461,079

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	81	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	567	<b>Total Teachers</b>	32	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	76	<b>Average Teacher Salary</b>	70,131	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	601				

**SCHOOL SEGMENT REPORT FOR FRANK W GUNSAULUS SCHOLASTIC ACADEMY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	29121	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,834,160	602,359	595,620	519,432	40,116			288,659	19,448	4,899,794
Services		1,610		4,690							6,300
Supplies and Commodities		9,253	200	8,864	500	50				200	19,067
Textbooks and Supplies		46,431		59,716							106,147
Miscellaneous		9,599		8,512							18,111
Allocation of CW Programs		33,303	98,823		41,216	60,276	40,707	20,705	394,702	61,052	750,784
Allocation of AO Support Services		16,737		68,952		5,628	36,229				127,546
Sub-Total		2,951,092	701,382	746,354	561,148	106,070	76,936	20,705	683,361	80,700	5,927,749
<b>Administration</b>											
School Based Admin		225,305		113,716							339,021
Allocation of CO Support Services		289,670	7,259		9,771	1,184	8,795	1,500	18,891	9,543	346,612
Sub-Total		514,975	7,259	113,716	9,771	1,184	8,795	1,500	18,891	9,543	685,633
<b>Support Services</b>											
Food Services		421,200									421,200
Safety and Security		51,666									51,666
Transportation			89,129	6,270	435,193						530,592
Special Education Support			70,792								70,792
Allocation of CW Support Services		434,347	239,070	154,550						99,095	927,062
Sub-Total		907,213	398,991	160,820	435,193					99,095	2,001,312
<b>Facility Support</b>											
Personnel		190,663									190,663
Utilities (Energy and Telecom)		126,047									126,047
Repairs, Supplies and Others		65,961									65,961
Allocation of CW Facility Support		207,670									207,670
Sub-Total		590,341									590,341
<b>Grand Total</b>		4,963,621	1,107,632	1,020,890	1,006,112	107,254	85,731	22,204	702,252	189,338	9,205,035

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	80	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	54%
<b>Projected Enrollment K-12</b>	780	<b>Total Teachers</b>	45	<b>% of Free/Reduced Lunch</b>	91%
<b>Current Enrollment (September) - Pre-K</b>	80	<b>Average Teacher Salary</b>	71,232	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	767				

**SCHOOL SEGMENT REPORT FOR HAWTHORNE SCHOLASTIC ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	29131	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,272,528	297,423	168,018	466,627					19,448	3,224,044
Services		1,141		1,341							2,482
Supplies and Commodities		6,658	100	2,015	450						9,223
Textbooks and Supplies		32,559		28,626							61,185
Miscellaneous		6,803									6,803
Allocation of CW Programs		21,717	83,723		35,838		26,838	13,412	495	4,705	186,728
Allocation of AO Support Services		13,894		14,086		5,555	30,392				63,928
Sub-Total		2,355,300	381,246	214,086	502,915	5,555	57,230	13,412	495	24,153	3,554,393
<b>Administration</b>											
School Based Admin		233,249									233,249
Allocation of CO Support Services		186,392	6,150		6,442		5,798	1,417	418	3,951	210,569
Sub-Total		419,641	6,150		6,442		5,798	1,417	418	3,951	443,818
<b>Support Services</b>											
Food Services		143,345									143,345
Safety and Security		51,666									51,666
Transportation					435,193						435,193
Special Education Support											
Allocation of CW Support Services		263,281	202,541	16,983						32,716	515,521
Sub-Total		458,292	202,541	16,983	435,193					32,716	1,145,725
<b>Facility Support</b>											
Personnel		150,449									150,449
Utilities (Energy and Telecom)		79,665									79,665
Repairs, Supplies and Others		56,551									56,551
Allocation of CW Facility Support		190,033									190,033
Sub-Total		476,698									476,698
<b>Grand Total</b>		3,709,931	589,937	231,069	944,550	5,555	63,029	14,828	913	60,820	5,620,633

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	9%
<b>Projected Enrollment K-12</b>	567	<b>Total Teachers</b>	29	<b>% of Free/Reduced Lunch</b>	16%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	75,520	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	565				

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

(In Actual Dollars)

<b>Cost Center</b>	29141	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,513,223	382,095	384,165	434,396	40,116			165,577	19,448	3,939,020
Services		1,195		1,896							3,091
Supplies and Commodities		6,976		3,745	400	50				100	11,271
Textbooks and Supplies		34,433									34,433
Miscellaneous		7,124		-1,705							5,419
Allocation of CW Programs		23,185	97,778		34,163	12,657	30,057	13,341	290,845	99,779	601,803
Allocation of AO Support Services		29,519		49,953							79,472
Sub-Total		2,615,655	479,873	438,054	468,959	52,823	30,057	13,341	456,422	119,327	4,674,509
<b>Administration</b>											
School Based Admin		287,516		75,103							362,619
Allocation of CO Support Services		213,579	7,182		7,215	1,184	6,494	1,387	16,832	7,046	260,918
Sub-Total		501,095	7,182	75,103	7,215	1,184	6,494	1,387	16,832	7,046	623,537
<b>Support Services</b>											
Food Services		317,323									317,323
Safety and Security		48,756									48,756
Transportation					435,193						435,193
Special Education Support											
Allocation of CW Support Services		291,940	236,540	95,096						73,774	697,350
Sub-Total		658,019	236,540	95,096	435,193					73,774	1,498,622
<b>Facility Support</b>											
Personnel		133,079									133,079
Utilities (Energy and Telecom)		392,911									392,911
Repairs, Supplies and Others		67,755									67,755
Allocation of CW Facility Support		257,598									257,598
Sub-Total		851,343									851,343
<b>Grand Total</b>		4,626,111	723,595	608,253	911,366	54,007	36,551	14,728	473,253	200,147	7,648,012

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	45%
<b>Projected Enrollment K-12</b>	595	<b>Total Teachers</b>	33	<b>% of Free/Reduced Lunch</b>	74%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	78,891	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	588				

**SCHOOL SEGMENT REPORT FOR MARIA SAUCEDO SCHOLASTIC ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	29151										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		4,736,947	522,561	1,196,274	527,846	40,116			454,787	19,448	7,497,979
Services		34,250		46,344							80,594
Supplies and Commodities		21,689	100	9,484	500	50			1,125		32,948
Textbooks and Supplies		26,738		4,000							30,738
Miscellaneous		8,000		8,000							16,000
Allocation of CW Programs		48,305	151,837		45,796	60,276	62,622	19,286	122,910	93,921	604,953
Allocation of AO Support Services		25,747		113,931		8,658	55,734				204,070
Sub-Total		4,901,676	674,498	1,378,033	574,142	109,100	118,357	19,286	578,822	113,369	8,467,282
<b>Administration</b>											
School Based Admin		256,912		53,132							310,044
Allocation of CO Support Services		437,447	11,153		15,032	1,184	13,530		14,998	14,680	508,023
Sub-Total		694,359	11,153	53,132	15,032	1,184	13,530		14,998	14,680	818,067
<b>Support Services</b>											
Food Services		1,025,174									1,025,174
Safety and Security		63,290		46,983							110,273
Transportation					383,159						383,159
Special Education Support			44,929								44,929
Allocation of CW Support Services		583,710	367,319	255,367						211,412	1,417,808
Sub-Total		1,672,174	412,248	302,350	383,159					211,412	2,981,343
<b>Facility Support</b>											
Personnel		350,848									350,848
Utilities (Energy and Telecom)		281,549									281,549
Repairs, Supplies and Others		156,786									156,786
Allocation of CW Facility Support		526,828									526,828
Sub-Total		1,316,011									1,316,011
<b>Grand Total</b>		8,584,220	1,097,898	1,733,515	972,333	110,284	131,886	19,286	593,820	339,461	13,582,702

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	103	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	1,220	<b>Total Teachers</b>	66	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	102	<b>Average Teacher Salary</b>	73,590	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	1,201				

**SCHOOL SEGMENT REPORT FOR LASALLE LANGUAGE ACADEMY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	29161	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,262,498	457,102	72,165	678,044	113,241				19,448	3,602,498
Services		1,161		312							1,473
Supplies and Commodities		6,841	100	100	650	150					7,841
Textbooks and Supplies		33,131		61,457							94,588
Miscellaneous		6,924		1,000							7,924
Allocation of CW Programs		22,857	77,358		50,212	12,657	27,264	16,565	495	15,095	222,503
Allocation of AO Support Services		26,776		11,076							37,853
Sub-Total		2,360,189	534,560	146,110	728,906	126,048	27,264	16,565	495	34,543	3,974,679
<b>Administration</b>											
School Based Admin		245,842		64,966							310,808
Allocation of CO Support Services		200,687	5,682		6,544	1,488	5,891	1,500	418	4,014	226,224
Sub-Total		446,529	5,682	64,966	6,544	1,488	5,891	1,500	418	4,014	537,032
<b>Support Services</b>											
Food Services		113,133									113,133
Safety and Security		47,871									47,871
Transportation			44,564		308,419						352,983
Special Education Support			10,272								10,272
Allocation of CW Support Services		435,775	187,142	21,086						27,922	671,925
Sub-Total		596,779	241,978	21,086	308,419					27,922	1,196,184
<b>Facility Support</b>											
Personnel		118,099									118,099
Utilities (Energy and Telecom)		51,995									51,995
Repairs, Supplies and Others		40,564									40,564
Allocation of CW Facility Support		168,985									168,985
Sub-Total		379,643									379,643
<b>Grand Total</b>		3,783,140	782,220	232,162	1,043,870	127,536	33,155	18,064	913	66,478	6,087,538

**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>	576	<b>Total Teachers</b>	34	<b>% of Free/Reduced Lunch</b>	19%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	72,618	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	577				

**SCHOOL SEGMENT REPORT FOR ANDREW JACKSON LANGUAGE ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	29171	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,290,251	372,844	214,624	625,561	132,873				19,448	3,655,601
Services		1,097		96							1,193
Supplies and Commodities		6,529		150	600	150					7,429
Textbooks and Supplies		9,299		5,212							14,511
Miscellaneous		6,538		1,917							8,455
Allocation of CW Programs		22,360	55,291		52,797	12,657	25,844	16,127	495	14,846	200,417
Allocation of AO Support Services		25,382		17,181							42,562
Sub-Total		2,361,455	428,135	239,180	678,958	145,680	25,844	16,127	495	34,294	3,930,168
<b>Administration</b>											
School Based Admin		235,904									235,904
Allocation of CO Support Services		175,264	4,061		6,204	1,488	5,584	1,500	418	3,805	198,323
Sub-Total		411,168	4,061		6,204	1,488	5,584	1,500	418	3,805	434,227
<b>Support Services</b>											
Food Services		216,198									216,198
Safety and Security		46,231									46,231
Transportation					236,518						236,518
Special Education Support											
Allocation of CW Support Services		366,258	133,757	32,707						37,281	570,003
Sub-Total		628,687	133,757	32,707	236,518					37,281	1,068,950
<b>Facility Support</b>											
Personnel		284,624									284,624
Utilities (Energy and Telecom)		117,592									117,592
Repairs, Supplies and Others		49,862									49,862
Allocation of CW Facility Support		62,754									62,754
Sub-Total		514,832									514,832
<b>Grand Total</b>		3,916,141	565,953	271,887	921,680	147,168	31,428	17,627	913	75,379	5,948,177

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	18%
<b>Projected Enrollment K-12</b>	546	<b>Total Teachers</b>	33	<b>% of Free/Reduced Lunch</b>	30%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	74,268	<b>Estimated % of Special Education</b>	7%
<b>Current Enrollment (September) - K-12</b>	546				

**SCHOOL SEGMENT REPORT FOR JAMES E MCDADE CLASSICAL SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	29181	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-6										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		958,520		6,239	389,121					12,965	1,366,845
Services		388		10,639							11,027
Supplies and Commodities		2,365		3,637	400						6,402
Textbooks and Supplies		11,063		16,800							27,863
Miscellaneous		2,311		7,185							9,496
Allocation of CW Programs		7,047	5,794		27,679		9,135	35,485	247	1,602	86,989
Allocation of AO Support Services		8,972		5,398							14,370
Sub-Total		990,666	5,794	49,898	417,200		9,135	35,485	247	14,567	1,522,992
<b>Administration</b>											
School Based Admin		217,821		5,500							223,321
Allocation of CO Support Services		67,897	426		2,193		1,974	2,174	209	1,345	76,217
Sub-Total		285,718	426	5,500	2,193		1,974	2,174	209	1,345	299,538
<b>Support Services</b>											
Food Services		74,186									74,186
Safety and Security		23,683									23,683
Transportation					181,646						181,646
Special Education Support											
Allocation of CW Support Services		95,460	14,017	10,277						26,347	146,100
Sub-Total		193,329	14,017	10,277	181,646					26,347	425,615
<b>Facility Support</b>											
Personnel		159,530									159,530
Utilities (Energy and Telecom)		31,613									31,613
Repairs, Supplies and Others		21,853									21,853
Allocation of CW Facility Support		44,547									44,547
Sub-Total		257,543									257,543
<b>Grand Total</b>		1,727,255	20,236	65,675	601,039	0	11,109	37,659	457	42,258	2,505,689

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	16%
<b>Projected Enrollment K-12</b>	193	<b>Total Teachers</b>	12	<b>% of Free/Reduced Lunch</b>	27%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	74,709	<b>Estimated % of Special Education</b>	2%
<b>Current Enrollment (September) - K-12</b>	191				

**SCHOOL SEGMENT REPORT FOR INTER-AMERICAN MAGNET**

(In Actual Dollars)

<b>Cost Center</b>	29191	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,576,233	268,474	388,805	469,944	40,116			257,854	19,448	4,020,874
Services		1,289		29,598							30,887
Supplies and Commodities		7,507	100	500	550	50				200	8,907
Textbooks and Supplies		37,460									37,460
Miscellaneous		7,687		580							8,267
Allocation of CW Programs		28,188	77,057		36,968	60,276	34,222	18,707	335,431	51,326	642,175
Allocation of AO Support Services		9,993		44,419		3,954	37,506			3,775	99,647
Sub-Total		2,668,357	345,631	463,902	507,462	104,396	71,728	18,707	593,285	74,750	4,848,218
<b>Administration</b>											
School Based Admin		236,056									236,056
Allocation of CO Support Services		244,813	5,660		8,215	1,184	7,394	1,500	18,166	8,023	294,954
Sub-Total		480,869	5,660		8,215	1,184	7,394	1,500	18,166	8,023	531,010
<b>Support Services</b>											
Food Services		298,419									298,419
Safety and Security		48,401									48,401
Transportation					482,496						482,496
Special Education Support											
Allocation of CW Support Services		330,576	186,414	96,244						52,327	665,561
Sub-Total		677,396	186,414	96,244	482,496					52,327	1,494,877
<b>Facility Support</b>											
Personnel		125,948									125,948
Utilities (Energy and Telecom)		13,295									13,295
Repairs, Supplies and Others		68,847									68,847
Allocation of CW Facility Support		79,283									79,283
Sub-Total		287,373									287,373
<b>Grand Total</b>		4,113,996	537,705	560,146	998,173	105,579	79,122	20,207	611,451	135,099	7,161,478

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	81	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	40%
<b>Projected Enrollment K-12</b>	642	<b>Total Teachers</b>	38	<b>% of Free/Reduced Lunch</b>	66%
<b>Current Enrollment (September) - Pre-K</b>	80	<b>Average Teacher Salary</b>	71,271	<b>Estimated % of Special Education</b>	7%
<b>Current Enrollment (September) - K-12</b>	614				

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

(In Actual Dollars)

<b>Cost Center</b>	29201	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,220,798	275,836	281,951	451,772	40,116				19,448	3,289,921
Services		1,089		14,623							15,712
Supplies and Commodities		6,347	100	2,471	450	50					9,418
Textbooks and Supplies		31,069									31,069
Miscellaneous		6,491		4,400							10,891
Allocation of CW Programs		19,753	66,285		34,503	12,657	25,608	16,054	495	40,469	215,824
Allocation of AO Support Services		25,149		37,830							62,979
Sub-Total		2,310,696	342,221	341,275	486,725	52,823	25,608	16,054	495	59,917	3,635,814
<b>Administration</b>											
School Based Admin		258,315		66,351							324,666
Allocation of CO Support Services		183,999	4,869		6,147	1,245	5,533	1,500	418	6,003	209,713
Sub-Total		442,314	4,869	66,351	6,147	1,245	5,533	1,500	418	6,003	534,379
<b>Support Services</b>											
Food Services		242,696									242,696
Safety and Security		34,687									34,687
Transportation				500	391,673						392,173
Special Education Support											
Allocation of CW Support Services		249,795	160,355	72,017						53,028	535,196
Sub-Total		527,178	160,355	72,517	391,673					53,028	1,204,752
<b>Facility Support</b>											
Personnel		158,475									158,475
Utilities (Energy and Telecom)		78,939									78,939
Repairs, Supplies and Others		18,498									18,498
Allocation of CW Facility Support		190,099									190,099
Sub-Total		446,011									446,011
<b>Grand Total</b>		3,726,199	507,445	480,143	884,545	54,067	31,140	17,554	913	118,948	5,820,955

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	40%
<b>Projected Enrollment K-12</b>	541	<b>Total Teachers</b>	30	<b>% of Free/Reduced Lunch</b>	68%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	74,056	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	544				

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

(In Actual Dollars)

<b>Cost Center</b>	29211											
<b>Type</b>	Elementary											
<b>Grade Level</b>	1-8	<b>General</b>	<b>Special</b>	<b>Discretionary/</b>	<b>Options</b>			<b>Reading</b>	<b>After School</b>	<b>Early</b>	<b>Other</b>	
<b>Number Of Branches</b>	0	<b>Education</b>	<b>Education</b>	<b>Supplementary</b>	<b>Knowledge</b>	<b>Bilingual</b>	<b>&amp; Math</b>	<b>Programs</b>	<b>Childhood</b>	<b>Programs</b>	<b>Totals</b>	
<b>Instruction</b>												
Salaries and Benefits		1,030,561	255,875	23,198	288,259						12,965	1,610,858
Services		487		43,163								43,650
Supplies and Commodities		3,068		8,002	300							11,370
Textbooks and Supplies		13,868		10,637								24,505
Miscellaneous		2,904		15,000								17,904
Allocation of CW Programs		10,313	30,665		21,169		11,265	7,513			4,038	84,963
Allocation of AO Support Services		10,611		6,000			21,210					37,822
Sub-Total		1,071,813	286,540	106,000	309,728		32,475	7,513			17,003	1,831,071
<b>Administration</b>												
School Based Admin		246,861										246,861
Allocation of CO Support Services		95,802	2,252		2,704	61	2,434	1,386			1,659	106,298
Sub-Total		342,663	2,252		2,704	61	2,434	1,386			1,659	353,159
<b>Support Services</b>												
Food Services		89,083										89,083
Safety and Security		46,231										46,231
Transportation			44,564		468,778							513,342
Special Education Support			28,319									28,319
Allocation of CW Support Services		147,436	74,183	7,128							20,955	249,703
Sub-Total		282,750	147,066	7,128	468,778						20,955	926,678
<b>Facility Support</b>												
Personnel		20,526										20,526
Utilities (Energy and Telecom)		48,564										48,564
Repairs, Supplies and Others		31,810										31,810
Allocation of CW Facility Support		174,478										174,478
Sub-Total		275,378										275,378
<b>Grand Total</b>		1,972,604	435,858	113,129	781,210	61	34,909	8,899	0		39,616	3,386,286

**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>	238	<b>Total Teachers</b>	15	<b>% of Free/Reduced Lunch</b>	16%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	72,662	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	235				

**SCHOOL SEGMENT REPORT FOR PHILIP MURRAY LANGUAGE ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	29221	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-6										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,848,373	578,097	103,542	583,205				126,404	12,965	3,252,586
Services		933		5,841							6,774
Supplies and Commodities		5,619		13,331	600				100		19,650
Textbooks and Supplies		26,553		18,648							45,201
Miscellaneous		5,564		8,638							14,202
Allocation of CW Programs		19,758	67,160		42,969		23,620	26,690	231,193	10,330	421,719
Allocation of AO Support Services		23,197		20,936							44,133
Sub-Total		1,929,997	645,257	170,936	626,774		23,620	26,690	357,697	23,295	3,804,265
<b>Administration</b>											
School Based Admin		286,160									286,160
Allocation of CO Support Services		170,201	4,933		5,670	183	5,103	1,275	15,969	3,477	206,811
Sub-Total		456,361	4,933		5,670	183	5,103	1,275	15,969	3,477	492,971
<b>Support Services</b>											
Food Services		234,743									234,743
Safety and Security		49,776									49,776
Transportation					391,673						391,673
Special Education Support			44,929								44,929
Allocation of CW Support Services		233,075	162,471	39,856						47,994	483,396
Sub-Total		517,594	207,400	39,856	391,673					47,994	1,204,517
<b>Facility Support</b>											
Personnel		193,386									193,386
Utilities (Energy and Telecom)		56,184									56,184
Repairs, Supplies and Others		60,257									60,257
Allocation of CW Facility Support		192,121									192,121
Sub-Total		501,948									501,948
<b>Grand Total</b>		3,405,900	857,590	210,791	1,024,116	183	28,723	27,965	373,666	74,766	6,003,700

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	24%
<b>Projected Enrollment K-12</b>	459	<b>Total Teachers</b>	29	<b>% of Free/Reduced Lunch</b>	39%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	71,539	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	420				

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

(In Actual Dollars)

<b>Cost Center</b>	29231	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,206,870	767,556	176,039	322,811	80,232			187,479	19,448	3,760,435
Services		1,174		19,575							20,749
Supplies and Commodities		7,090	100	200	350	100			100		7,940
Textbooks and Supplies		33,563		19,837							53,400
Miscellaneous		6,998									6,998
Allocation of CW Programs		22,159	137,840		26,373	28,764	28,022	8,630	40,877	4,912	297,577
Allocation of AO Support Services		27,520		30,012							57,532
Sub-Total		2,305,374	905,496	245,663	349,534	109,096	28,022	8,630	228,456	24,360	4,204,631
<b>Administration</b>											
School Based Admin		246,845									246,845
Allocation of CO Support Services		201,788	10,125		6,726	2,690	6,054		209	4,125	231,717
Sub-Total		448,633	10,125		6,726	2,690	6,054		209	4,125	478,562
<b>Support Services</b>											
Food Services		284,605									284,605
Safety and Security		51,666									51,666
Transportation					522,231						522,231
Special Education Support			54,462								54,462
Allocation of CW Support Services		276,284	333,458	57,134						63,032	729,908
Sub-Total		612,555	387,920	57,134	522,231					63,032	1,642,872
<b>Facility Support</b>											
Personnel		120,525									120,525
Utilities (Energy and Telecom)		64,145									64,145
Repairs, Supplies and Others		50,837									50,837
Allocation of CW Facility Support		197,768									197,768
Sub-Total		433,275									433,275
<b>Grand Total</b>		<b>3,799,837</b>	<b>1,303,541</b>	<b>302,797</b>	<b>878,491</b>	<b>111,786</b>	<b>34,076</b>	<b>8,630</b>	<b>228,666</b>	<b>91,518</b>	<b>6,759,341</b>

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	19	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	29%
<b>Projected Enrollment K-12</b>	573	<b>Total Teachers</b>	34	<b>% of Free/Reduced Lunch</b>	49%
<b>Current Enrollment (September) - Pre-K</b>	19	<b>Average Teacher Salary</b>	71,702	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	567				

**SCHOOL SEGMENT REPORT FOR WILLIAM BISHOP OWEN SCHOLASTIC ACADEMY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	29241	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,167,371	240,651	64,322	361,016					12,965	1,846,325
Services		533		10,352							10,885
Supplies and Commodities		3,351		11,000	350						14,701
Textbooks and Supplies		15,125		6,336							21,461
Miscellaneous		3,175		4,000							7,175
Allocation of CW Programs		11,385	38,720		26,516		12,117	7,816	247	2,124	98,926
Allocation of AO Support Services		11,414		23,665			22,814				57,893
Sub-Total		1,212,354	279,371	119,675	387,882		34,931	7,816	247	15,089	2,057,366
<b>Administration</b>											
School Based Admin		239,564		3,965							243,529
Allocation of CO Support Services		92,460	2,844		2,909		2,618	1,387	209	1,784	104,211
Sub-Total		332,024	2,844	3,965	2,909		2,618	1,387	209	1,784	347,740
<b>Support Services</b>											
Food Services		72,513									72,513
Safety and Security		46,231									46,231
Transportation			44,564	2,190	304,635						351,389
Special Education Support			37,852								37,852
Allocation of CW Support Services		150,576	93,671	28,115						26,004	298,365
Sub-Total		269,320	176,087	30,305	304,635					26,004	806,350
<b>Facility Support</b>											
Personnel		166,098									166,098
Utilities (Energy and Telecom)		44,430									44,430
Repairs, Supplies and Others		29,995									29,995
Allocation of CW Facility Support		52,165									52,165
Sub-Total		292,688									292,688
<b>Grand Total</b>		2,106,386	458,302	153,945	695,425	0	37,549	9,203	457	42,877	3,504,145

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	33%
<b>Projected Enrollment K-12</b>	256	<b>Total Teachers</b>	16	<b>% of Free/Reduced Lunch</b>	56%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	75,506	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	250				

**SCHOOL SEGMENT REPORT FOR JOHN J. PERSHING EAST MAGNET SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	29251	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-3										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		897,258	125,196	64,592	323,659				140,474	12,965	1,564,144
Services		420		11,920							12,340
Supplies and Commodities		2,648		15,921	350				100		19,019
Textbooks and Supplies		12,304		1,740							14,044
Miscellaneous		2,506		4,326							6,832
Allocation of CW Programs		9,018	35,621		18,376		11,691	7,685	129,251	4,113	215,755
Allocation of AO Support Services		11,482		15,976							27,458
Sub-Total		935,637	160,817	114,475	342,385		11,691	7,685	269,825	17,078	1,859,593
<b>Administration</b>											
School Based Admin		229,448									229,448
Allocation of CO Support Services		87,419	2,616		2,806	61	2,526	1,387	16,100	1,721	114,636
Sub-Total		316,867	2,616		2,806	61	2,526	1,387	16,100	1,721	344,084
<b>Support Services</b>											
Food Services		122,244									122,244
Safety and Security		44,572									44,572
Transportation				1,501	130,558						132,059
Special Education Support											
Allocation of CW Support Services		118,528	86,172	30,414						35,631	270,746
Sub-Total		285,344	86,172	31,915	130,558					35,631	569,621
<b>Facility Support</b>											
Personnel		142,878									142,878
Utilities (Energy and Telecom)		9,864									9,864
Repairs, Supplies and Others		24,220									24,220
Allocation of CW Facility Support		47,659									47,659
Sub-Total		224,621									224,621
<b>Grand Total</b>		1,762,468	249,605	146,390	475,750	61	14,217	9,072	285,925	54,430	2,997,919

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	37%
<b>Projected Enrollment K-12</b>	207	<b>Total Teachers</b>	15	<b>% of Free/Reduced Lunch</b>	61%
<b>Current Enrollment (September) - Pre-K</b>	46	<b>Average Teacher Salary</b>	68,341	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	213				

**SCHOOL SEGMENT REPORT FOR EDGAR ALLAN POE CLASSICAL SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	29261	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-6										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		878,421	24,092	25,873	413,619					12,965	1,354,970
Services		396		12,157							12,553
Supplies and Commodities		2,348		11,050	450						13,848
Textbooks and Supplies		11,293		17,472							28,765
Miscellaneous		2,359									2,359
Allocation of CW Programs		7,193	10,045		29,240		9,325	6,956	247	3,698	66,704
Allocation of AO Support Services		7,091		11,882		2,091	17,894				38,958
Sub-Total		909,101	34,137	78,434	443,309	2,091	27,218	6,956	247	16,663	1,518,157
<b>Administration</b>											
School Based Admin		229,832		5,478							235,310
Allocation of CO Support Services		76,488	738		2,238	61	2,015	1,387	209	1,373	84,509
Sub-Total		306,320	738	5,478	2,238	61	2,015	1,387	209	1,373	319,819
<b>Support Services</b>											
Food Services		55,609									55,609
Safety and Security		51,666									51,666
Transportation		56,425			225,165						281,590
Special Education Support											
Allocation of CW Support Services		100,417	24,301	19,013						24,691	168,421
Sub-Total		264,117	24,301	19,013	225,165					24,691	557,286
<b>Facility Support</b>											
Personnel		111,079									111,079
Utilities (Energy and Telecom)		78,228									78,228
Repairs, Supplies and Others		31,673									31,673
Allocation of CW Facility Support		86,884									86,884
Sub-Total		307,864									307,864
<b>Grand Total</b>		1,787,402	59,177	102,925	670,713	2,151	29,233	8,343	457	42,726	2,703,126

**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>	197	<b>Total Teachers</b>	13	<b>% of Free/Reduced Lunch</b>	50%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	69,992	<b>Estimated % of Special Education</b>	4%
<b>Current Enrollment (September) - K-12</b>	197				

**SCHOOL SEGMENT REPORT FOR HARRIET E SAYRE LANGUAGE ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	29271	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,556,848	462,317	327,636	320,940	40,116			127,065	19,448	3,854,370
Services		1,311		2,784							4,095
Supplies and Commodities		7,695		33,012		50				100	40,857
Textbooks and Supplies		37,556		30,000							67,556
Miscellaneous		7,817		15,559							23,376
Allocation of CW Programs		24,426	114,160		5,267	12,657	31,666	17,920	300,716	53,682	560,493
Allocation of AO Support Services		31,100		49,119							80,219
Sub-Total		2,666,753	576,477	458,110	326,207	52,823	31,666	17,920	427,781	73,230	4,630,966
<b>Administration</b>											
School Based Admin		224,519		8,202							232,721
Allocation of CO Support Services		227,646	8,385		7,601	1,366	6,842	1,500	15,874	7,423	276,637
Sub-Total		452,165	8,385	8,202	7,601	1,366	6,842	1,500	15,874	7,423	509,358
<b>Support Services</b>											
Food Services		269,428									269,428
Safety and Security		50,174									50,174
Transportation					67,171						67,171
Special Education Support											
Allocation of CW Support Services		296,385	276,171	93,509						63,658	729,723
Sub-Total		615,987	276,171	93,509	67,171					63,658	1,116,496
<b>Facility Support</b>											
Personnel		145,345									145,345
Utilities (Energy and Telecom)		168,994									168,994
Repairs, Supplies and Others		63,237									63,237
Allocation of CW Facility Support		281,408									281,408
Sub-Total		658,984									658,984
<b>Grand Total</b>		4,393,888	861,034	559,821	400,979	54,189	38,508	19,420	443,654	144,311	6,915,804

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	39	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	42%
<b>Projected Enrollment K-12</b>	630	<b>Total Teachers</b>	36	<b>% of Free/Reduced Lunch</b>	69%
<b>Current Enrollment (September) - Pre-K</b>	39	<b>Average Teacher Salary</b>	75,091	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	583				

**SCHOOL SEGMENT REPORT FOR MARK SKINNER SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	29281	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,431,574	954,015	156,017	628,222	86,698			355,551	19,448	4,631,525
Services		1,503		12,240							13,743
Supplies and Commodities		8,368	400	9,213	650	100			200		18,931
Textbooks and Supplies		42,836									42,836
Miscellaneous		8,958		1,024							9,982
Allocation of CW Programs		28,760	94,856		47,978		35,122	10,817	51,667	10,283	279,483
Allocation of AO Support Services		34,493		16,863							51,356
Sub-Total		2,556,492	1,049,271	195,357	676,850	86,798	35,122	10,817	407,418	29,731	5,047,855
<b>Administration</b>											
School Based Admin		335,659		12,376							348,035
Allocation of CO Support Services		278,255	6,967		8,431	122	7,588		628	5,171	307,162
Sub-Total		613,914	6,967	12,376	8,431	122	7,588		628	5,171	655,197
<b>Support Services</b>											
Food Services		259,751									259,751
Safety and Security		164,801		9,130							173,931
Transportation			419,809		349,573						769,382
Special Education Support			226,014								226,014
Allocation of CW Support Services		569,318	229,472	32,101						60,262	891,153
Sub-Total		993,870	875,295	41,231	349,573					60,262	2,320,231
<b>Facility Support</b>											
Personnel		453,266									453,266
Utilities (Energy and Telecom)		9,664									9,664
Repairs, Supplies and Others		64,230									64,230
Allocation of CW Facility Support		75,488									75,488
Sub-Total		602,648									602,648
<b>Grand Total</b>		4,766,924	1,931,534	248,964	1,034,853	86,920	42,710	10,817	408,046	95,164	8,625,931

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	35	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	13%
<b>Projected Enrollment K-12</b>	707	<b>Total Teachers</b>	41	<b>% of Free/Reduced Lunch</b>	19%
<b>Current Enrollment (September) - Pre-K</b>	37	<b>Average Teacher Salary</b>	70,201	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	641				

**SCHOOL SEGMENT REPORT FOR STONE SCHOLASTIC ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	29291										
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,390,032	746,026	262,901	582,124	120,349				19,448	4,120,880
Services		4,008		2,184							6,192
Supplies and Commodities		7,543	300	250	550	100					8,743
Textbooks and Supplies		33,898									33,898
Miscellaneous		7,667									7,667
Allocation of CW Programs		23,002	108,681		43,728	37,971	29,820	25,520	371	7,291	276,383
Allocation of AO Support Services		29,287		37,445							66,732
Sub-Total		2,495,437	855,007	302,780	626,402	158,420	29,820	25,520	371	26,739	4,520,495
<b>Administration</b>											
School Based Admin		243,238									243,238
Allocation of CO Support Services		212,630	7,983		7,158	3,612	6,443	1,725	314	4,390	244,254
Sub-Total		455,868	7,983		7,158	3,612	6,443	1,725	314	4,390	487,492
<b>Support Services</b>											
Food Services		179,425									179,425
Safety and Security		43,497									43,497
Transportation			44,564		70,955						115,519
Special Education Support			10,996								10,996
Allocation of CW Support Services		420,509	262,918	71,285						53,716	808,428
Sub-Total		643,431	318,478	71,285	70,955					53,716	1,157,865
<b>Facility Support</b>											
Personnel		294,867									294,867
Utilities (Energy and Telecom)		76,724									76,724
Repairs, Supplies and Others		51,356									51,356
Allocation of CW Facility Support		111,502									111,502
Sub-Total		534,449									534,449
<b>Grand Total</b>		4,129,185	1,181,468	374,065	704,515	162,032	36,263	27,244	685	84,845	6,700,301

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	34%
<b>Projected Enrollment K-12</b>	630	<b>Total Teachers</b>	39	<b>% of Free/Reduced Lunch</b>	57%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	69,137	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	633				

**SCHOOL SEGMENT REPORT FOR OLE A THORP SCHOLASTIC ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	29301										
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		3,258,374	658,529	204,869	608,090	40,116				19,448	4,789,426
Services		1,708		13,300							15,008
Supplies and Commodities		9,998	100	200	600	50					10,948
Textbooks and Supplies		48,658		5,000							53,658
Miscellaneous		10,183		1,800							11,983
Allocation of CW Programs		30,633	131,238		47,314	12,657	39,713	20,398	619	6,962	289,535
Allocation of AO Support Services		15,584		47,030		4,176	35,871				102,662
Sub-Total		3,375,139	789,867	272,199	656,004	56,999	75,584	20,398	619	26,410	5,273,220
<b>Administration</b>											
School Based Admin		239,321		62,216							301,537
Allocation of CO Support Services		279,927	9,640		9,533	1,184	8,580	1,500	523	5,847	316,732
Sub-Total		519,248	9,640	62,216	9,533	1,184	8,580	1,500	523	5,847	618,269
<b>Support Services</b>											
Food Services		205,308									205,308
Safety and Security		25,836									25,836
Transportation			44,564		609,270						653,834
Special Education Support			54,462								54,462
Allocation of CW Support Services		404,972	317,487	78,180						55,101	855,740
Sub-Total		636,116	416,513	78,180	609,270					55,101	1,795,180
<b>Facility Support</b>											
Personnel		130,982									130,982
Utilities (Energy and Telecom)		97,684									97,684
Repairs, Supplies and Others		68,424									68,424
Allocation of CW Facility Support		248,914									248,914
Sub-Total		546,004									546,004
<b>Grand Total</b>		5,076,506	1,216,020	412,595	1,274,807	58,183	84,164	21,898	1,142	87,358	8,232,673

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	28%
<b>Projected Enrollment K-12</b>	839	<b>Total Teachers</b>	41	<b>% of Free/Reduced Lunch</b>	47%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	75,101	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	830				

**SCHOOL SEGMENT REPORT FOR JOHN H VANDERPOEL MAGNET SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	29311	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,380,549	349,132	67,194	323,240					12,965	2,133,080
Services		637		15,864							16,501
Supplies and Commodities		3,822	100	11,869	300						16,091
Textbooks and Supplies		18,171		25,000							43,171
Miscellaneous		3,797		10,000							13,797
Allocation of CW Programs		11,538	52,289		24,125		14,957	7,304	247	2,622	113,083
Allocation of AO Support Services		14,089		31,868			28,161				74,118
Sub-Total		1,432,603	401,521	161,795	347,665		43,118	7,304	247	15,587	2,409,841
<b>Administration</b>											
School Based Admin		244,942		20,072							265,014
Allocation of CO Support Services		106,086	3,841		3,590		3,232	1,349	209	2,202	120,509
Sub-Total		351,028	3,841	20,072	3,590		3,232	1,349	209	2,202	385,523
<b>Support Services</b>											
Food Services		144,785									144,785
Safety and Security		30,142									30,142
Transportation					348,154						348,154
Special Education Support											
Allocation of CW Support Services		152,731	126,496	37,859						40,847	357,932
Sub-Total		327,658	126,496	37,859	348,154					40,847	881,013
<b>Facility Support</b>											
Personnel		20,886									20,886
Utilities (Energy and Telecom)		232,405									232,405
Repairs, Supplies and Others		36,027									36,027
Allocation of CW Facility Support		176,247									176,247
Sub-Total		465,565									465,565
<b>Grand Total</b>		2,576,853	531,857	219,725	699,410	0	46,350	8,653	457	58,637	4,141,942

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	36%
<b>Projected Enrollment K-12</b>	316	<b>Total Teachers</b>	17	<b>% of Free/Reduced Lunch</b>	60%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	79,260	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	330				

**SCHOOL SEGMENT REPORT FOR BEASLEY ACADEMIC CENTER MAGNET**

(In Actual Dollars)

<b>Cost Center</b>	29321	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		4,866,517	398,150	892,634	234,672				730,676	194,285	7,316,934
Services		2,531		3,672						4,000	10,203
Supplies and Commodities		14,522		20,954	250				6,545	7,800	50,071
Textbooks and Supplies		73,582		60,000					5,200		138,782
Miscellaneous		15,090							4,900	3,300	23,290
Allocation of CW Programs		52,029	86,786		26,927		67,450	50,674	247	152,760	436,875
Allocation of AO Support Services		36,568		241,085		14,092					291,746
Sub-Total		5,060,839	484,936	1,218,345	261,849	14,092	67,450	50,674	747,568	362,145	8,267,901
<b>Administration</b>											
School Based Admin		271,990		131,030							403,020
Allocation of CO Support Services		475,926	6,375		16,191		14,573	1,500	29,449	15,812	559,825
Sub-Total		747,916	6,375	131,030	16,191		14,573	1,500	29,449	15,812	962,845
<b>Support Services</b>											
Food Services		804,864									804,864
Safety and Security		101,530									101,530
Transportation					1,087,981				3,300	350	1,091,631
Special Education Support											
Allocation of CW Support Services		646,672	209,951	227,632						130,156	1,214,410
Sub-Total		1,553,066	209,951	227,632	1,087,981				3,300	130,506	3,212,435
<b>Facility Support</b>											
Personnel		657,586									657,586
Utilities (Energy and Telecom)		371,976									371,976
Repairs, Supplies and Others		40,838									40,838
Allocation of CW Facility Support		119,843									119,843
Sub-Total		1,190,243									1,190,243
<b>Grand Total</b>		8,552,064	701,261	1,577,007	1,366,021	14,092	82,023	52,174	780,317	508,463	13,633,423

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	167	<b>Student/Teacher Ratio</b>	27 To 1	<b>% of Poverty</b>	48%
<b>Projected Enrollment K-12</b>	1,258	<b>Total Teachers</b>	53	<b>% of Free/Reduced Lunch</b>	80%
<b>Current Enrollment (September) - Pre-K</b>	169	<b>Average Teacher Salary</b>	75,471	<b>Estimated % of Special Education</b>	4%
<b>Current Enrollment (September) - K-12</b>	1,266				

**SCHOOL SEGMENT REPORT FOR JENSEN SCHOLASTIC ACADEMY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	29341	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		1,471,917	259,538	289,427	175,920				148,048	12,965	2,357,815
Services		770		5,872							6,642
Supplies and Commodities		4,558	100	9,075	200				100		14,033
Textbooks and Supplies		22,279		8,746							31,025
Miscellaneous		4,588		500							5,088
Allocation of CW Programs		15,408	43,886		15,085		103,274	10,236	14,390	29,958	232,236
Allocation of AO Support Services		22,008		71,314			55,405				148,727
Sub-Total		1,541,528	303,524	384,934	191,205		158,679	10,236	162,538	42,923	2,795,566
<b>Administration</b>											
School Based Admin		279,939		105,615							385,554
Allocation of CO Support Services		149,173	3,223		4,795		4,316	1,387	2,688	4,683	170,265
Sub-Total		429,112	3,223	105,615	4,795		4,316	1,387	2,688	4,683	555,819
<b>Support Services</b>											
Food Services		256,533									256,533
Safety and Security		78,362									78,362
Transportation				1,000	373,685						374,685
Special Education Support											
Allocation of CW Support Services		201,996	106,166	78,646						47,210	434,018
Sub-Total		536,891	106,166	79,646	373,685					47,210	1,143,598
<b>Facility Support</b>											
Personnel		211,817									211,817
Utilities (Energy and Telecom)		99,579									99,579
Repairs, Supplies and Others		55,986									55,986
Allocation of CW Facility Support		99,719									99,719
Sub-Total		467,101									467,101
<b>Grand Total</b>		2,974,632	412,913	570,195	569,684	0	162,995	11,623	165,226	94,815	4,962,084

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	382	<b>Total Teachers</b>	21	<b>% of Free/Reduced Lunch</b>	89%
<b>Current Enrollment (September) - Pre-K</b>	38	<b>Average Teacher Salary</b>	70,549	<b>Estimated % of Special Education</b>	7%
<b>Current Enrollment (September) - K-12</b>	398				

**SCHOOL SEGMENT REPORT FOR TED LENART REGIONAL GIFTED CENTER**

(In Actual Dollars)

<b>Cost Center</b>	29361	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,286,678	68,202	16,299	307,641				148,305	12,965	1,840,090
Services		578		1,752							2,330
Supplies and Commodities		3,486		2,001	300				100		5,887
Textbooks and Supplies		16,842		16,500							33,342
Miscellaneous		3,448		9,000							12,448
Allocation of CW Programs		13,788	18,997		23,185		15,573	4,796	163,320	6,856	246,515
Allocation of AO Support Services		11,186		9,753			21,928				42,866
Sub-Total		1,336,006	87,199	55,305	331,126		37,501	4,796	311,725	19,821	2,183,479
<b>Administration</b>											
School Based Admin		249,976		54,449							304,425
Allocation of CO Support Services		116,137	1,395		3,738	122	3,365		16,021	2,293	143,070
Sub-Total		366,113	1,395	54,449	3,738	122	3,365		16,021	2,293	447,495
<b>Support Services</b>											
Food Services		134,048									134,048
Safety and Security		44,572									44,572
Transportation					609,270						609,270
Special Education Support			54,462								54,462
Allocation of CW Support Services		166,478	45,958	12,044						28,465	252,944
Sub-Total		345,098	100,420	12,044	609,270					28,465	1,095,296
<b>Facility Support</b>											
Personnel		133,722									133,722
Utilities (Energy and Telecom)		170,221									170,221
Repairs, Supplies and Others		46,855									46,855
Allocation of CW Facility Support		177,924									177,924
Sub-Total		528,722									528,722
<b>Grand Total</b>		2,575,939	189,014	121,798	944,134	122	40,865	4,796	327,746	50,578	4,254,993

**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>	288	<b>Total Teachers</b>	16	<b>% of Free/Reduced Lunch</b>	19%
<b>Current Enrollment (September) - Pre-K</b>	37	<b>Average Teacher Salary</b>	76,428	<b>Estimated % of Special Education</b>	4%
<b>Current Enrollment (September) - K-12</b>	291				

**SCHOOL SEGMENT REPORT FOR ALBERT R SABIN MAGNET SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	29371	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,392,032	463,590	493,451	367,164	40,116				19,448	3,775,801
Services		1,253		3,600							4,853
Supplies and Commodities		7,311	100	25,579	400	50					33,440
Textbooks and Supplies		35,706									35,706
Miscellaneous		7,472									7,472
Allocation of CW Programs		24,856	123,520		34,258	60,276	29,158	196,933		45,793	514,793
Allocation of AO Support Services		15,095		93,523		6,036	33,019				147,672
Sub-Total		2,483,725	587,210	616,153	401,822	106,477	62,176	196,933		65,241	4,519,737
<b>Administration</b>											
School Based Admin		216,109		51,348							267,457
Allocation of CO Support Services		219,061	9,073		6,999	1,245	6,300	6,119		6,835	255,631
Sub-Total		435,170	9,073	51,348	6,999	1,245	6,300	6,119		6,835	523,088
<b>Support Services</b>											
Food Services		296,772									296,772
Safety and Security		51,666		43,475							95,141
Transportation					565,750						565,750
Special Education Support											
Allocation of CW Support Services		287,668	298,815	112,751						63,151	762,385
Sub-Total		636,106	298,815	156,226	565,750					63,151	1,720,048
<b>Facility Support</b>											
Personnel		130,273									130,273
Utilities (Energy and Telecom)		95,608									95,608
Repairs, Supplies and Others		67,270									67,270
Allocation of CW Facility Support		237,671									237,671
Sub-Total		530,822									530,822
<b>Grand Total</b>		4,085,823	895,098	823,727	974,571	107,722	68,476	203,052	0	135,227	7,293,696

**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>	616	<b>Total Teachers</b>	36	<b>% of Free/Reduced Lunch</b>	91%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	70,511	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	601				

**SCHOOL SEGMENT REPORT FOR ROBERT A BLACK MAGNET SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	29381	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		2,155,792	344,970	317,900	198,545		106,482			12,965	3,136,654
Services		995		19,865							20,860
Supplies and Commodities		5,969		9,775	200						15,944
Textbooks and Supplies		28,372		16,750							45,122
Miscellaneous		5,932		14,548							20,480
Allocation of CW Programs		18,854	47,278		17,160		23,288	7,172	371	36,990	151,115
Allocation of AO Support Services		22,871		38,704							61,575
Sub-Total		2,238,786	392,248	417,542	215,905		129,770	7,172	371	49,955	3,451,750
<b>Administration</b>											
School Based Admin		330,055		4,058							334,113
Allocation of CO Support Services		173,917	3,473		5,590	61	5,031		314	5,459	193,845
Sub-Total		503,972	3,473	4,058	5,590	61	5,031		314	5,459	527,958
<b>Support Services</b>											
Food Services		229,910									229,910
Safety and Security		96,008									96,008
Transportation					609,270						609,270
Special Education Support											
Allocation of CW Support Services		232,320	114,374	73,681						38,478	458,852
Sub-Total		558,238	114,374	73,681	609,270					38,478	1,394,040
<b>Facility Support</b>											
Personnel		350,285									350,285
Utilities (Energy and Telecom)		134,738									134,738
Repairs, Supplies and Others		49,215									49,215
Allocation of CW Facility Support		103,274									103,274
Sub-Total		637,512									637,512
<b>Grand Total</b>		3,938,507	510,095	495,281	830,765	61	134,802	7,172	685	93,892	6,011,260

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	25 To 1	<b>% of Poverty</b>	45%
<b>Projected Enrollment K-12</b>	492	<b>Total Teachers</b>	20	<b>% of Free/Reduced Lunch</b>	75%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	77,582	<b>Estimated % of Special Education</b>	7%
<b>Current Enrollment (September) - K-12</b>	485				

**SCHOOL SEGMENT REPORT FOR SIR MILES DAVIS MAGNET**

(In Actual Dollars)

<b>Cost Center</b>	29391										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,909,757	634,299	198,117	95,890				286,278	12,965	3,137,306
Services		10,922		60,487							71,409
Supplies and Commodities		7,472		56,712	100			750	300		65,334
Textbooks and Supplies		12,579		147,728							160,307
Miscellaneous		3,494									3,494
Allocation of CW Programs		17,672	64,933		10,210		22,910	7,056	82,429	34,359	239,567
Allocation of AO Support Services		12,420		100,649		4,786					117,856
Sub-Total		1,974,316	699,232	563,693	106,200	4,786	22,910	7,056	369,457	47,624	3,795,274
<b>Administration</b>											
School Based Admin		81,225		39,172							120,397
Allocation of CO Support Services		181,496	4,769		5,499		4,950		14,194	5,371	216,279
Sub-Total		262,721	4,769	39,172	5,499		4,950		14,194	5,371	336,676
<b>Support Services</b>											
Food Services		383,541									383,541
Safety and Security		96,589		21,408							117,997
Transportation			38,766								38,766
Special Education Support			17,698								17,698
Allocation of CW Support Services		220,151	157,083	95,033						74,113	546,380
Sub-Total		700,281	213,547	116,441						74,113	1,104,382
<b>Facility Support</b>											
Personnel		285,373									285,373
Utilities (Energy and Telecom)		13,295									13,295
Repairs, Supplies and Others		67,825									67,825
Allocation of CW Facility Support		68,959									68,959
Sub-Total		435,452									435,452
<b>Grand Total</b>		3,372,770	917,548	719,306	111,699	4,786	27,859	7,056	383,651	127,108	5,671,783

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	48	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	436	<b>Total Teachers</b>	27	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	49	<b>Average Teacher Salary</b>	72,244	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	456				

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

(In Actual Dollars)

<b>Cost Center</b>	29401	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		5,636,122	930,504	800,266	882,017	290,488			319,931	25,930	8,885,258
Services		3,273		23,790							27,063
Supplies and Commodities		18,518	300	2,733	900	300			100	100	22,951
Textbooks and Supplies		93,538		15,296							108,834
Miscellaneous		19,512		400							19,912
Allocation of CW Programs		61,251	236,285		71,998	85,590	77,864	32,148	816,419	199,022	1,580,577
Allocation of AO Support Services		22,737		103,590		8,996	85,335			8,590	229,248
Sub-Total		5,854,951	1,167,089	946,075	954,915	385,374	163,199	32,148	1,136,450	233,642	10,873,843
<b>Administration</b>											
School Based Admin		345,199		264,332							609,531
Allocation of CO Support Services		598,857	17,356		18,690	3,612	16,823	1,500	17,108	18,253	692,199
Sub-Total		944,056	17,356	264,332	18,690	3,612	16,823	1,500	17,108	18,253	1,301,730
<b>Support Services</b>											
Food Services		897,780									897,780
Safety and Security		96,023									96,023
Transportation		56,425	133,693		775,778						965,896
Special Education Support			11,598								11,598
Allocation of CW Support Services		803,604	571,613	224,454						180,511	1,780,182
Sub-Total		1,853,832	716,904	224,454	775,778					180,511	3,751,479
<b>Facility Support</b>											
Personnel		537,010									537,010
Utilities (Energy and Telecom)		435,137									435,137
Repairs, Supplies and Others		42,826									42,826
Allocation of CW Facility Support		639,966									639,966
Sub-Total		1,654,939									1,654,939
<b>Grand Total</b>		10,307,779	1,901,349	1,434,860	1,749,383	388,986	180,022	33,648	1,153,559	432,406	17,581,991

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	60	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	41%
<b>Projected Enrollment K-12</b>	1,585	<b>Total Teachers</b>	84	<b>% of Free/Reduced Lunch</b>	67%
<b>Current Enrollment (September) - Pre-K</b>	65	<b>Average Teacher Salary</b>	70,335	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	1,570				

**SCHOOL SEGMENT REPORT FOR FRAZIER INTERNATIONAL MAGNET ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	29411										
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-6										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		986,793	564,882	196,896	302,125					12,965	2,063,661
Services		7,500		336							7,836
Supplies and Commodities		1,150		2,997	300					200	4,647
Textbooks and Supplies		34,778		22,941							57,719
Miscellaneous		51,570									51,570
Allocation of CW Programs		14,775	43,800		23,960		9,893	7,416		16,421	116,265
Allocation of AO Support Services		10,900		36,580			27,440				74,920
Sub-Total		1,107,466	608,682	259,750	326,385		37,333	7,416		29,586	2,376,618
<b>Administration</b>											
School Based Admin		62,315									62,315
Allocation of CO Support Services		73,246	3,217		2,375	61	2,137	1,479		2,319	84,834
Sub-Total		135,561	3,217		2,375	61	2,137	1,479		2,319	147,149
<b>Support Services</b>											
Food Services											
Safety and Security											
Transportation					249,124						249,124
Special Education Support			44,929								44,929
Allocation of CW Support Services		145,404	105,959	40,341						13,295	305,000
Sub-Total		145,404	150,888	40,341	249,124					13,295	599,053
<b>Facility Support</b>											
Personnel		5,749									5,749
Utilities (Energy and Telecom)		9,738									9,738
Repairs, Supplies and Others		8,351									8,351
Allocation of CW Facility Support		44,081									44,081
Sub-Total		67,919									67,919
<b>Grand Total</b>		1,456,349	762,787	300,092	577,883	61	39,470	8,895	0	45,201	3,190,738

**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>	209	<b>Total Teachers</b>	19	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	62,266	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	189				

**SCHOOL SEGMENT REPORT FOR NANCY B JEFFERSON ALTERNATIVE SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	30011	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	6-12										
<b>Number Of Branches</b>	3										
<b>Instruction</b>											
Salaries and Benefits		4,332,410	1,769,168	87,180						740,419	6,929,177
Services		11,053		2,000							13,053
Supplies and Commodities		9,051		57,820						200	67,071
Textbooks and Supplies		16,018									16,018
Miscellaneous		6,276	16,976	3,000							26,252
Allocation of CW Programs		25,191	146,235		2,645		21,425			24,663	220,159
Allocation of AO Support Services		668,089		493,839							1,161,928
Sub-Total		5,068,088	1,932,379	643,839	2,645		21,425			765,282	8,433,659
<b>Administration</b>											
School Based Admin		308,853	361,662							72,077	742,592
Allocation of CO Support Services		117,919	10,741		3,818		2,094			2,044	136,617
Sub-Total		426,772	372,403		3,818		2,094			74,121	879,209
<b>Support Services</b>											
Food Services		42,412									42,412
Safety and Security		50,242									50,242
Transportation					54,557						54,557
Special Education Support											
Allocation of CW Support Services		225,787	353,768	27,955						15,921	623,431
Sub-Total		318,441	353,768	27,955	54,557					15,921	770,642
<b>Facility Support</b>											
Personnel		23,885									23,885
Utilities (Energy and Telecom)		43,945									43,945
Repairs, Supplies and Others		36,522									36,522
Allocation of CW Facility Support		57,472									57,472
Sub-Total		161,824									161,824
<b>Grand Total</b>		5,975,126	2,658,550	671,794	61,020	0	23,519	0	0	855,325	10,245,334

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	7 To 1	<b>% of Poverty</b>	25%
<b>Projected Enrollment K-12</b>	336	<b>Total Teachers</b>	49	<b>% of Free/Reduced Lunch</b>	40%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	90,146	<b>Estimated % of Special Education</b>	30%
<b>Current Enrollment (September) - K-12</b>	315				

**SCHOOL SEGMENT REPORT FOR WALTER S CHRISTOPHER SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	30031										
<b>Type</b>	Elementary										
<b>Grade Level</b>	1-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		697,664	5,093,109	192,365		40,116				12,965	6,036,219
Services		958		22,260							23,218
Supplies and Commodities		5,721	1,500	34,166		50					41,437
Textbooks and Supplies		25,618		5,800							31,418
Miscellaneous		5,714		12,800							18,514
Allocation of CW Programs		9,856	266,418		2,228	12,657	598	8,168		57,538	357,463
Allocation of AO Support Services		31,298		164,175			30,680				226,153
Sub-Total		776,829	5,361,027	431,566	2,228	52,823	31,279	8,168		70,503	6,734,422
<b>Administration</b>											
School Based Admin		71,287	324,691	5,000							400,978
Allocation of CO Support Services		166,936	19,569		3,215	1,184	612	1,500		2,898	195,914
Sub-Total		238,223	344,260	5,000	3,215	1,184	612	1,500		2,898	596,892
<b>Support Services</b>											
Food Services		172,200									172,200
Safety and Security		36,698									36,698
Transportation			1,158,674								1,158,674
Special Education Support			328,267								328,267
Allocation of CW Support Services		886,333	644,509	51,800						33,686	1,616,328
Sub-Total		1,095,231	2,131,450	51,800						33,686	3,312,167
<b>Facility Support</b>											
Personnel		285,634									285,634
Utilities (Energy and Telecom)		138,154									138,154
Repairs, Supplies and Others		17,199									17,199
Allocation of CW Facility Support		155,682									155,682
Sub-Total		596,669									596,669
<b>Grand Total</b>		2,706,953	7,836,737	488,365	5,443	54,007	31,890	9,668	0	107,087	11,240,150

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	8 To 1	<b>% of Poverty</b>	55%
<b>Projected Enrollment K-12</b>	283	<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>	81,698	<b>Estimated % of Special Education</b>	66%
<b>Current Enrollment (September) - K-12</b>	264				

**SCHOOL SEGMENT REPORT FOR MOSES MONTEFIORE SPECIAL SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	30041										
<b>Type</b>	Elementary										
<b>Grade Level</b>	4-8										
<b>Number Of Branches</b>	1	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		948,457	1,641,327	12,000						12,965	2,614,749
Services		202		8,276							8,478
Supplies and Commodities		2,317	300	20,599							23,216
Textbooks and Supplies		5,336									5,336
Miscellaneous		1,206	4,964	8,900							15,070
Allocation of CW Programs		1,407	67,510		370		99			3,194	72,580
Allocation of AO Support Services		5,198		31,232			5,095				41,525
Sub-Total		964,123	1,714,101	81,007	370		5,195			16,159	2,780,954
<b>Administration</b>											
School Based Admin		85,699	541,870	10,890							638,459
Allocation of CO Support Services		44,052	4,959		534		102			481	50,128
Sub-Total		129,751	546,829	10,890	534		102			481	688,587
<b>Support Services</b>											
Food Services		86,018									86,018
Safety and Security		48,362									48,362
Transportation			290,960	2,800							293,760
Special Education Support			106,399								106,399
Allocation of CW Support Services		228,114	163,318	9,854						17,597	418,883
Sub-Total		362,494	560,677	12,654						17,597	953,422
<b>Facility Support</b>											
Personnel		177,659									177,659
Utilities (Energy and Telecom)		63,639									63,639
Repairs, Supplies and Others		36,268									36,268
Allocation of CW Facility Support		166,961									166,961
Sub-Total		444,527									444,527
<b>Grand Total</b>		1,900,895	2,821,607	104,551	904	0	5,296	0	0	34,237	4,867,490

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	4 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	47	<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>	90,869	<b>Estimated % of Special Education</b>	100%
<b>Current Enrollment (September) - K-12</b>	52				

**SCHOOL SEGMENT REPORT FOR DANIEL CARTER BEARD SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	30051	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	Pre-K-3										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		254,598	4,290,805	46,325					122,229	12,965	4,726,922
Services		525		8,780							9,305
Supplies and Commodities		2,470	2,300	17,027						100	21,897
Textbooks and Supplies		14,177		1,800							15,977
Miscellaneous		3,130		5,993							9,123
Allocation of CW Programs		9,485	182,735		1,275		343		92,456	11,009	297,303
Allocation of AO Support Services		17,916		78,601			17,563				114,080
Sub-Total		302,301	4,475,840	158,526	1,275		17,905		214,685	24,074	5,194,607
<b>Administration</b>											
School Based Admin		65,757	180,084								245,841
Allocation of CO Support Services		98,000	13,422		1,841		350		15,583	1,659	130,855
Sub-Total		163,757	193,506		1,841		350		15,583	1,659	376,696
<b>Support Services</b>											
Food Services		77,099									77,099
Safety and Security		51,666									51,666
Transportation			721,749	7,000							728,749
Special Education Support			351,298								351,298
Allocation of CW Support Services		525,446	442,066	24,800						25,423	1,017,735
Sub-Total		654,211	1,515,113	31,800						25,423	2,226,547
<b>Facility Support</b>											
Personnel		15,974									15,974
Utilities (Energy and Telecom)		86,335									86,335
Repairs, Supplies and Others		40,683									40,683
Allocation of CW Facility Support		168,319									168,319
Sub-Total		311,311									311,311
<b>Grand Total</b>		1,431,580	6,184,459	190,326	3,116	0	18,255	0	230,269	51,156	8,109,161

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	6 To 1	<b>% of Poverty</b>	46%
<b>Projected Enrollment K-12</b>	122	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	69%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	74,046	<b>Estimated % of Special Education</b>	79%
<b>Current Enrollment (September) - K-12</b>	121				

**SCHOOL SEGMENT REPORT FOR THE NEAR NORTH SPECIAL EDUCATION CENTER SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	30061										
<b>Type</b>	Elementary										
<b>Grade Level</b>	2-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		222,133	2,544,880	19,641						12,965	2,799,619
Services				10,490							10,490
Supplies and Commodities		1,749	1,600	30,539							33,888
Textbooks and Supplies		10,763		21,029							31,792
Miscellaneous		3,931		7,320							11,251
Allocation of CW Programs		2,813	135,020		740		199			6,388	145,160
Allocation of AO Support Services		10,396		58,497			10,191				79,084
Sub-Total		251,785	2,681,500	147,516	740		10,389			19,353	3,111,284
<b>Administration</b>											
School Based Admin		92,372	164,617	7,733							264,722
Allocation of CO Support Services		72,716	9,918		1,068		203			963	84,867
Sub-Total		165,088	174,535	7,733	1,068		203			963	349,589
<b>Support Services</b>											
Food Services		89,574									89,574
Safety and Security		75,296		200							75,496
Transportation			623,901	3,100							627,001
Special Education Support			389,400								389,400
Allocation of CW Support Services		428,897	326,636	18,457						21,512	795,502
Sub-Total		593,767	1,339,937	21,757						21,512	1,976,973
<b>Facility Support</b>											
Personnel		114,687									114,687
Utilities (Energy and Telecom)		131,190									131,190
Repairs, Supplies and Others		40,514									40,514
Allocation of CW Facility Support		164,176									164,176
Sub-Total		450,567									450,567
<b>Grand Total</b>		1,461,206	4,195,972	177,006	1,808	0	10,593	0	0	41,827	5,888,412

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	6 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	94	<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>	77,328	<b>Estimated % of Special Education</b>	100%
<b>Current Enrollment (September) - K-12</b>	89				

**SCHOOL SEGMENT REPORT FOR BLAIR EARLY CHILDHOOD CENTER**

(In Actual Dollars)

<b>Cost Center</b>	30071	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	Pre-K										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		275,997	3,429,964	8,115						12,965	3,727,041
Services		534		24,550							25,084
Supplies and Commodities		2,555	2,100	3,109							7,764
Textbooks and Supplies		14,079									14,079
Miscellaneous		3,181		7,822							11,003
Allocation of CW Programs		3,711	176,829		976		262			8,426	190,205
Allocation of AO Support Services		13,714		65,396			13,443				92,552
Sub-Total		313,771	3,608,893	108,992	976		13,705			21,391	4,067,728
<b>Administration</b>											
School Based Admin		78,273	319,464	31,689							429,426
Allocation of CO Support Services		91,380	12,989		1,409		268			1,270	107,315
Sub-Total		169,653	332,453	31,689	1,409		268			1,270	536,741
<b>Support Services</b>											
Food Services		70,503									70,503
Safety and Security		44,572									44,572
Transportation			757,594	2,500							760,094
Special Education Support			182,951								182,951
Allocation of CW Support Services		527,552	427,779	20,633						24,059	1,000,024
Sub-Total		642,627	1,368,324	23,133						24,059	2,058,144
<b>Facility Support</b>											
Personnel		181,436									181,436
Utilities (Energy and Telecom)		59,352									59,352
Repairs, Supplies and Others		29,726									29,726
Allocation of CW Facility Support		83,474									83,474
Sub-Total		353,988									353,988
<b>Grand Total</b>		1,480,039	5,309,670	163,814	2,385	0	13,973	0	0	46,720	7,016,602

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	5 To 1	<b>% of Poverty</b>	50%
<b>Projected Enrollment K-12</b>	124	<b>Total Teachers</b>	25	<b>% of Free/Reduced Lunch</b>	82%
<b>Current Enrollment (September) - Pre-K</b>	4	<b>Average Teacher Salary</b>	79,316	<b>Estimated % of Special Education</b>	99%
<b>Current Enrollment (September) - K-12</b>	124				

**SCHOOL SEGMENT REPORT FOR FREDERICK STOCK SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	30081	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	Pre-K										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		239,894	1,889,003	2,029					792,048	12,965	2,935,939
Services				9,450							9,450
Supplies and Commodities		350	1,000	33,521					500		35,371
Textbooks and Supplies		2,216									2,216
Miscellaneous				2,600							2,600
Allocation of CW Programs		8,170	192,380		2,149		577		201,887	1,437	406,600
Allocation of AO Support Services		30,193					29,596				59,789
Sub-Total		280,822	2,082,383	47,600	2,149		30,173		994,435	14,402	3,451,965
<b>Administration</b>											
School Based Admin		79,231	309,186								388,417
Allocation of CO Support Services		119,304	14,131		3,102		590		26,798	1,669	165,594
Sub-Total		198,535	323,317		3,102		590		26,798	1,669	554,011
<b>Support Services</b>											
Food Services		33,605									33,605
Safety and Security		30,142									30,142
Transportation			654,902	2,400							657,302
Special Education Support			80,987								80,987
Allocation of CW Support Services		499,600	465,400							15,128	980,128
Sub-Total		563,347	1,201,289	2,400						15,128	1,782,164
<b>Facility Support</b>											
Personnel		98,350									98,350
Utilities (Energy and Telecom)		48,893									48,893
Repairs, Supplies and Others		16,363									16,363
Allocation of CW Facility Support		110,336									110,336
Sub-Total		273,942									273,942
<b>Grand Total</b>		1,316,647	3,606,989	50,000	5,251	0	30,763	0	1,021,233	31,199	6,062,082

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	230	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	0%
<b>Projected Enrollment K-12</b>	43	<b>Total Teachers</b>	19	<b>% of Free/Reduced Lunch</b>	9%
<b>Current Enrollment (September) - Pre-K</b>	241	<b>Average Teacher Salary</b>	77,386	<b>Estimated % of Special Education</b>	49%
<b>Current Enrollment (September) - K-12</b>	42				

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

(In Actual Dollars)

<b>Cost Center</b>	30101										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,609,535	305,368	304,994		40,116			306,500	12,965	2,579,478
Services				6,070							6,070
Supplies and Commodities		11,650		14,587		50				200	26,487
Textbooks and Supplies		26,033		43,000							69,033
Miscellaneous											
Allocation of CW Programs		16,832	95,287		3,629	60,276	221,545	14,888	232,449	32,727	677,632
Allocation of AO Support Services		21,430		41,906							63,337
Sub-Total		1,685,480	400,655	410,557	3,629	100,442	221,545	14,888	538,949	45,892	3,422,037
<b>Administration</b>											
School Based Admin		213,437									213,437
Allocation of CO Support Services		156,738	6,999		5,238	1,184	26,625	1,500	18,666	5,115	222,064
Sub-Total		370,175	6,999		5,238	1,184	26,625	1,500	18,666	5,115	435,501
<b>Support Services</b>											
Food Services		252,581									252,581
Safety and Security		49,462									49,462
Transportation		56,425		7,000							63,425
Special Education Support											
Allocation of CW Support Services		206,172	230,514	79,778						62,141	578,606
Sub-Total		564,640	230,514	86,778						62,141	944,074
<b>Facility Support</b>											
Personnel		21,373									21,373
Utilities (Energy and Telecom)		57,985									57,985
Repairs, Supplies and Others		33,669									33,669
Allocation of CW Facility Support		189,596									189,596
Sub-Total		302,623									302,623
<b>Grand Total</b>		2,922,918	638,168	497,335	8,867	101,626	248,170	16,388	557,615	113,148	5,104,235

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	43	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	52%
<b>Projected Enrollment K-12</b>	418	<b>Total Teachers</b>	26	<b>% of Free/Reduced Lunch</b>	80%
<b>Current Enrollment (September) - Pre-K</b>	43	<b>Average Teacher Salary</b>	66,925	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	380				

**SCHOOL SEGMENT REPORT FOR KATE S BUCKINGHAM SPECIAL EDUCATION CENTER**

(In Actual Dollars)

<b>Cost Center</b>	30111										
<b>Type</b>	Elementary										
<b>Grade Level</b>	1-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		378,994	1,102,860	6,518						12,965	1,501,337
Services		138		6,519							6,657
Supplies and Commodities		906	700	20,911							22,517
Textbooks and Supplies		3,634		1,012							4,646
Miscellaneous		821	292	12,300							13,413
Allocation of CW Programs		958	45,964		252		68			2,175	49,416
Allocation of AO Support Services		3,539		19,577			3,469				26,585
Sub-Total		388,990	1,149,816	66,837	252		3,537			15,140	1,624,571
<b>Administration</b>											
School Based Admin		71,884	150,601								222,485
Allocation of CO Support Services		27,497	3,376		364		69			328	31,633
Sub-Total		99,381	153,977		364		69			328	254,118
<b>Support Services</b>											
Food Services		40,692									40,692
Safety and Security		42,744									42,744
Transportation			185,685	3,000							188,685
Special Education Support			147,813								147,813
Allocation of CW Support Services		148,022	111,195	6,177						15,754	281,148
Sub-Total		231,458	444,693	9,177						15,754	701,082
<b>Facility Support</b>											
Personnel		149,470									149,470
Utilities (Energy and Telecom)		83,656									83,656
Repairs, Supplies and Others		14,565									14,565
Allocation of CW Facility Support		34,630									34,630
Sub-Total		282,321									282,321
<b>Grand Total</b>		1,002,150	1,748,487	76,013	616	0	3,606	0	0	31,221	2,862,092

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	4 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	32	<b>Total Teachers</b>	11	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	77,815	<b>Estimated % of Special Education</b>	100%
<b>Current Enrollment (September) - K-12</b>	34				

**SCHOOL SEGMENT REPORT FOR WILMA G RUDOLPH LEARNING CENTER**

(In Actual Dollars)

<b>Cost Center</b>	30121	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	Pre-K-4										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		250,454	3,283,904	5,073					156,197	12,965	3,708,593
Services		413		37,860							38,273
Supplies and Commodities		13,865	1,500	25,925						100	41,390
Textbooks and Supplies		868									868
Miscellaneous				5,560							5,560
Allocation of CW Programs		3,467	137,079		842		226		73,184	7,271	222,069
Allocation of AO Support Services		11,834		53,044			11,600				76,478
Sub-Total		280,901	3,422,483	127,462	842		11,826		229,381	20,336	4,093,231
<b>Administration</b>											
School Based Admin		81,231	170,606	4,800							256,637
Allocation of CO Support Services		73,194	10,069		1,216		231		16,152	1,096	101,957
Sub-Total		154,425	180,675	4,800	1,216		231		16,152	1,096	358,594
<b>Support Services</b>											
Food Services		86,870									86,870
Safety and Security		43,781									43,781
Transportation			570,295	5,510							575,805
Special Education Support			149,043								149,043
Allocation of CW Support Services		404,029	331,617	16,736						20,843	773,225
Sub-Total		534,680	1,050,955	22,246						20,843	1,628,724
<b>Facility Support</b>											
Personnel		13,221									13,221
Utilities (Energy and Telecom)		129,418									129,418
Repairs, Supplies and Others		19,949									19,949
Allocation of CW Facility Support		122,893									122,893
Sub-Total		285,481									285,481
<b>Grand Total</b>		1,255,487	4,654,112	154,509	2,058	0	12,057	0	245,532	42,275	6,366,030

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	10	<b>Student/Teacher Ratio</b>	6 To 1	<b>% of Poverty</b>	47%
<b>Projected Enrollment K-12</b>	97	<b>Total Teachers</b>	20	<b>% of Free/Reduced Lunch</b>	82%
<b>Current Enrollment (September) - Pre-K</b>	16	<b>Average Teacher Salary</b>	77,516	<b>Estimated % of Special Education</b>	89%
<b>Current Enrollment (September) - K-12</b>	95				

**SCHOOL SEGMENT REPORT FOR COURTENAY LANGUAGE ARTS CENTER**

(In Actual Dollars)

<b>Cost Center</b>	30141	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		845,593	961,038	150,124		40,116			154,560	12,965	2,164,396
Services		503		1,296							1,799
Supplies and Commodities		3,831	200	7,420		50				100	11,601
Textbooks and Supplies		13,840		1,000							14,840
Miscellaneous		2,998		200							3,198
Allocation of CW Programs		8,179	120,463		1,763	12,657	10,603	7,349	121,171	15,902	298,087
Allocation of AO Support Services		3,096		17,546		1,225	11,620			1,170	34,657
Sub-Total		878,040	1,081,701	177,586	1,763	54,048	22,223	7,349	275,731	30,137	2,528,578
<b>Administration</b>											
School Based Admin		68,492	176,929	220							245,641
Allocation of CO Support Services		101,109	8,848		2,545	1,184	2,291	1,387	16,334	2,486	136,183
Sub-Total		169,601	185,777	220	2,545	1,184	2,291	1,387	16,334	2,486	381,824
<b>Support Services</b>											
Food Services		177,396									177,396
Safety and Security		42,011									42,011
Transportation			472,124								472,124
Special Education Support			162,489								162,489
Allocation of CW Support Services		352,142	291,421	38,019						37,731	719,312
Sub-Total		571,549	926,034	38,019						37,731	1,573,332
<b>Facility Support</b>											
Personnel		95,449									95,449
Utilities (Energy and Telecom)		37,493									37,493
Repairs, Supplies and Others		23,952									23,952
Allocation of CW Facility Support		88,158									88,158
Sub-Total		245,052									245,052
<b>Grand Total</b>		1,864,242	2,193,512	215,825	4,309	55,232	24,514	8,737	292,065	70,353	4,728,787

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	25	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	51%
<b>Projected Enrollment K-12</b>	199	<b>Total Teachers</b>	16	<b>% of Free/Reduced Lunch</b>	84%
<b>Current Enrollment (September) - Pre-K</b>	36	<b>Average Teacher Salary</b>	78,423	<b>Estimated % of Special Education</b>	37%
<b>Current Enrollment (September) - K-12</b>	179				

**SCHOOL SEGMENT REPORT FOR ANDERSEN COMMUNITY ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	31011	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		704,194	270,923	173,767	320,940					12,965	1,482,789
Services		208		2,636							2,844
Supplies and Commodities		1,590		7,436							9,026
Textbooks and Supplies		5,900		1,063							6,963
Miscellaneous		1,240		9,126							10,366
Allocation of CW Programs		3,615	20,690		779		4,686	5,527		76,302	111,600
Allocation of AO Support Services		2,426		16,124		970	5,307				24,826
Sub-Total		719,173	291,613	210,152	321,719	970	9,993	5,527		89,267	1,648,414
<b>Administration</b>											
School Based Admin		251,831									251,831
Allocation of CO Support Services		43,296	1,520		1,125	61	1,012	1,387		1,099	49,499
Sub-Total		295,127	1,520		1,125	61	1,012	1,387		1,099	301,330
<b>Support Services</b>											
Food Services		301,296									301,296
Safety and Security											
Transportation			48,440	300							48,740
Special Education Support			27,231								27,231
Allocation of CW Support Services		74,175	50,054	19,439						46,873	190,539
Sub-Total		375,471	125,725	19,739						46,873	567,806
<b>Facility Support</b>											
Personnel		13,324									13,324
Utilities (Energy and Telecom)		133,679									133,679
Repairs, Supplies and Others		8,967									8,967
Allocation of CW Facility Support		123,991									123,991
Sub-Total		279,961									279,961
<b>Grand Total</b>		1,669,730	418,858	229,890	322,844	1,031	11,005	6,914	0	137,238	2,797,511

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	8 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	99	<b>Total Teachers</b>	13	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	80,930	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	171				

**SCHOOL SEGMENT REPORT FOR CRISPUS ATTUCKS SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	31021	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,262,053	418,629	224,403					163,368	120,216	2,188,669
Services		568		11,960							12,528
Supplies and Commodities		3,492	100	15,945						200	19,737
Textbooks and Supplies		16,193		35,293							51,486
Miscellaneous		3,383		31,924							35,307
Allocation of CW Programs		10,296	50,957		2,220		13,348	631,997	145,508	130,251	984,577
Allocation of AO Support Services		7,237		62,619		2,789					72,644
Sub-Total		1,303,222	469,686	382,144	2,220	2,789	13,348	631,997	308,876	250,667	3,364,948
<b>Administration</b>											
School Based Admin		252,964		5,000							257,964
Allocation of CO Support Services		109,198	3,743		3,204		2,884	57,017	16,272	3,129	195,447
Sub-Total		362,162	3,743	5,000	3,204		2,884	57,017	16,272	3,129	453,411
<b>Support Services</b>											
Food Services		256,103									256,103
Safety and Security		103,332									103,332
Transportation			96,879	7,500	261,116						365,495
Special Education Support			37,852								37,852
Allocation of CW Support Services		192,021	123,272	59,124						50,602	425,019
Sub-Total		551,456	258,003	66,624	261,116					50,602	1,187,801
<b>Facility Support</b>											
Personnel		281,672									281,672
Utilities (Energy and Telecom)		112,893									112,893
Repairs, Supplies and Others		44,821									44,821
Allocation of CW Facility Support		49,081									49,081
Sub-Total		488,467									488,467
<b>Grand Total</b>		2,705,307	731,432	453,768	266,540	2,789	16,232	689,014	325,148	304,397	5,494,626

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	20	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	262	<b>Total Teachers</b>	17	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	20	<b>Average Teacher Salary</b>	79,787	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	262				

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

(In Actual Dollars)

<b>Cost Center</b>	31041										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,522,656	448,208	333,416	221,288				143,221	12,965	2,681,754
Services		764		11,324							12,088
Supplies and Commodities		4,633		21,471	200					100	26,404
Textbooks and Supplies		21,969									21,969
Miscellaneous		4,552		1,497							6,049
Allocation of CW Programs		14,678	71,947		17,896		19,028	155,518	192,956	181,187	653,210
Allocation of AO Support Services		7,823		37,006		2,631	16,935				64,395
Sub-Total		1,577,075	520,155	404,714	239,384	2,631	35,963	155,518	336,177	194,252	3,465,869
<b>Administration</b>											
School Based Admin		248,989		54,632							303,621
Allocation of CO Support Services		140,575	5,285		4,568		4,111	4,617	16,144	4,461	179,760
Sub-Total		389,564	5,285	54,632	4,568		4,111	4,617	16,144	4,461	483,381
<b>Support Services</b>											
Food Services		286,567									286,567
Safety and Security		48,004									48,004
Transportation		41,167		1,400							42,567
Special Education Support											
Allocation of CW Support Services		181,013	174,053	82,946						58,485	496,497
Sub-Total		556,751	174,053	84,346						58,485	873,635
<b>Facility Support</b>											
Personnel		118,221									118,221
Utilities (Energy and Telecom)		101,015									101,015
Repairs, Supplies and Others		46,416									46,416
Allocation of CW Facility Support		187,318									187,318
Sub-Total		452,970									452,970
<b>Grand Total</b>		2,976,359	699,493	543,692	243,952	2,631	40,074	160,135	352,321	257,198	5,275,854

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	39	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	363	<b>Total Teachers</b>	23	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	38	<b>Average Teacher Salary</b>	75,568	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	350				

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

(In Actual Dollars)

<b>Cost Center</b>	31061										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,588,031	594,547	588,806					150,878	19,448	3,941,710
Services		1,298		18,838							20,136
Supplies and Commodities		7,493	200	14,472						100	22,265
Textbooks and Supplies		37,353		6,624							43,977
Miscellaneous		7,740		3,500							11,240
Allocation of CW Programs		25,239	109,878		5,377		32,329	9,957	308,596	141,011	632,386
Allocation of AO Support Services		24,586		85,232		7,248	62,037				179,103
Sub-Total		2,691,740	704,625	717,472	5,377	7,248	94,366	9,957	459,474	160,559	4,850,817
<b>Administration</b>											
School Based Admin		258,385		125,095							383,480
Allocation of CO Support Services		241,597	8,071		7,760		6,985	1,275	16,167	7,579	289,433
Sub-Total		499,982	8,071	125,095	7,760		6,985	1,275	16,167	7,579	672,913
<b>Support Services</b>											
Food Services		432,081									432,081
Safety and Security		64,151									64,151
Transportation				500							500
Special Education Support											
Allocation of CW Support Services		301,517	265,812	136,379						78,527	782,236
Sub-Total		797,749	265,812	136,879						78,527	1,278,968
<b>Facility Support</b>											
Personnel		125,940									125,940
Utilities (Energy and Telecom)		80,518									80,518
Repairs, Supplies and Others		59,291									59,291
Allocation of CW Facility Support		226,160									226,160
Sub-Total		491,909									491,909
<b>Grand Total</b>		4,481,380	978,508	979,446	13,137	7,248	101,351	11,231	475,642	246,665	7,294,608

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	40	<b>Student/Teacher Ratio</b>	22 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	643	<b>Total Teachers</b>	33	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	74,768	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	652				

**SCHOOL SEGMENT REPORT FOR JESSE OWENS COMMUNITY ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	31071	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-3										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,252,624	605,032	217,675	211,155				167,345	12,965	2,466,796
Services		669		16,021							16,690
Supplies and Commodities		4,053		4,850	200					100	9,203
Textbooks and Supplies		19,289		10,000							29,289
Miscellaneous		3,991		7,173							11,164
Allocation of CW Programs		12,998	54,357		16,936		16,851	133,989	176,428	25,273	436,832
Allocation of AO Support Services		12,815		40,723		3,778	32,336				89,652
Sub-Total		1,306,439	659,389	296,442	228,291	3,778	49,186	133,989	343,773	38,338	3,059,626
<b>Administration</b>											
School Based Admin		283,887		100,841							384,728
Allocation of CO Support Services		127,004	3,993		4,045		3,641	4,504	16,547	3,950	163,684
Sub-Total		410,891	3,993	100,841	4,045		3,641	4,504	16,547	3,950	548,412
<b>Support Services</b>											
Food Services		209,586									209,586
Safety and Security		55,837									55,837
Transportation			89,129	3,750							92,879
Special Education Support			35,596								35,596
Allocation of CW Support Services		208,717	131,498	65,161						58,153	463,529
Sub-Total		474,140	256,223	68,911						58,153	857,427
<b>Facility Support</b>											
Personnel		122,409									122,409
Utilities (Energy and Telecom)		49,255									49,255
Repairs, Supplies and Others		40,099									40,099
Allocation of CW Facility Support		178,953									178,953
Sub-Total		390,716									390,716
<b>Grand Total</b>		2,582,186	919,605	466,194	232,336	3,778	52,827	138,494	360,321	100,441	4,856,181

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	41	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	55%
<b>Projected Enrollment K-12</b>	315	<b>Total Teachers</b>	20	<b>% of Free/Reduced Lunch</b>	89%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	76,394	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	348				

**SCHOOL SEGMENT REPORT FOR STEPHEN F GALE COMMUNITY ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	31081	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,068,150	788,233	528,984		80,232			317,456	73,919	3,856,974
Services		1,058		5,846							6,904
Supplies and Commodities		6,173	300	24,898		100			750		32,221
Textbooks and Supplies		30,340		10,000							40,340
Miscellaneous		6,308		4,401							10,709
Allocation of CW Programs		30,097	94,314		4,283	25,314	25,750	16,098	90,306	116,888	403,049
Allocation of AO Support Services		7,519		50,968		2,975	28,220			2,841	92,523
Sub-Total		2,149,645	882,847	625,097	4,283	108,621	53,970	16,098	408,512	193,648	4,442,719
<b>Administration</b>											
School Based Admin		337,818		5,072							342,890
Allocation of CO Support Services		198,064	6,928		6,181	2,367	5,563	1,500	14,683	8,019	243,305
Sub-Total		535,882	6,928	5,072	6,181	2,367	5,563	1,500	14,683	8,019	586,195
<b>Support Services</b>											
Food Services		433,766									433,766
Safety and Security		78,621									78,621
Transportation			113,349								113,349
Special Education Support			37,852								37,852
Allocation of CW Support Services		325,649	228,162	110,435						60,484	724,729
Sub-Total		838,036	379,363	110,435						60,484	1,388,317
<b>Facility Support</b>											
Personnel		261,330									261,330
Utilities (Energy and Telecom)		177,958									177,958
Repairs, Supplies and Others		87,469									87,469
Allocation of CW Facility Support		65,239									65,239
Sub-Total		591,996									591,996
<b>Grand Total</b>		4,115,559	1,269,137	740,603	10,464	110,988	59,533	17,598	423,195	262,151	7,009,228

**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>	504	<b>Total Teachers</b>	32	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	49	<b>Average Teacher Salary</b>	74,087	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	464				

**SCHOOL SEGMENT REPORT FOR NINOS HEROES ACADEMIC CENTER**

(In Actual Dollars)

<b>Cost Center</b>	31101	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,948,017	538,356	536,584		40,116				12,965	3,076,038
Services		962		14,455							15,417
Supplies and Commodities		5,885		1,587		50					7,522
Textbooks and Supplies		27,312									27,312
Miscellaneous		5,735		1,819							7,554
Allocation of CW Programs		17,700	57,992		3,645	12,657	21,915	14,917		125,642	254,469
Allocation of AO Support Services		12,999		61,302			43,678				117,979
Sub-Total		2,018,609	596,348	615,747	3,645	52,823	65,594	14,917		138,607	3,506,291
<b>Administration</b>											
School Based Admin		256,787		5,000							261,787
Allocation of CO Support Services		181,369	4,260		5,261	1,184	4,735	1,500		5,138	203,445
Sub-Total		438,156	4,260	5,000	5,261	1,184	4,735	1,500		5,138	465,232
<b>Support Services</b>											
Food Services		301,457									301,457
Safety and Security		89,897		44,572							134,469
Transportation											
Special Education Support											
Allocation of CW Support Services		210,004	140,292	92,450						72,082	514,829
Sub-Total		601,358	140,292	137,022						72,082	950,755
<b>Facility Support</b>											
Personnel		130,270									130,270
Utilities (Energy and Telecom)		57,507									57,507
Repairs, Supplies and Others		57,816									57,816
Allocation of CW Facility Support		236,550									236,550
Sub-Total		482,143									482,143
<b>Grand Total</b>		3,540,266	740,900	757,770	8,906	54,007	70,329	16,417	0	215,827	5,404,420

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	463	<b>Total Teachers</b>	29	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	68,285	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	532				

**SCHOOL SEGMENT REPORT FOR JOHN HAY COMMUNITY ACADEMY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	31111	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,239,354	458,796	554,453					305,876	19,448	3,577,927
Services		1,151		21,606							22,757
Supplies and Commodities		6,799	100	23,432					750		31,081
Textbooks and Supplies		33,146		21,924							55,070
Miscellaneous		6,863		2,000							8,863
Allocation of CW Programs		22,236	106,633		4,794		28,826	597,465	87,069	43,233	890,256
Allocation of AO Support Services		18,456		78,131			47,867				144,454
Sub-Total		2,328,005	565,529	701,546	4,794		76,694	597,465	393,695	62,681	4,730,408
<b>Administration</b>											
School Based Admin		276,695		14,759							291,454
Allocation of CO Support Services		209,240	7,832		6,919		6,228	53,528	14,238	6,758	304,744
Sub-Total		485,935	7,832	14,759	6,919		6,228	53,528	14,238	6,758	596,198
<b>Support Services</b>											
Food Services		425,812									425,812
Safety and Security		60,299		53,665							113,964
Transportation				5,500							5,500
Special Education Support											
Allocation of CW Support Services		505,301	257,963	119,577						103,294	986,135
Sub-Total		991,412	257,963	178,742						103,294	1,531,411
<b>Facility Support</b>											
Personnel		136,612									136,612
Utilities (Energy and Telecom)		117,125									117,125
Repairs, Supplies and Others		69,075									69,075
Allocation of CW Facility Support		236,245									236,245
Sub-Total		559,057									559,057
<b>Grand Total</b>		4,364,409	831,324	895,046	11,714	0	82,922	650,993	407,933	172,733	7,417,074

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	53	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	556	<b>Total Teachers</b>	33	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	53	<b>Average Teacher Salary</b>	73,467	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	587				

**SCHOOL SEGMENT REPORT FOR THOMAS A HENDRICKS COMMUNITY ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	31121										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,208,234	271,866	310,556					48,238	12,965	1,851,859
Services		533		4,440							4,973
Supplies and Commodities		3,353		1,470							4,823
Textbooks and Supplies		15,601		6,482							22,083
Miscellaneous		3,178		800							3,978
Allocation of CW Programs		11,428	39,923		2,464		150,420	8,647	147,208	22,220	382,310
Allocation of AO Support Services		8,032		69,502		3,095					80,630
Sub-Total		1,250,359	311,789	393,250	2,464	3,095	150,420	8,647	195,446	35,185	2,350,656
<b>Administration</b>											
School Based Admin		245,014									245,014
Allocation of CO Support Services		116,273	2,932		3,556		18,077	1,387	14,345	3,473	160,045
Sub-Total		361,287	2,932		3,556		18,077	1,387	14,345	3,473	405,059
<b>Support Services</b>											
Food Services		215,941									215,941
Safety and Security		37,981									37,981
Transportation			89,129	500	23,652						113,281
Special Education Support			17,698								17,698
Allocation of CW Support Services		189,790	96,581	65,624						37,116	389,112
Sub-Total		443,712	203,408	66,124	23,652					37,116	774,013
<b>Facility Support</b>											
Personnel		383,344									383,344
Utilities (Energy and Telecom)		62,578									62,578
Repairs, Supplies and Others		43,928									43,928
Allocation of CW Facility Support		56,914									56,914
Sub-Total		546,764									546,764
<b>Grand Total</b>		2,602,123	518,130	459,374	29,672	3,095	168,497	10,034	209,791	75,774	4,076,491

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	59	<b>Student/Teacher Ratio</b>	24 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	254	<b>Total Teachers</b>	14	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	59	<b>Average Teacher Salary</b>	79,998	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	261				

**SCHOOL SEGMENT REPORT FOR PILSEN COMMUNITY ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	31141	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-6										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,440,670	877,667	244,087		40,116			323,187	12,965	2,938,692
Services		873		4,641							5,514
Supplies and Commodities		5,277	400	1,882		50			1,200	100	8,909
Textbooks and Supplies		24,814		8,000							32,814
Miscellaneous		5,207		1,000							6,207
Allocation of CW Programs		15,919	166,210		3,432	60,276	20,637	139,527	244,126	30,952	681,080
Allocation of AO Support Services		16,481		67,341						26,628	110,450
Sub-Total		1,509,241	1,044,277	326,951	3,432	100,442	20,637	139,527	568,513	70,645	3,783,666
<b>Administration</b>											
School Based Admin		253,504		73,441							326,945
Allocation of CO Support Services		164,462	12,209		4,954	1,184	4,459	4,504	17,134	4,838	213,744
Sub-Total		417,966	12,209	73,441	4,954	1,184	4,459	4,504	17,134	4,838	540,689
<b>Support Services</b>											
Food Services		414,688									414,688
Safety and Security		46,231									46,231
Transportation			284,824	2,397							287,221
Special Education Support			100,479								100,479
Allocation of CW Support Services		367,168	402,090	74,000						63,610	906,868
Sub-Total		828,087	787,393	76,397						63,610	1,755,487
<b>Facility Support</b>											
Personnel		126,324									126,324
Utilities (Energy and Telecom)		114,334									114,334
Repairs, Supplies and Others		61,645									61,645
Allocation of CW Facility Support		225,332									225,332
Sub-Total		527,635									527,635
<b>Grand Total</b>		3,282,929	1,843,879	476,789	8,386	101,626	25,096	144,032	585,647	139,093	6,607,477

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	56	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	51%
<b>Projected Enrollment K-12</b>	380	<b>Total Teachers</b>	27	<b>% of Free/Reduced Lunch</b>	84%
<b>Current Enrollment (September) - Pre-K</b>	60	<b>Average Teacher Salary</b>	64,978	<b>Estimated % of Special Education</b>	27%
<b>Current Enrollment (September) - K-12</b>	381				

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

(In Actual Dollars)

<b>Cost Center</b>	31151										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,718,996	424,163	430,138					150,258	12,965	2,736,520
Services		882		4,992							5,874
Supplies and Commodities		5,262		2,813						100	8,175
Textbooks and Supplies		25,326									25,326
Miscellaneous		5,258		28,231							33,489
Allocation of CW Programs		18,256	77,167		3,606		21,679	14,844	206,505	32,514	374,571
Allocation of AO Support Services		28,370			120,282		63,136				211,787
Sub-Total		1,802,350	501,330	586,456	3,606		84,815	14,844	356,763	45,579	3,395,742
<b>Administration</b>											
School Based Admin		266,316									266,316
Allocation of CO Support Services		170,101	5,668		5,204		4,684	1,500	14,501	5,082	206,740
Sub-Total		436,417	5,668		5,204		4,684	1,500	14,501	5,082	473,056
<b>Support Services</b>											
Food Services		226,650									226,650
Safety and Security		95,418									95,418
Transportation			59,835								59,835
Special Education Support			44,929								44,929
Allocation of CW Support Services		209,425	186,681	86,879						47,914	530,899
Sub-Total		531,493	291,445	86,879						47,914	957,731
<b>Facility Support</b>											
Personnel		198,418									198,418
Utilities (Energy and Telecom)		100,788									100,788
Repairs, Supplies and Others		70,131									70,131
Allocation of CW Facility Support		233,736									233,736
Sub-Total		603,073									603,073
<b>Grand Total</b>		<b>3,373,333</b>	<b>798,443</b>	<b>673,335</b>	<b>8,809</b>	<b>0</b>	<b>89,498</b>	<b>16,344</b>	<b>371,264</b>	<b>98,574</b>	<b>5,429,602</b>

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	36	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	422	<b>Total Teachers</b>	24	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	42	<b>Average Teacher Salary</b>	73,551	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	426				

**SCHOOL SEGMENT REPORT FOR LAWNDALE COMMUNITY ACADEMY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	31161										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,098,680	572,520	432,833					268,327	19,448	3,391,808
Services		1,197		2,165							3,362
Supplies and Commodities		7,183		38,547				750			46,480
Textbooks and Supplies		34,426		27,687							62,113
Miscellaneous		7,135		1,576							8,711
Allocation of CW Programs		22,966	101,913		4,952		29,773	1,714,649	78,179	44,653	1,997,084
Allocation of AO Support Services		23,777			123,818					38,416	186,010
Sub-Total		2,195,363	674,433	626,626	4,952		29,773	1,714,649	347,256	102,517	5,695,568
<b>Administration</b>											
School Based Admin		344,581		163,824							508,405
Allocation of CO Support Services		218,571	7,486		7,147		6,433	145,458	14,153	6,980	406,226
Sub-Total		563,152	7,486	163,824	7,147		6,433	145,458	14,153	6,980	914,631
<b>Support Services</b>											
Food Services		355,670									355,670
Safety and Security		145,519		45,052							190,571
Transportation											
Special Education Support											
Allocation of CW Support Services		689,979	246,545	136,063						63,030	1,135,617
Sub-Total		1,191,168	246,545	181,115						63,030	1,681,858
<b>Facility Support</b>											
Personnel		244,032									244,032
Utilities (Energy and Telecom)		92,452									92,452
Repairs, Supplies and Others		111,987									111,987
Allocation of CW Facility Support		486,100									486,100
Sub-Total		934,571									934,571
<b>Grand Total</b>		4,884,255	928,464	971,566	12,098	0	36,205	1,860,106	361,408	172,526	9,226,629

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	56	<b>Student/Teacher Ratio</b>	23 To 1	<b>% of Poverty</b>	65%
<b>Projected Enrollment K-12</b>	573	<b>Total Teachers</b>	29	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	56	<b>Average Teacher Salary</b>	71,533	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	533				

**SCHOOL SEGMENT REPORT FOR HORATIO MAY COMMUNITY ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	31171	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,763,880	427,410	504,118	330,105				139,286	12,965	3,177,764
Services		899		12,368							13,267
Supplies and Commodities		5,530		14,739	300				375		20,944
Textbooks and Supplies		25,725									25,725
Miscellaneous		5,359		4,916							10,275
Allocation of CW Programs		26,711	78,730		25,682		21,584	822,430	47,661	119,275	1,142,073
Allocation of AO Support Services		13,819		62,468			35,842				112,129
Sub-Total		1,841,923	506,140	598,609	356,087		57,426	822,430	187,322	132,240	4,502,177
<b>Administration</b>											
School Based Admin		362,414		11,500							373,914
Allocation of CO Support Services		172,187	5,783		5,181		4,663	66,473	13,962	6,722	274,971
Sub-Total		534,601	5,783	11,500	5,181		4,663	66,473	13,962	6,722	648,885
<b>Support Services</b>											
Food Services		374,932									374,932
Safety and Security		103,332		10,765							114,097
Transportation			38,766	4,087							42,853
Special Education Support											
Allocation of CW Support Services		208,760	190,461	95,605						63,214	558,040
Sub-Total		687,024	229,227	110,457						63,214	1,089,922
<b>Facility Support</b>											
Personnel		275,861									275,861
Utilities (Energy and Telecom)		248,616									248,616
Repairs, Supplies and Others		73,695									73,695
Allocation of CW Facility Support		228,470									228,470
Sub-Total		826,642									826,642
<b>Grand Total</b>		3,890,191	741,150	720,566	361,268	0	62,089	888,903	201,284	202,176	7,067,626

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	29	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	427	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	32	<b>Average Teacher Salary</b>	73,092	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	465				

**SCHOOL SEGMENT REPORT FOR FRANCIS W PARKER COMMUNITY ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	31181	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		2,256,095	591,882	455,562					636,394	109,277	4,049,210
Services		1,248		48,843						4,000	54,091
Supplies and Commodities		7,088	300	31,350					4,345	5,000	48,083
Textbooks and Supplies		36,149		23,165					3,900		63,214
Miscellaneous		7,437		16,441					3,500	6,800	34,178
Allocation of CW Programs		26,002	87,063		5,416		32,566	127,784	14,839	192,979	486,650
Allocation of AO Support Services		23,392		114,953			45,855				184,199
Sub-Total		2,357,411	679,245	690,314	5,416		78,421	127,784	662,978	318,056	4,919,625
<b>Administration</b>											
School Based Admin		233,442		76,504							309,946
Allocation of CO Support Services		256,846	6,395		7,817		7,036	4,504	18,481	7,634	308,714
Sub-Total		490,288	6,395	76,504	7,817		7,036	4,504	18,481	7,634	618,660
<b>Support Services</b>											
Food Services		506,436									506,436
Safety and Security				51,666							51,666
Transportation		56,425	169,215						2,250	350	228,240
Special Education Support			118,552								118,552
Allocation of CW Support Services		415,769	210,620	141,957						89,393	857,739
Sub-Total		978,630	498,387	193,623					2,250	89,743	1,762,633
<b>Facility Support</b>											
Personnel		103,169									103,169
Utilities (Energy and Telecom)		23,043									23,043
Repairs, Supplies and Others		20,397									20,397
Allocation of CW Facility Support		160,959									160,959
Sub-Total		307,568									307,568
<b>Grand Total</b>		4,133,896	1,184,028	960,441	13,233	0	85,457	132,289	683,709	415,433	7,608,486

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	100	<b>Student/Teacher Ratio</b>	23 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	588	<b>Total Teachers</b>	30	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	112	<b>Average Teacher Salary</b>	74,950	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	576				

**SCHOOL SEGMENT REPORT FOR PARKSIDE COMMUNITY ACADEMY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	31201	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,350,362	489,047	321,291	229,608				156,639	12,965	2,559,912
Services		696		25,659							26,355
Supplies and Commodities		4,162	100	16,854	200					100	21,416
Textbooks and Supplies		20,007		4,021							24,028
Miscellaneous		4,151		1,549							5,700
Allocation of CW Programs		20,061	57,776		18,253		17,324	91,661	175,190	30,179	410,444
Allocation of AO Support Services		10,275		48,459			34,527				93,262
Sub-Total		1,409,714	546,923	417,833	248,061		51,852	91,661	331,829	43,244	3,141,116
<b>Administration</b>											
School Based Admin		239,025									239,025
Allocation of CO Support Services		131,052	4,244		4,158		3,743	3,651	15,613	5,395	167,856
Sub-Total		370,077	4,244		4,158		3,743	3,651	15,613	5,395	406,881
<b>Support Services</b>											
Food Services		285,890									285,890
Safety and Security		77,122									77,122
Transportation											
Special Education Support											
Allocation of CW Support Services		167,875	139,770	73,082						56,958	437,685
Sub-Total		530,887	139,770	73,082						56,958	800,697
<b>Facility Support</b>											
Personnel		181,549									181,549
Utilities (Energy and Telecom)		90,540									90,540
Repairs, Supplies and Others		57,053									57,053
Allocation of CW Facility Support		179,841									179,841
Sub-Total		508,983									508,983
<b>Grand Total</b>		2,819,662	690,937	490,915	252,219	0	55,594	95,312	347,442	105,596	4,857,678

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	41	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	325	<b>Total Teachers</b>	22	<b>% of Free/Reduced Lunch</b>	92%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	74,186	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	332				

**SCHOOL SEGMENT REPORT FOR CASIMIR PULASKI COMMUNITY ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	31211										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,706,499	497,302	717,431	413,454	40,116			269,005	19,448	4,663,255
Services		1,527		7,753							9,280
Supplies and Commodities		8,867	100	35,734	400	50				200	45,351
Textbooks and Supplies		44,067									44,067
Miscellaneous		9,103		13,400							22,503
Allocation of CW Programs		31,231	112,719		28,594	60,276	38,814	277,477	376,080	139,722	1,064,912
Allocation of AO Support Services		20,093		126,759		8,034	43,953				198,840
Sub-Total		2,821,387	610,121	901,077	442,448	108,476	82,767	277,477	645,085	159,370	6,048,209
<b>Administration</b>											
School Based Admin		329,426		4,611							334,037
Allocation of CO Support Services		292,844	8,279		9,317	1,184	8,386	8,577	18,248	9,099	355,933
Sub-Total		622,270	8,279	4,611	9,317	1,184	8,386	8,577	18,248	9,099	689,970
<b>Support Services</b>											
Food Services		534,513									534,513
Safety and Security		97,897		15,217							113,114
Transportation				1,500	212,866						214,366
Special Education Support			27,231								27,231
Allocation of CW Support Services		368,017	272,686	152,819						97,964	891,486
Sub-Total		1,000,427	299,917	169,536	212,866					97,964	1,780,710
<b>Facility Support</b>											
Personnel		126,375									126,375
Utilities (Energy and Telecom)		99,293									99,293
Repairs, Supplies and Others		69,037									69,037
Allocation of CW Facility Support		296,084									296,084
Sub-Total		590,789									590,789
<b>Grand Total</b>		5,034,873	918,317	1,075,224	664,631	109,660	91,153	286,054	663,333	266,433	9,109,678

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	78	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	742	<b>Total Teachers</b>	43	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	78	<b>Average Teacher Salary</b>	71,328	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	731				

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

(In Actual Dollars)

<b>Cost Center</b>	31221	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,647,183	336,163	469,521					198,305	12,965	2,664,137
Services		802		6,922							7,724
Supplies and Commodities		4,838		7,860					100		12,798
Textbooks and Supplies		23,139		6,500							29,639
Miscellaneous		4,779		3,500							8,279
Allocation of CW Programs		15,737	54,417		3,393		20,401	124,038	232,007	30,597	480,589
Allocation of AO Support Services		20,036		45,207							65,243
Sub-Total		1,716,513	390,580	539,510	3,393		20,401	124,038	430,412	43,562	3,268,409
<b>Administration</b>											
School Based Admin		334,626									334,626
Allocation of CO Support Services		140,307	3,997		4,897		4,408	4,504	14,592	4,782	177,488
Sub-Total		474,933	3,997		4,897		4,408	4,504	14,592	4,782	512,114
<b>Support Services</b>											
Food Services		368,265									368,265
Safety and Security											
Transportation		56,425									56,425
Special Education Support											
Allocation of CW Support Services		855,504	131,644	86,061						72,290	1,145,499
Sub-Total		1,280,194	131,644	86,061						72,290	1,570,189
<b>Facility Support</b>											
Personnel		33,198									33,198
Utilities (Energy and Telecom)		188,392									188,392
Repairs, Supplies and Others		92,026									92,026
Allocation of CW Facility Support		265,523									265,523
Sub-Total		579,139									579,139
<b>Grand Total</b>		4,050,780	526,222	625,571	8,290	0	24,808	128,542	445,004	120,634	5,929,851

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	41	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	390	<b>Total Teachers</b>	24	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	72,967	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	427				

**SCHOOL SEGMENT REPORT FOR GUGLIELMO MARCONI COMMUNITY ACADEMY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	31231	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		851,474	215,231	207,144	184,898				131,537	12,965	1,603,249
Services		438		26,059							26,497
Supplies and Commodities		2,869		2,731	200					100	5,900
Textbooks and Supplies		12,666		28,123							40,789
Miscellaneous		2,612		1,001							3,613
Allocation of CW Programs		8,690	41,228		14,250		11,265	633,827	124,704	16,896	850,860
Allocation of AO Support Services		12,412		43,811			31,247				87,470
Sub-Total		891,161	256,459	308,869	199,348		42,513	633,827	256,241	29,961	2,618,378
<b>Administration</b>											
School Based Admin		243,010									243,010
Allocation of CO Support Services		91,104	3,028		2,704		2,434	57,236	15,948	2,641	175,096
Sub-Total		334,114	3,028		2,704		2,434	57,236	15,948	2,641	418,106
<b>Support Services</b>											
Food Services		218,855									218,855
Safety and Security		51,666									51,666
Transportation											
Special Education Support											
Allocation of CW Support Services		111,648	99,738	48,315						41,081	300,782
Sub-Total		382,169	99,738	48,315						41,081	571,303
<b>Facility Support</b>											
Personnel		178,779									178,779
Utilities (Energy and Telecom)		41,390									41,390
Repairs, Supplies and Others		42,515									42,515
Allocation of CW Facility Support		115,071									115,071
Sub-Total		377,755									377,755
<b>Grand Total</b>		1,985,199	359,226	357,184	202,052	0	44,947	691,063	272,190	73,682	3,985,542

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	29	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	209	<b>Total Teachers</b>	15	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	30	<b>Average Teacher Salary</b>	65,972	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	220				

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

(In Actual Dollars)

<b>Cost Center</b>	31241	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,811,255	328,287	383,690					163,797	12,965	2,699,994
Services		953		13,820							14,773
Supplies and Commodities		5,597		18,794						100	24,491
Textbooks and Supplies		27,323		19,789							47,112
Miscellaneous		5,679		1,080							6,759
Allocation of CW Programs		19,867	86,042		3,865		23,241	87,768	231,354	103,930	556,068
Allocation of AO Support Services		16,694		78,068			32,725				127,487
Sub-Total		1,887,367	414,329	515,241	3,865		55,966	87,768	395,151	116,995	3,476,684
<b>Administration</b>											
School Based Admin		250,848		52,927							303,775
Allocation of CO Support Services		169,808	6,320		5,579		5,021	2,890	16,488	5,448	211,554
Sub-Total		420,656	6,320	52,927	5,579		5,021	2,890	16,488	5,448	515,329
<b>Support Services</b>											
Food Services		281,423									281,423
Safety and Security		43,200									43,200
Transportation			21,069								21,069
Special Education Support			17,698								17,698
Allocation of CW Support Services		218,848	208,151	96,407						60,630	584,036
Sub-Total		543,471	246,918	96,407						60,630	947,426
<b>Facility Support</b>											
Personnel		179,946									179,946
Utilities (Energy and Telecom)		280,900									280,900
Repairs, Supplies and Others		49,748									49,748
Allocation of CW Facility Support		187,767									187,767
Sub-Total		698,361									698,361
<b>Grand Total</b>		3,549,855	667,567	664,575	9,444	0	60,987	90,658	411,639	183,073	5,637,799

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	43	<b>Student/Teacher Ratio</b>	22 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	448	<b>Total Teachers</b>	23	<b>% of Free/Reduced Lunch</b>	92%
<b>Current Enrollment (September) - Pre-K</b>	45	<b>Average Teacher Salary</b>	78,077	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	442				

**SCHOOL SEGMENT REPORT FOR THOMAS J HIGGINS COMMUNITY ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	31251	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,669,769	415,063	346,155	214,339				153,313	12,965	2,811,604
Services		779		26,840							27,619
Supplies and Commodities		4,646	100	9,944	200				375		15,265
Textbooks and Supplies		22,364		12,537							34,901
Miscellaneous		4,644		10,754							15,398
Allocation of CW Programs		23,176	62,614		17,522		19,123	45,503	50,858	33,312	252,108
Allocation of AO Support Services		14,543		49,575		4,287	36,695				105,101
Sub-Total		1,739,920	477,777	455,805	232,061	4,287	55,818	45,503	204,546	46,277	3,261,996
<b>Administration</b>											
School Based Admin		252,964		13,875							266,839
Allocation of CO Support Services		147,255	4,599		4,590		4,132	2,365	13,889	5,955	182,786
Sub-Total		400,219	4,599	13,875	4,590		4,132	2,365	13,889	5,955	449,625
<b>Support Services</b>											
Food Services		295,791									295,791
Safety and Security		48,910									48,910
Transportation			38,766								38,766
Special Education Support			27,231								27,231
Allocation of CW Support Services		182,665	151,474	79,325						63,043	476,508
Sub-Total		527,366	217,471	79,325						63,043	887,206
<b>Facility Support</b>											
Personnel		21,639									21,639
Utilities (Energy and Telecom)		317,605									317,605
Repairs, Supplies and Others		38,982									38,982
Allocation of CW Facility Support		183,585									183,585
Sub-Total		561,811									561,811
<b>Grand Total</b>		3,229,317	699,848	549,005	236,651	4,287	59,950	47,869	218,436	115,275	5,160,638

**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>	373	<b>Total Teachers</b>	23	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	32	<b>Average Teacher Salary</b>	78,045	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	373				

**SCHOOL SEGMENT REPORT FOR JOSE DE DIEGO COMMUNITY ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	31261	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,108,365	994,183	623,418		40,116			335,150	19,448	5,120,680
Services		1,788		16,800							18,588
Supplies and Commodities		10,421	300	39,235		50				250	50,256
Textbooks and Supplies		51,382									51,382
Miscellaneous		10,660		45,472							56,132
Allocation of CW Programs		56,884	143,544		7,408	12,657	44,541	21,885	432,052	66,802	785,773
Allocation of AO Support Services		23,058		142,866		9,220	50,439				225,584
Sub-Total		3,262,558	1,138,027	867,791	7,408	62,043	94,980	21,885	767,202	86,500	6,308,395
<b>Administration</b>											
School Based Admin		299,637		168,225							467,862
Allocation of CO Support Services		325,941	10,544		10,692	1,184	9,623	1,500	19,459	10,442	389,384
Sub-Total		625,578	10,544	168,225	10,692	1,184	9,623	1,500	19,459	10,442	857,246
<b>Support Services</b>											
Food Services		681,998									681,998
Safety and Security		177,072		43,498							220,570
Transportation			146,933	1,800							148,733
Special Education Support			56,728								56,728
Allocation of CW Support Services		496,313	347,257	172,238						116,594	1,132,401
Sub-Total		1,355,383	550,918	217,536						116,594	2,240,430
<b>Facility Support</b>											
Personnel		530,450									530,450
Utilities (Energy and Telecom)		223,134									223,134
Repairs, Supplies and Others		131,556									131,556
Allocation of CW Facility Support		299,740									299,740
Sub-Total		1,184,880									1,184,880
<b>Grand Total</b>		6,428,399	1,699,488	1,253,552	18,100	63,226	104,604	23,385	786,662	213,536	10,590,951

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	85	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	55%
<b>Projected Enrollment K-12</b>	856	<b>Total Teachers</b>	48	<b>% of Free/Reduced Lunch</b>	91%
<b>Current Enrollment (September) - Pre-K</b>	89	<b>Average Teacher Salary</b>	70,507	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	856				

**SCHOOL SEGMENT REPORT FOR OROZCO ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	31281	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	K-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,415,164	616,738	569,509	302,451	40,116				19,448	3,963,426
Services		1,309		34,426							35,735
Supplies and Commodities		7,786	100	14,105	350	50					22,391
Textbooks and Supplies		37,117		4,200							41,317
Miscellaneous		7,803		2,965							10,768
Allocation of CW Programs		23,925	63,166		25,280	60,276	29,442	17,235	247	44,156	263,727
Allocation of AO Support Services		23,512		111,138						37,988	172,638
Sub-Total		2,516,616	680,004	736,343	328,081	100,442	29,442	17,235	247	101,592	4,510,002
<b>Administration</b>											
School Based Admin		261,377		75,515							336,892
Allocation of CO Support Services		209,065	4,640		7,067	1,184	6,361	1,500	209	6,902	236,927
Sub-Total		470,442	4,640	75,515	7,067	1,184	6,361	1,500	209	6,902	573,819
<b>Support Services</b>											
Food Services		414,765									414,765
Safety and Security		51,666									51,666
Transportation			24,220		141,911						166,131
Special Education Support			10,587								10,587
Allocation of CW Support Services		291,267	152,808	122,129						71,742	637,946
Sub-Total		757,698	187,615	122,129	141,911					71,742	1,281,095
<b>Facility Support</b>											
Personnel		127,804									127,804
Utilities (Energy and Telecom)		93,009									93,009
Repairs, Supplies and Others		68,827									68,827
Allocation of CW Facility Support		240,247									240,247
Sub-Total		529,887									529,887
<b>Grand Total</b>		4,274,643	872,258	933,987	477,059	101,626	35,802	18,735	457	180,236	6,894,803

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	622	<b>Total Teachers</b>	32	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	74,960	<b>Estimated % of Special Education</b>	7%
<b>Current Enrollment (September) - K-12</b>	620				

**SCHOOL SEGMENT REPORT FOR CLAREMONT ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	31301	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,044,790	1,037,897	574,460	330,605				157,086	19,448	4,164,286
Services		1,174		8,118							9,292
Supplies and Commodities		17,091	300	13,069	300				100		30,860
Textbooks and Supplies		23,432									23,432
Miscellaneous		6,999		1,088							8,087
Allocation of CW Programs		20,994	145,445		26,456		27,217	90,822	52,182	75,603	438,719
Allocation of AO Support Services		19,550		92,973			38,324				150,847
Sub-Total		2,134,030	1,183,642	689,708	357,361		65,541	90,822	209,368	95,051	4,825,522
<b>Administration</b>											
School Based Admin		234,399									234,399
Allocation of CO Support Services		216,108	10,683		6,533		5,880	1,725	14,316	6,380	261,625
Sub-Total		450,507	10,683		6,533		5,880	1,725	14,316	6,380	496,024
<b>Support Services</b>											
Food Services		366,414									366,414
Safety and Security		93,512		51,666							145,178
Transportation			80,903								80,903
Special Education Support											
Allocation of CW Support Services		304,858	351,855	114,814						67,097	838,624
Sub-Total		764,784	432,758	166,480						67,097	1,431,119
<b>Facility Support</b>											
Personnel		377,318									377,318
Utilities (Energy and Telecom)		13,295									13,295
Repairs, Supplies and Others		66,485									66,485
Allocation of CW Facility Support		74,562									74,562
Sub-Total		531,660									531,660
<b>Grand Total</b>		3,880,980	1,627,083	856,188	363,895	0	71,421	92,547	223,683	168,528	7,284,325

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	51	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	524	<b>Total Teachers</b>	38	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	52	<b>Average Teacher Salary</b>	69,538	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	544				

**SCHOOL SEGMENT REPORT FOR ALBANY PARK MULTICULTURAL ACADEMY ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	32011										
<b>Type</b>	Elementary										
<b>Grade Level</b>	7-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,186,582	385,156	274,376		40,116				12,965	1,899,195
Services		19,086									19,086
Supplies and Commodities		3,637	100	13,353		50					17,140
Textbooks and Supplies		3,102									3,102
Miscellaneous		1,089									1,089
Allocation of CW Programs		11,644	47,224		2,212	12,657	13,301	12,264		19,948	119,250
Allocation of AO Support Services		5,220			32,065	1,399	12,014				50,698
Sub-Total		1,230,359	432,480	319,794	2,212	54,222	25,315	12,264		32,913	2,109,560
<b>Administration</b>											
School Based Admin		229,384									229,384
Allocation of CO Support Services		108,007	3,469		3,193	1,184	2,874	1,500		3,118	123,344
Sub-Total		337,391	3,469		3,193	1,184	2,874	1,500		3,118	352,728
<b>Support Services</b>											
Food Services		233,436									233,436
Safety and Security				3,100							3,100
Transportation											
Special Education Support			17,698								17,698
Allocation of CW Support Services		126,095	114,243	53,304						37,813	331,455
Sub-Total		359,531	131,941	56,404						37,813	585,689
<b>Facility Support</b>											
Personnel		17,889									17,889
Utilities (Energy and Telecom)		13,352									13,352
Repairs, Supplies and Others		9,233									9,233
Allocation of CW Facility Support		224,558									224,558
Sub-Total		265,032									265,032
<b>Grand Total</b>		2,192,313	567,889	376,198	5,405	55,405	28,189	13,764	0	73,845	3,313,008

**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>	281	<b>Total Teachers</b>	17	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	76,452	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	267				

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

(In Actual Dollars)

<b>Cost Center</b>	32021										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,418,757	1,060,722	618,867	212,488	40,116			162,335	19,448	4,532,733
Services		1,455		19,067							20,522
Supplies and Commodities		8,277	500	12,250	200	50				100	21,377
Textbooks and Supplies		41,611		10,004							51,615
Miscellaneous		8,676		4,023							12,699
Allocation of CW Programs		26,800	160,149		19,984	60,276	34,743	27,036	330,692	52,107	711,785
Allocation of AO Support Services		16,081		52,416		5,638	35,380				109,516
Sub-Total		2,521,657	1,221,371	716,627	232,672	106,080	70,123	27,036	493,027	71,655	5,460,247
<b>Administration</b>											
School Based Admin		251,776		12,000							263,776
Allocation of CO Support Services		244,655	11,763		8,340	1,184	7,506	1,725	16,464	8,145	299,780
Sub-Total		496,431	11,763	12,000	8,340	1,184	7,506	1,725	16,464	8,145	563,556
<b>Support Services</b>											
Food Services		336,415									336,415
Safety and Security		46,233		5,382							51,615
Transportation			90,735								90,735
Special Education Support			89,039								89,039
Allocation of CW Support Services		323,574	387,427	131,907						63,980	906,887
Sub-Total		706,222	567,201	137,289						63,980	1,474,691
<b>Facility Support</b>											
Personnel		132,069									132,069
Utilities (Energy and Telecom)		70,074									70,074
Repairs, Supplies and Others		63,906									63,906
Allocation of CW Facility Support		226,121									226,121
Sub-Total		492,170									492,170
<b>Grand Total</b>		4,216,479	1,800,336	865,916	241,011	107,264	77,629	28,760	509,490	143,779	7,990,664

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	38	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	54%
<b>Projected Enrollment K-12</b>	696	<b>Total Teachers</b>	40	<b>% of Free/Reduced Lunch</b>	89%
<b>Current Enrollment (September) - Pre-K</b>	44	<b>Average Teacher Salary</b>	73,799	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	682				

**SCHOOL SEGMENT REPORT FOR NATIONAL TEACHERS' ACADEMY (NTA)**

(In Actual Dollars)

<b>Cost Center</b>	32031										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,592,057	499,795	443,173					285,503	102,794	2,923,322
Services		742		12,432							13,174
Supplies and Commodities		4,745		11,611				750	100		17,206
Textbooks and Supplies		21,191		8,925							30,116
Miscellaneous		4,422		1,300							5,722
Allocation of CW Programs		16,709	98,048		3,031		18,223	13,780	82,493	59,254	291,539
Allocation of AO Support Services		495									495
Sub-Total		1,640,361	597,843	477,441	3,031		18,223	13,780	368,746	162,148	3,281,573
<b>Administration</b>											
School Based Admin		235,302		2,253							237,555
Allocation of CO Support Services		145,788	7,202		4,374		3,937	1,500	14,401	4,272	181,475
Sub-Total		381,090	7,202	2,253	4,374		3,937	1,500	14,401	4,272	419,030
<b>Support Services</b>											
Food Services		342,675									342,675
Safety and Security		98,711									98,711
Transportation			38,766								38,766
Special Education Support			37,852								37,852
Allocation of CW Support Services		178,272	237,195	78,157						54,756	548,380
Sub-Total		619,658	313,813	78,157						54,756	1,066,384
<b>Facility Support</b>											
Personnel		48,207									48,207
Utilities (Energy and Telecom)		168,515									168,515
Repairs, Supplies and Others		89,230									89,230
Allocation of CW Facility Support		564,535									564,535
Sub-Total		870,487									870,487
<b>Grand Total</b>		3,511,596	918,858	557,851	7,405	0	22,161	15,280	383,147	221,176	5,637,474

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	34	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	351	<b>Total Teachers</b>	26	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	38	<b>Average Teacher Salary</b>	69,781	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	385				

**SCHOOL SEGMENT REPORT FOR ASHBURN COMMUNITY AREA SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	32081										
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,835,107	1,239,626	419,109		40,116			157,251	19,448	3,710,657
Services		8,536		4,004							12,540
Supplies and Commodities		7,383	100	20,108		50				100	27,741
Textbooks and Supplies		22,065		10,000							32,065
Miscellaneous		5,175		4,976							10,151
Allocation of CW Programs		20,593	102,578		4,062	12,657	24,424	15,690	241,087	36,631	457,724
Allocation of AO Support Services		23,006		76,610			45,984				145,601
Sub-Total		1,921,865	1,342,304	534,807	4,062	52,823	70,409	15,690	398,338	56,179	4,396,478
<b>Administration</b>											
School Based Admin		245,014		17,000							262,014
Allocation of CO Support Services		183,713	7,535		5,863	1,184	5,277	1,500	16,483	5,726	227,280
Sub-Total		428,727	7,535	17,000	5,863	1,184	5,277	1,500	16,483	5,726	489,294
<b>Support Services</b>											
Food Services		261,156									261,156
Safety and Security		26,912									26,912
Transportation			157,913	1,000	67,171						226,084
Special Education Support			38,591								38,591
Allocation of CW Support Services		353,315	248,154	91,013						70,338	762,820
Sub-Total		641,383	444,658	92,013	67,171					70,338	1,315,563
<b>Facility Support</b>											
Personnel		451,788									451,788
Utilities (Energy and Telecom)		82,318									82,318
Repairs, Supplies and Others		46,029									46,029
Allocation of CW Facility Support		192,978									192,978
Sub-Total		773,113									773,113
<b>Grand Total</b>		<b>3,765,088</b>	<b>1,794,498</b>	<b>643,820</b>	<b>77,096</b>	<b>54,007</b>	<b>75,686</b>	<b>17,190</b>	<b>414,822</b>	<b>132,243</b>	<b>6,974,448</b>

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	38	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	53%
<b>Projected Enrollment K-12</b>	478	<b>Total Teachers</b>	30	<b>% of Free/Reduced Lunch</b>	88%
<b>Current Enrollment (September) - Pre-K</b>	35	<b>Average Teacher Salary</b>	73,258	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	479				

**SCHOOL SEGMENT REPORT FOR FRANCISCO I MADERO MIDDLE SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	41041	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	6-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,616,352	511,495	309,676	189,064	130,715				12,965	2,770,267
Services		700		1,104							1,804
Supplies and Commodities		4,577		2,185	200	150					7,112
Textbooks and Supplies		19,879									19,879
Miscellaneous		4,174		2,923							7,097
Allocation of CW Programs		12,268	64,865		15,092	12,657	15,904	13,066		25,916	159,767
Allocation of AO Support Services		6,539		29,434		2,199	14,155				52,326
Sub-Total		1,664,489	576,360	345,322	204,356	145,721	30,059	13,066		38,881	3,018,253
<b>Administration</b>											
School Based Admin		235,904		52,994							288,898
Allocation of CO Support Services		114,860	4,764		3,818	1,245	3,436	1,500		3,728	133,351
Sub-Total		350,764	4,764	52,994	3,818	1,245	3,436	1,500		3,728	422,249
<b>Support Services</b>											
Food Services		249,247									249,247
Safety and Security		46,319		3,043							49,362
Transportation				3,000							3,000
Special Education Support											
Allocation of CW Support Services		152,865	156,919	65,973						46,720	422,477
Sub-Total		448,431	156,919	72,016						46,720	724,086
<b>Facility Support</b>											
Personnel		20,459									20,459
Utilities (Energy and Telecom)		35,039									35,039
Repairs, Supplies and Others		47,306									47,306
Allocation of CW Facility Support		323,526									323,526
Sub-Total		426,330									426,330
<b>Grand Total</b>		2,890,014	738,043	470,332	208,173	146,965	33,495	14,566	0	89,329	4,590,917

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	336	<b>Total Teachers</b>	24	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	74,729	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	326				

**SCHOOL SEGMENT REPORT FOR MICHELLE CLARK ACADEMIC PREP MAGNET HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	41051										
<b>Type</b>	High School										
<b>Grade Level</b>	6-12										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		4,124,998	1,504,035	361,855	112,724					266,988	6,370,600
Services		3,079		96,757							99,836
Supplies and Commodities		20,484	200	24,779	100					1,830	47,393
Textbooks and Supplies		83,835		4,000							87,835
Miscellaneous		18,356		4,822							23,178
Allocation of CW Programs		547,073	204,374		15,930		67,910	139,244		212,394	1,186,925
Allocation of AO Support Services		32,126		157,586						60,744	250,456
Sub-Total		4,829,951	1,708,609	649,799	128,754		67,910	139,244		541,955	8,066,223
<b>Administration</b>											
School Based Admin		394,914		266,241							661,155
Allocation of CO Support Services		408,800	15,012		12,100	61	6,638	2,337		30,394	475,342
Sub-Total		803,714	15,012	266,241	12,100	61	6,638	2,337		30,394	1,136,497
<b>Support Services</b>											
Food Services		449,779									449,779
Safety and Security		197,780		148,318							346,098
Transportation			220,856	11,000							231,856
Special Education Support			49,274								49,274
Allocation of CW Support Services		627,904	494,416	177,213						821,525	2,121,058
Sub-Total		1,275,463	764,546	336,531						821,525	3,198,065
<b>Facility Support</b>											
Personnel		393,060									393,060
Utilities (Energy and Telecom)		264,343									264,343
Repairs, Supplies and Others		102,583									102,583
Allocation of CW Facility Support		276,194									276,194
Sub-Total		1,036,180									1,036,180
<b>Grand Total</b>		7,945,308	2,488,167	1,252,572	140,855	61	74,548	141,581	0	1,393,874	13,436,966

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	50%
<b>Projected Enrollment K-12</b>	1,065	<b>Total Teachers</b>	54	<b>% of Free/Reduced Lunch</b>	82%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	71,457	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	1,019				

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

(In Actual Dollars)

<b>Cost Center</b>	41061	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,372,595	943,198	474,649						49,376	3,839,818
Services		6,599		36,824							43,423
Supplies and Commodities		7,847	400	33,263						303	41,813
Textbooks and Supplies		31,450		25,372							56,822
Miscellaneous		8,041		30,793	45,552						84,386
Allocation of CW Programs		214,736	145,369		3,543		28,694	58,836		177,776	628,954
Allocation of AO Support Services		39,229		74,802							114,031
Sub-Total		2,680,497	1,088,967	675,703	49,095		28,694	58,836		227,455	4,809,247
<b>Administration</b>											
School Based Admin		252,329		14,942							267,271
Allocation of CO Support Services		184,310	10,678		5,113	122	2,805	2,263		23,077	228,366
Sub-Total		436,639	10,678	14,942	5,113	122	2,805	2,263		23,077	495,637
<b>Support Services</b>											
Food Services		388,833									388,833
Safety and Security		121,836									121,836
Transportation			34,392	12,000							46,392
Special Education Support											
Allocation of CW Support Services		297,886	351,672	89,855						787,634	1,527,046
Sub-Total		808,555	386,064	101,855						787,634	2,084,107
<b>Facility Support</b>											
Personnel		240,005									240,005
Utilities (Energy and Telecom)		331,994									331,994
Repairs, Supplies and Others		93,686									93,686
Allocation of CW Facility Support		321,578									321,578
Sub-Total		987,263									987,263
<b>Grand Total</b>		4,912,954	1,485,709	792,499	54,207	122	31,499	61,098	0	1,038,166	8,376,254

**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>	450	<b>Total Teachers</b>	31	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	72,368	<b>Estimated % of Special Education</b>	22%
<b>Current Enrollment (September) - K-12</b>	492				

**SCHOOL SEGMENT REPORT FOR THURGOOD MARSHALL MIDDLE SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	41081										
<b>Type</b>	Elementary										
<b>Grade Level</b>	7-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,754,748	683,315	593,177		40,116				19,448	4,090,804
Services		1,444		13,176							14,620
Supplies and Commodities		8,333	300	15,646		50					24,329
Textbooks and Supplies		40,890		26,000							66,890
Miscellaneous		8,611		6,500							15,111
Allocation of CW Programs		21,870	113,830		4,716	12,657	28,353	8,732		42,523	232,681
Allocation of AO Support Services		11,126		69,552		2,982	25,610				109,270
Sub-Total		2,847,023	797,445	724,051	4,716	55,805	53,963	8,732		61,971	4,553,705
<b>Administration</b>											
School Based Admin		296,090		57,460							353,550
Allocation of CO Support Services		218,550	8,361		6,806	1,184	6,126			6,647	247,673
Sub-Total		514,640	8,361	57,460	6,806	1,184	6,126			6,647	601,223
<b>Support Services</b>											
Food Services		342,608									342,608
Safety and Security		109,843									109,843
Transportation				8,000	522,231						530,231
Special Education Support											
Allocation of CW Support Services		283,548	275,374	115,620						81,149	755,690
Sub-Total		735,999	275,374	123,620	522,231					81,149	1,738,372
<b>Facility Support</b>											
Personnel		244,314									244,314
Utilities (Energy and Telecom)		98,736									98,736
Repairs, Supplies and Others		100,641									100,641
Allocation of CW Facility Support		367,233									367,233
Sub-Total		810,924									810,924
<b>Grand Total</b>		4,908,587	1,081,180	905,131	533,752	56,988	60,089	8,732	0	149,767	7,704,226

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	599	<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>	81,021	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	647				

**SCHOOL SEGMENT REPORT FOR LOGANDALE MIDDLE SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	41091										
<b>Type</b>	Elementary										
<b>Grade Level</b>	6-8										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,139,519	309,123	295,277		40,116				12,965	1,797,000
Services		520		9,526							10,046
Supplies and Commodities		3,151	100	5,517		50					8,818
Textbooks and Supplies		14,717		4,380							19,097
Miscellaneous		3,101									3,101
Allocation of CW Programs		10,327	52,217		1,913	12,657	11,502	51,733		17,251	157,599
Allocation of AO Support Services		5,955		39,576		2,381	13,025				60,937
Sub-Total		1,177,289	361,440	354,276	1,913	55,204	24,527	51,733		30,216	2,056,598
<b>Administration</b>											
School Based Admin		248,216									248,216
Allocation of CO Support Services		115,162	3,835		2,761	1,184	2,485	2,601		2,696	130,724
Sub-Total		363,378	3,835		2,761	1,184	2,485	2,601		2,696	378,940
<b>Support Services</b>											
Food Services		229,551									229,551
Safety and Security		101,634									101,634
Transportation											
Special Education Support											
Allocation of CW Support Services		117,458	126,321	47,713						35,372	326,863
Sub-Total		448,643	126,321	47,713						35,372	658,048
<b>Facility Support</b>											
Personnel		19,706									19,706
Utilities (Energy and Telecom)		13,420									13,420
Repairs, Supplies and Others		37,097									37,097
Allocation of CW Facility Support		141,746									141,746
Sub-Total		211,969									211,969
<b>Grand Total</b>		2,201,279	491,596	401,989	4,674	56,387	27,012	54,334	0	68,284	3,305,556

**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>	243	<b>Total Teachers</b>	15	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	78,972	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	276				

**SCHOOL SEGMENT REPORT FOR AMES MIDDLE SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	41111	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	7-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,384,323	600,895	575,519		40,116				19,448	3,620,301
Services		1,278		15,556							16,834
Supplies and Commodities		7,762	100	6,709		50					14,621
Textbooks and Supplies		36,130									36,130
Miscellaneous		7,620		10,706							18,326
Allocation of CW Programs		32,503	95,654		4,668	60,276	28,069	8,645		48,896	278,711
Allocation of AO Support Services		12,963		53,809		3,698	21,768				92,239
Sub-Total		2,482,580	696,649	662,299	4,668	104,140	49,837	8,645		68,344	4,077,162
<b>Administration</b>											
School Based Admin		227,426		76,827							304,253
Allocation of CO Support Services		210,360	7,026		6,738	1,184	6,064			8,741	240,113
Sub-Total		437,786	7,026	76,827	6,738	1,184	6,064			8,741	544,366
<b>Support Services</b>											
Food Services		377,193									377,193
Safety and Security		114,678		44,572							159,250
Transportation			44,564								44,564
Special Education Support											
Allocation of CW Support Services		290,360	231,404	112,488						62,856	697,108
Sub-Total		782,231	275,968	157,060						62,856	1,278,115
<b>Facility Support</b>											
Personnel		37,991									37,991
Utilities (Energy and Telecom)		149,148									149,148
Repairs, Supplies and Others		80,128									80,128
Allocation of CW Facility Support		384,272									384,272
Sub-Total		651,539									651,539
<b>Grand Total</b>		4,354,136	979,643	896,186	11,406	105,323	55,901	8,645	0	139,941	6,551,182

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	593	<b>Total Teachers</b>	30	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	72,864	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	636				

**SCHOOL SEGMENT REPORT FOR NORTHWEST MIDDLE**

(In Actual Dollars)

<b>Cost Center</b>	41121	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	6-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,230,501	518,857	880,080		40,116				19,448	4,689,002
Services		1,738		20,383							22,121
Supplies and Commodities		10,217		12,589		50					22,856
Textbooks and Supplies		49,520									49,520
Miscellaneous		10,359		494							10,853
Allocation of CW Programs		31,254	137,094		6,739	60,276	40,518	12,478		60,768	349,127
Allocation of AO Support Services		18,713		80,399		5,338	31,423				135,873
Sub-Total		3,352,302	655,951	993,945	6,739	105,780	71,940	12,478		80,216	5,279,351
<b>Administration</b>											
School Based Admin		265,041		66,529							331,570
Allocation of CO Support Services		293,666	10,070		9,726	1,184	8,754			9,498	332,898
Sub-Total		558,707	10,070	66,529	9,726	1,184	8,754			9,498	664,468
<b>Support Services</b>											
Food Services		545,094									545,094
Safety and Security		98,899		46,775							145,674
Transportation		30,666									30,666
Special Education Support											
Allocation of CW Support Services		377,537	331,654	168,075						109,369	986,635
Sub-Total		1,052,196	331,654	214,850						109,369	1,708,069
<b>Facility Support</b>											
Personnel		251,146									251,146
Utilities (Energy and Telecom)		80,248									80,248
Repairs, Supplies and Others		102,615									102,615
Allocation of CW Facility Support		338,325									338,325
Sub-Total		772,334									772,334
<b>Grand Total</b>		<b>5,735,539</b>	<b>997,675</b>	<b>1,275,324</b>	<b>16,465</b>	<b>106,963</b>	<b>80,694</b>	<b>12,478</b>	<b>0</b>	<b>199,083</b>	<b>8,424,222</b>

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	856	<b>Total Teachers</b>	43	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	73,261	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	905				

**SCHOOL SEGMENT REPORT FOR CHICAGO ACADEMY ELEMENTARY SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	45211	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,405,398	494,629	209,329		120,348			303,408	118,694	3,651,806
Services		5,049		12,408							17,457
Supplies and Commodities		9,941	200	3,428		150				300	14,019
Textbooks and Supplies		21,805									21,805
Miscellaneous		4,500		13,747							18,247
Allocation of CW Programs		23,175	100,662		4,723	25,314	28,400	16,914	289,551	42,594	531,334
Allocation of AO Support Services		771									771
Sub-Total		2,470,639	595,491	238,912	4,723	145,812	28,400	16,914	592,959	161,588	4,255,439
<b>Administration</b>											
School Based Admin		234,527		97,397							331,924
Allocation of CO Support Services		210,693	7,394		6,817	2,367	6,136	1,500	19,033	6,658	260,598
Sub-Total		445,220	7,394	97,397	6,817	2,367	6,136	1,500	19,033	6,658	592,522
<b>Support Services</b>											
Food Services		373,932									373,932
Safety and Security		44,572		16,793							61,365
Transportation		3,000									3,000
Special Education Support											
Allocation of CW Support Services		264,831	243,518	79,871						58,817	647,036
Sub-Total		686,335	243,518	96,664						58,817	1,085,333
<b>Facility Support</b>											
Personnel		650,641									650,641
Utilities (Energy and Telecom)		331,659									331,659
Repairs, Supplies and Others		134,904									134,904
Allocation of CW Facility Support		848,224									848,224
Sub-Total		1,965,428									1,965,428
<b>Grand Total</b>		5,567,623	846,402	432,973	11,541	148,179	34,536	18,414	611,992	227,063	7,898,723

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	80	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	40%
<b>Projected Enrollment K-12</b>	520	<b>Total Teachers</b>	33	<b>% of Free/Reduced Lunch</b>	67%
<b>Current Enrollment (September) - Pre-K</b>	78	<b>Average Teacher Salary</b>	73,310	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	509				

**SCHOOL SEGMENT REPORT FOR HYMAN G. RICKOVER NAVAL ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	45221	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,540,114	251,509	76,957		81,245				80,215	3,030,040
Services		1,500		44,242							45,742
Supplies and Commodities		6,488		28,371		100					34,959
Textbooks and Supplies		24,230		10,100							34,330
Miscellaneous		8,539		6,250							14,789
Allocation of CW Programs		262,801	50,708		3,133		25,378	52,037		61,023	455,080
Allocation of AO Support Services		64,988		65,468							130,456
Sub-Total		2,908,660	302,217	231,388	3,133	81,345	25,378	52,037		141,238	3,745,396
<b>Administration</b>											
School Based Admin		229,553		159,993							389,546
Allocation of CO Support Services		148,665	3,725		4,522	122	2,481	874		4,271	164,659
Sub-Total		378,218	3,725	159,993	4,522	122	2,481	874		4,271	554,205
<b>Support Services</b>											
Food Services											
Safety and Security		995		14,394							15,389
Transportation		3,145		16,790							19,935
Special Education Support											
Allocation of CW Support Services		251,910	122,671	66,226						15,226	456,034
Sub-Total		256,050	122,671	97,410						15,226	491,358
<b>Facility Support</b>											
Personnel		11,728									11,728
Utilities (Energy and Telecom)		16,049									16,049
Repairs, Supplies and Others		11,569									11,569
Allocation of CW Facility Support		66,278									66,278
Sub-Total		105,624									105,624
<b>Grand Total</b>		3,648,552	428,613	488,791	7,655	81,467	27,859	52,910	0	160,736	4,896,584

**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>	398	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	83%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	68,621	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	397				

**SCHOOL SEGMENT REPORT FOR AIR FORCE ACADEMY HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	45231										
<b>Type</b>	High School										
<b>Grade Level</b>	9	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,870,015	74,931	150,345						23,720	2,119,011
Services				10,165							10,165
Supplies and Commodities		18,900		16,614							35,514
Textbooks and Supplies											
Miscellaneous		62,009		9,329							71,338
Allocation of CW Programs		14,680	21,732		1,992		535	11,871		4,928	55,738
Allocation of AO Support Services		41,311		44,946							86,257
Sub-Total		2,006,916	96,663	231,399	1,992		535	11,871		28,648	2,378,024
<b>Administration</b>											
School Based Admin		55,780									55,780
Allocation of CO Support Services		88,302	1,596		2,875		547	555		1,705	95,580
Sub-Total		144,082	1,596		2,875		547	555		1,705	151,360
<b>Support Services</b>											
Food Services		307,464									307,464
Safety and Security		600									600
Transportation											
Special Education Support											
Allocation of CW Support Services		227,126	52,572	45,466						34,970	360,134
Sub-Total		535,190	52,572	45,466						34,970	668,198
<b>Facility Support</b>											
Personnel		6,136									6,136
Utilities (Energy and Telecom)		16,056									16,056
Repairs, Supplies and Others		8,351									8,351
Allocation of CW Facility Support		56,090									56,090
Sub-Total		86,633									86,633
<b>Grand Total</b>		2,772,820	150,831	276,865	4,866	0	1,082	12,426	0	65,323	3,284,215

**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>	253	<b>Total Teachers</b>	16	<b>% of Free/Reduced Lunch</b>	88%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	60,906	<b>Estimated % of Special Education</b>	6%
<b>Current Enrollment (September) - K-12</b>	126				

**SCHOOL SEGMENT REPORT FOR BEST PRACTICES HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	46011	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		746,250	538,212	101,189						28,760	1,414,411
Services		195		15,201							15,396
Supplies and Commodities		2,854		17,488							20,342
Textbooks and Supplies		5,321		3,354							8,675
Miscellaneous		1,161		7,005	1,000						9,166
Allocation of CW Programs		61,931	16,946		535		4,336	8,891		11,784	104,423
Allocation of AO Support Services		2,051		11,873						3,878	17,803
Sub-Total		819,763	555,158	156,110	1,535		4,336	8,891		44,423	1,590,216
<b>Administration</b>											
School Based Admin		271,991		10,928							282,919
Allocation of CO Support Services		36,006	1,245		773	61	424	149		1,090	39,748
Sub-Total		307,997	1,245	10,928	773	61	424	149		1,090	322,667
<b>Support Services</b>											
Food Services											
Safety and Security		170									170
Transportation		1,060	44,564	8,000							53,624
Special Education Support											
Allocation of CW Support Services		135,218	40,996	13,352						11,855	201,421
Sub-Total		136,448	85,560	21,352						11,855	255,215
<b>Facility Support</b>											
Personnel		5,749									5,749
Utilities (Energy and Telecom)		16,063									16,063
Repairs, Supplies and Others		8,928									8,928
Allocation of CW Facility Support		47,185									47,185
Sub-Total		77,925									77,925
<b>Grand Total</b>		1,342,133	641,964	188,390	2,308	61	4,760	9,040	0	57,368	2,246,023

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	7 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	68	<b>Total Teachers</b>	10	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	78,113	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	144				

**SCHOOL SEGMENT REPORT FOR HANCOCK HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	46021	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		4,051,715	1,004,623	361,486		40,116				128,844	5,586,784
Services		2,764		200,872							203,636
Supplies and Commodities		16,261	100	59,987		50					76,398
Textbooks and Supplies		75,897		15,500							91,397
Miscellaneous		16,475		97,492	1,000						114,967
Allocation of CW Programs		519,696	177,251		7,943	60,276	64,339	131,922		230,864	1,192,291
Allocation of AO Support Services		35,270		237,789						24,632	297,690
Sub-Total		4,718,078	1,181,974	973,126	8,943	100,442	64,339	131,922		384,339	7,563,163
<b>Administration</b>											
School Based Admin		367,118		248,256							615,374
Allocation of CO Support Services		370,864	13,019		11,464	1,245	6,289	3,489		25,365	431,736
Sub-Total		737,982	13,019	248,256	11,464	1,245	6,289	3,489		25,365	1,047,110
<b>Support Services</b>											
Food Services		301,185									301,185
Safety and Security		121,950		44,290							166,240
Transportation			44,564	37,000							81,564
Special Education Support											
Allocation of CW Support Services		542,575	428,799	188,043						70,678	1,230,095
Sub-Total		965,710	473,363	269,333						70,678	1,779,084
<b>Facility Support</b>											
Personnel		367,223									367,223
Utilities (Energy and Telecom)		139,261									139,261
Repairs, Supplies and Others		92,247									92,247
Allocation of CW Facility Support		353,325									353,325
Sub-Total		952,056									952,056
<b>Grand Total</b>		7,373,827	1,668,356	1,490,714	20,407	101,687	70,628	135,412	0	480,382	11,341,413

**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>	1,009	<b>Total Teachers</b>	53	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	66,793	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	996				

**SCHOOL SEGMENT REPORT FOR ROALD AMUNDSEN HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	46031	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		7,240,084	2,106,259	680,175	227,138	120,349				67,586	10,441,591
Services		115,186		7,500							122,686
Supplies and Commodities		26,843	800	7,448	200	100					35,391
Textbooks and Supplies		19,413		8,300							27,713
Miscellaneous		28,243		-2,603	1,000						26,640
Allocation of CW Programs		770,342	386,318		28,581	85,590	108,336	222,137		746,237	2,347,541
Allocation of AO Support Services		51,251		241,342						96,905	389,498
Sub-Total		8,251,362	2,493,377	942,162	256,919	206,039	108,336	222,137		910,728	13,391,060
<b>Administration</b>											
School Based Admin		638,160		393,659							1,031,819
Allocation of CO Support Services		594,894	28,376		19,304	3,734	10,590	5,004		29,839	691,741
Sub-Total		1,233,054	28,376	393,659	19,304	3,734	10,590	5,004		29,839	1,723,560
<b>Support Services</b>											
Food Services		633,891									633,891
Safety and Security		186,289		283,430							469,719
Transportation				5,540							5,540
Special Education Support											
Allocation of CW Support Services		819,441	934,567	271,401						114,636	2,140,045
Sub-Total		1,639,621	934,567	560,371						114,636	3,249,195
<b>Facility Support</b>											
Personnel		717,418									717,418
Utilities (Energy and Telecom)		290,597									290,597
Repairs, Supplies and Others		43,161									43,161
Allocation of CW Facility Support		307,598									307,598
Sub-Total		1,358,774									1,358,774
<b>Grand Total</b>		12,482,811	3,456,320	1,896,192	276,223	209,772	118,927	227,141	0	1,055,203	19,722,589

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	48%
<b>Projected Enrollment K-12</b>	1,699	<b>Total Teachers</b>	98	<b>% of Free/Reduced Lunch</b>	79%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	70,497	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	1,621				

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

(In Actual Dollars)

<b>Cost Center</b>	46041										
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		7,673,509	2,999,356	690,334	345,832	40,116				134,988	11,884,135
Services		5,549		503,944							509,493
Supplies and Commodities		35,886	700	5,058	300	50				3,199	45,193
Textbooks and Supplies		151,698									151,698
Miscellaneous		33,079		11,489	1,000						45,568
Allocation of CW Programs		841,638	409,839		38,431	60,276	123,768	253,777		655,056	2,382,785
Allocation of AO Support Services		79,416		441,146						94,534	615,096
Sub-Total		8,820,774	3,409,895	1,651,971	385,563	100,442	123,768	253,777		887,777	15,633,968
<b>Administration</b>											
School Based Admin		634,044		450,261							1,084,305
Allocation of CO Support Services		738,361	30,104		22,054	1,305	12,099	5,535		100,195	909,652
Sub-Total		1,372,405	30,104	450,261	22,054	1,305	12,099	5,535		100,195	1,993,957
<b>Support Services</b>											
Food Services		787,845									787,845
Safety and Security		387,413		336,826							724,239
Transportation		4,027	155,975	5,748							165,750
Special Education Support			82,781								82,781
Allocation of CW Support Services		1,033,199	991,469	355,275						1,138,325	3,518,268
Sub-Total		2,212,484	1,230,225	697,849						1,138,325	5,278,883
<b>Facility Support</b>											
Personnel		664,573									664,573
Utilities (Energy and Telecom)		266,521									266,521
Repairs, Supplies and Others		46,978									46,978
Allocation of CW Facility Support		285,888									285,888
Sub-Total		1,263,960									1,263,960
<b>Grand Total</b>		13,669,624	4,670,224	2,800,082	407,617	101,747	135,866	259,312	0	2,126,297	24,170,769

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	55%
<b>Projected Enrollment K-12</b>	1,941	<b>Total Teachers</b>	107	<b>% of Free/Reduced Lunch</b>	91%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	69,821	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	1,934				

**SCHOOL SEGMENT REPORT FOR NORTHSIDE COLLEGE PREP**

(In Actual Dollars)

<b>Cost Center</b>	46061	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		5,902,653	947,433	257,644	193,985					19,448	7,321,163
Services		5,331		6,856							12,187
Supplies and Commodities		18,498	400	100	100					3,597	22,695
Textbooks and Supplies		79,151									79,151
Miscellaneous		91,894			1,000						92,894
Allocation of CW Programs		552,901	84,309		21,449		68,547	140,552		251,505	1,119,263
Allocation of AO Support Services		49,973		37,585							87,558
Sub-Total		6,700,401	1,032,142	302,185	216,534		68,547	140,552		274,550	8,734,911
<b>Administration</b>											
School Based Admin		615,048									615,048
Allocation of CO Support Services		424,616	6,193		12,214	365	6,701	2,359		54,601	507,049
Sub-Total		1,039,664	6,193		12,214	365	6,701	2,359		54,601	1,122,097
<b>Support Services</b>											
Food Services		327,086									327,086
Safety and Security		254,193									254,193
Transportation			178,257								178,257
Special Education Support			42,030								42,030
Allocation of CW Support Services		668,776	203,956	71,551						58,425	1,002,708
Sub-Total		1,250,055	424,243	71,551						58,425	1,804,274
<b>Facility Support</b>											
Personnel		142,784									142,784
Utilities (Energy and Telecom)		187,208									187,208
Repairs, Supplies and Others		34,606									34,606
Allocation of CW Facility Support		696,412									696,412
Sub-Total		1,061,010									1,061,010
<b>Grand Total</b>		10,051,129	1,462,578	373,736	228,748	365	75,248	142,911	0	387,577	12,722,292

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	20%
<b>Projected Enrollment K-12</b>	1,075	<b>Total Teachers</b>	66	<b>% of Free/Reduced Lunch</b>	34%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	73,669	<b>Estimated % of Special Education</b>	5%
<b>Current Enrollment (September) - K-12</b>	1,074				

**SCHOOL SEGMENT REPORT FOR RICHARD T CRANE TECH PREP COMM ON SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	46081	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	PreK, 9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,689,008	1,992,397	1,406,835			284,521			766,742	8,139,503
Services		32,805		162,822							195,627
Supplies and Commodities		16,130	100	74,113						9,514	99,857
Textbooks and Supplies		46,406		11,000							57,406
Miscellaneous		16,726		46,454	42,756						105,936
Allocation of CW Programs		171,270	222,873		7,439		60,258	221,337		1,124,729	1,807,907
Allocation of AO Support Services		33,033		223,565						23,069	279,667
Sub-Total		4,005,377	2,215,370	1,924,789	50,195		344,779	221,337		1,924,055	10,685,902
<b>Administration</b>											
School Based Admin		636,728		136,460							773,188
Allocation of CO Support Services		383,739	16,371		10,737	61	5,890	7,853		197,354	622,005
Sub-Total		1,020,467	16,371	136,460	10,737	61	5,890	7,853		197,354	1,395,193
<b>Support Services</b>											
Food Services		415,447									415,447
Safety and Security		289,506		281,277							570,783
Transportation			133,693	30,000							163,693
Special Education Support			38,987								38,987
Allocation of CW Support Services		670,598	539,168	176,794						828,369	2,214,929
Sub-Total		1,375,551	711,848	488,071						828,369	3,403,839
<b>Facility Support</b>											
Personnel		1,076,705									1,076,705
Utilities (Energy and Telecom)		725,698									725,698
Repairs, Supplies and Others		51,734									51,734
Allocation of CW Facility Support		468,312									468,312
Sub-Total		2,322,449									2,322,449
<b>Grand Total</b>		8,723,844	2,943,589	2,549,320	60,932	61	350,669	229,191	0	2,949,777	17,807,383

**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>	698	<b>Total Teachers</b>	50	<b>% of Free/Reduced Lunch</b>	91%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	75,709	<b>Estimated % of Special Education</b>	21%
<b>Current Enrollment (September) - K-12</b>	717				

**SCHOOL SEGMENT REPORT FOR IGNACIO ZARAGOZA HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	46101										
<b>Type</b>	High School										
<b>Grade Level</b>	9	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,097,971	168,548	59,751		40,116				12,965	1,379,351
Services		860		8,720							9,580
Supplies and Commodities		4,973		34,859		50					39,882
Textbooks and Supplies		21,069		36,058							57,127
Miscellaneous		5,127		13,588							18,715
Allocation of CW Programs		35,431	55,286		2,362	60,276	19,129	39,224		66,733	278,442
Allocation of AO Support Services		12,274		49,588						14,611	76,473
Sub-Total		1,177,706	223,834	202,564	2,362	100,442	19,129	39,224		94,309	1,859,570
<b>Administration</b>											
School Based Admin		376,151		30,217							406,368
Allocation of CO Support Services		116,595	4,061		3,409	1,184	1,870	658		15,343	143,120
Sub-Total		492,746	4,061	30,217	3,409	1,184	1,870	658		15,343	549,488
<b>Support Services</b>											
Food Services		213,449									213,449
Safety and Security		101,998		10,145							112,143
Transportation				8,000	23,652						31,652
Special Education Support											
Allocation of CW Support Services		214,839	133,747	39,935						20,635	409,157
Sub-Total		530,286	133,747	58,080	23,652					20,635	766,401
<b>Facility Support</b>											
Personnel		7,260									7,260
Utilities (Energy and Telecom)		10,092									10,092
Repairs, Supplies and Others		10,898									10,898
Allocation of CW Facility Support		51,685									51,685
Sub-Total		79,935									79,935
<b>Grand Total</b>		2,280,673	361,642	290,861	29,422	101,626	20,999	39,882	0	130,287	3,255,393

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	40%
<b>Projected Enrollment K-12</b>	300	<b>Total Teachers</b>	15	<b>% of Free/Reduced Lunch</b>	67%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	60,455	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	0				

**SCHOOL SEGMENT REPORT FOR CHRISTIAN FENGER ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	46111	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		5,042,279	1,861,874	2,137,886			99,929			540,384	9,682,352
Services		3,733		35,944							39,677
Supplies and Commodities		22,475		243,214						8,299	273,988
Textbooks and Supplies		102,174		1,500							103,674
Miscellaneous		22,253		84,439	1,000						107,692
Allocation of CW Programs		161,515	331,119		10,399		84,233	280,848		1,015,349	1,883,463
Allocation of AO Support Services		796,154									796,154
Sub-Total		6,150,583	2,192,993	2,502,983	11,399		184,162	280,848		1,564,032	12,887,000
<b>Administration</b>											
School Based Admin		643,590		147,659							791,249
Allocation of CO Support Services		517,625	24,321		15,009	122	8,234	7,404		231,069	803,784
Sub-Total		1,161,215	24,321	147,659	15,009	122	8,234	7,404		231,069	1,595,033
<b>Support Services</b>											
Food Services		551,443									551,443
Safety and Security		339,705		801,633							1,141,338
Transportation			44,564	10,000	43,519						98,083
Special Education Support											
Allocation of CW Support Services		896,019	801,031	219,771						1,127,527	3,044,348
Sub-Total		1,787,167	845,595	1,031,404	43,519					1,127,527	4,835,212
<b>Facility Support</b>											
Personnel		532,225									532,225
Utilities (Energy and Telecom)		455,698									455,698
Repairs, Supplies and Others		51,121									51,121
Allocation of CW Facility Support		701,526									701,526
Sub-Total		1,740,570									1,740,570
<b>Grand Total</b>		10,839,534	3,062,909	3,682,046	69,928	122	192,396	288,251	0	2,922,628	21,057,815

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	49%
<b>Projected Enrollment K-12</b>	1,202	<b>Total Teachers</b>	78	<b>% of Free/Reduced Lunch</b>	77%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	59,189	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	1,186				

**SCHOOL SEGMENT REPORT FOR PAUL ROBESON HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	46121										
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	1	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		5,276,497	2,770,032	1,060,834			195,883			388,777	9,692,023
Services		4,530		240,042							244,572
Supplies and Commodities		28,252	400	121,639						2,880	153,171
Textbooks and Supplies		121,490									121,490
Miscellaneous		27,009		64,173	53,560						144,742
Allocation of CW Programs		228,428	457,116		11,919		96,540	297,834		823,640	1,915,476
Allocation of AO Support Services		61,945		375,380						73,737	511,063
Sub-Total		5,748,151	3,227,548	1,862,068	65,479		292,423	297,834		1,289,034	12,782,537
<b>Administration</b>											
School Based Admin		683,235		384,713							1,067,948
Allocation of CO Support Services		538,078	33,576		17,202	122	9,437	7,827		19,183	625,425
Sub-Total		1,221,313	33,576	384,713	17,202	122	9,437	7,827		19,183	1,693,373
<b>Support Services</b>											
Food Services		574,199									574,199
Safety and Security		210,479		203,613							414,092
Transportation		2,755	58,149	49,150							110,054
Special Education Support											
Allocation of CW Support Services		825,875	1,105,839	302,311						1,127,132	3,361,157
Sub-Total		1,613,308	1,163,988	555,074						1,127,132	4,459,502
<b>Facility Support</b>											
Personnel		321,461									321,461
Utilities (Energy and Telecom)		352,556									352,556
Repairs, Supplies and Others		127,982									127,982
Allocation of CW Facility Support		505,855									505,855
Sub-Total		1,307,854									1,307,854
<b>Grand Total</b>		9,890,626	4,425,112	2,801,856	82,681	122	301,860	305,661	0	2,435,348	20,243,266

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	1,293	<b>Total Teachers</b>	70	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	71,111	<b>Estimated % of Special Education</b>	24%
<b>Current Enrollment (September) - K-12</b>	1,261				

**SCHOOL SEGMENT REPORT FOR EDWIN G FOREMAN HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	46131	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		8,764,222	2,485,527	825,796		80,232				327,577	12,483,354
Services		5,377		68,910							74,287
Supplies and Commodities		31,065	600	281,425		100				6,159	319,349
Textbooks and Supplies		147,409									147,409
Miscellaneous		32,055		85,073	1,000						118,128
Allocation of CW Programs		904,007	368,342		15,202	120,552	123,130	252,470		858,164	2,641,865
Allocation of AO Support Services		315,306		355,751							671,057
Sub-Total		10,199,441	2,854,469	1,616,955	16,202	200,884	123,130	252,470		1,191,900	16,455,449
<b>Administration</b>											
School Based Admin		591,498		325,786							917,284
Allocation of CO Support Services		707,190	27,056		21,940	2,550	12,036	4,238		117,589	892,599
Sub-Total		1,298,688	27,056	325,786	21,940	2,550	12,036	4,238		117,589	1,809,883
<b>Support Services</b>											
Food Services		751,151									751,151
Safety and Security		186,004		424,158							610,162
Transportation			89,129	29,000							118,129
Special Education Support			17,698								17,698
Allocation of CW Support Services		1,092,260	891,080	359,871						867,037	3,210,248
Sub-Total		2,029,415	997,907	813,029						867,037	4,707,388
<b>Facility Support</b>											
Personnel		398,134									398,134
Utilities (Energy and Telecom)		234,928									234,928
Repairs, Supplies and Others		134,631									134,631
Allocation of CW Facility Support		492,257									492,257
Sub-Total		1,259,950									1,259,950
<b>Grand Total</b>		14,787,494	3,879,431	2,755,770	38,142	203,434	135,166	256,708	0	2,176,526	24,232,671

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	1,931	<b>Total Teachers</b>	110	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	72,926	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	1,929				

**SCHOOL SEGMENT REPORT FOR GAGE PARK HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	46141	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		5,968,975	2,452,595	621,678		40,116				101,571	9,184,935
Services		38,982		321,384							360,366
Supplies and Commodities		50,853	300	20,600		50				6,123	77,926
Textbooks and Supplies		43,731									43,731
Miscellaneous		28,742		8,191	1,000						37,933
Allocation of CW Programs		779,433	322,324		10,825	60,276	87,677	179,775		420,887	1,861,198
Allocation of AO Support Services		56,258		329,553						66,967	452,778
Sub-Total		6,966,974	2,775,219	1,301,406	11,825	100,442	87,677	179,775		595,549	12,018,867
<b>Administration</b>											
School Based Admin		496,233		395,986							892,219
Allocation of CO Support Services		512,579	23,675		15,623	1,305	8,571	4,293		75,959	642,005
Sub-Total		1,008,812	23,675	395,986	15,623	1,305	8,571	4,293		75,959	1,534,224
<b>Support Services</b>											
Food Services		691,921									691,921
Safety and Security		249,276		404,594							653,870
Transportation		2,967	77,532	28,227							108,726
Special Education Support			17,698								17,698
Allocation of CW Support Services		809,122	779,757	265,404						1,129,174	2,983,457
Sub-Total		1,753,286	874,987	698,225						1,129,174	4,455,672
<b>Facility Support</b>											
Personnel		490,584									490,584
Utilities (Energy and Telecom)		301,482									301,482
Repairs, Supplies and Others		40,766									40,766
Allocation of CW Facility Support		709,658									709,658
Sub-Total		1,542,490									1,542,490
<b>Grand Total</b>		11,271,562	3,673,882	2,395,617	27,447	101,747	96,247	184,068	0	1,800,682	19,551,252

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	1,375	<b>Total Teachers</b>	81	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	71,848	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	1,594				

**SCHOOL SEGMENT REPORT FOR HARPER HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	46151	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,430,648	1,512,640	1,598,010						151,044	6,692,342
Services		2,041		11,520							13,561
Supplies and Commodities		12,143	600	112,796						5,011	130,550
Textbooks and Supplies		55,755									55,755
Miscellaneous		12,169	292		8,760						21,221
Allocation of CW Programs		370,481	232,782		5,574		45,146	210,323		169,733	1,034,038
Allocation of AO Support Services		569,888									569,888
Sub-Total		4,453,126	1,746,314	1,722,326	14,334		45,146	210,323		325,788	8,517,356
<b>Administration</b>											
School Based Admin		388,540		76,232							464,772
Allocation of CO Support Services		337,396	17,098		8,044	122	4,413	6,058		38,789	411,920
Sub-Total		725,936	17,098	76,232	8,044	122	4,413	6,058		38,789	876,692
<b>Support Services</b>											
Food Services		425,024									425,024
Safety and Security		495,175		145,465							640,640
Transportation			44,564								44,564
Special Education Support											
Allocation of CW Support Services		1,249,338	563,139	115,453						1,089,692	3,017,622
Sub-Total		2,169,537	607,703	260,918						1,089,692	4,127,850
<b>Facility Support</b>											
Personnel		677,406									677,406
Utilities (Energy and Telecom)		292,212									292,212
Repairs, Supplies and Others		132,507									132,507
Allocation of CW Facility Support		176,658									176,658
Sub-Total		1,278,783									1,278,783
<b>Grand Total</b>		8,627,381	2,371,115	2,059,476	22,378	122	49,559	216,381	0	1,454,269	14,800,681

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	13 To 1	<b>% of Poverty</b>	49%
<b>Projected Enrollment K-12</b>	708	<b>Total Teachers</b>	58	<b>% of Free/Reduced Lunch</b>	79%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	64,890	<b>Estimated % of Special Education</b>	23%
<b>Current Enrollment (September) - K-12</b>	714				

**SCHOOL SEGMENT REPORT FOR HYDE PARK CAREER ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	46171	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		7,193,977	2,264,228	1,031,267	226,293					184,822	10,900,587
Services		20,000		13,194							33,194
Supplies and Commodities		23,280	400	38,099	200					10,352	72,331
Textbooks and Supplies		113,432		5,500							118,932
Miscellaneous		8,000		7,882	1,000						16,882
Allocation of CW Programs		891,535	274,806		28,178		105,531	216,384		467,604	1,984,038
Allocation of AO Support Services		58,607		258,070						51,162	367,838
Sub-Total		8,308,831	2,539,434	1,354,012	255,671		105,531	216,384		713,940	13,493,803
<b>Administration</b>											
School Based Admin		549,995		178,063							728,058
Allocation of CO Support Services		642,150	20,185		18,804	122	10,316	4,907		102,430	798,914
Sub-Total		1,192,145	20,185	178,063	18,804	122	10,316	4,907		102,430	1,526,972
<b>Support Services</b>											
Food Services		634,839									634,839
Safety and Security		413,995		349,728							763,723
Transportation		23,912	178,257	7,320							209,489
Special Education Support			82,781								82,781
Allocation of CW Support Services		924,363	664,802	275,388						855,590	2,720,143
Sub-Total		1,997,109	925,840	632,436						855,590	4,410,975
<b>Facility Support</b>											
Personnel		853,131									853,131
Utilities (Energy and Telecom)		430,885									430,885
Repairs, Supplies and Others		212,271									212,271
Allocation of CW Facility Support		310,059									310,059
Sub-Total		1,806,346									1,806,346
<b>Grand Total</b>		13,304,431	3,485,459	2,164,511	274,475	122	115,847	221,291	0	1,671,959	21,238,095

**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>	1,655	<b>Total Teachers</b>	98	<b>% of Free/Reduced Lunch</b>	81%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	70,056	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	1,825				

**SCHOOL SEGMENT REPORT FOR THOMAS KELLY HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	46181	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		13,010,050	3,344,548	2,838,177	117,730	80,232				365,133	19,755,870
Services		8,461		36,636							45,097
Supplies and Commodities		48,368	600	35,971	100	100				17,440	102,579
Textbooks and Supplies		232,078		5,000							237,078
Miscellaneous		50,438		6,709	1,000						58,147
Allocation of CW Programs		1,671,749	486,207		31,932	120,552	194,802	524,719		1,035,282	4,065,243
Allocation of AO Support Services		266,322		465,501							731,824
Sub-Total		15,287,467	3,831,355	3,387,994	150,762	200,884	194,802	524,719		1,417,855	24,995,837
<b>Administration</b>											
School Based Admin		912,668		98,480							1,011,148
Allocation of CO Support Services		1,119,035	35,713		34,711	2,550	19,042	11,416		179,982	1,402,450
Sub-Total		2,031,703	35,713	98,480	34,711	2,550	19,042	11,416		179,982	2,413,598
<b>Support Services</b>											
Food Services		977,627									977,627
Safety and Security		401,262		374,888							776,150
Transportation			322,270	17,172							339,442
Special Education Support			50,337								50,337
Allocation of CW Support Services		1,561,810	1,176,216	559,179						928,877	4,226,082
Sub-Total		2,940,699	1,548,823	951,239						928,877	6,369,638
<b>Facility Support</b>											
Personnel		635,427									635,427
Utilities (Energy and Telecom)		255,250									255,250
Repairs, Supplies and Others		194,445									194,445
Allocation of CW Facility Support		472,989									472,989
Sub-Total		1,558,111									1,558,111
<b>Grand Total</b>		21,817,980	5,415,892	4,437,713	185,473	203,434	213,844	536,135	0	2,526,714	35,337,184

**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>	3,055	<b>Total Teachers</b>	175	<b>% of Free/Reduced Lunch</b>	91%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	73,481	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	3,154				

**SCHOOL SEGMENT REPORT FOR KELVYN PARK HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	46191	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		6,240,484	2,158,571	742,849		40,116				239,895	9,421,915
Services		90,245		67,308							157,553
Supplies and Commodities		23,264	400	12,570		50				4,823	41,107
Textbooks and Supplies		24,521									24,521
Miscellaneous		24,111		79,448							103,559
Allocation of CW Programs		726,267	320,277		11,281	60,276	91,375	187,358		761,317	2,158,152
Allocation of AO Support Services		233,990		254,575							488,565
Sub-Total		7,362,882	2,479,248	1,156,750	11,281	100,442	91,375	187,358		1,006,035	12,395,372
<b>Administration</b>											
School Based Admin		538,796		312,991							851,787
Allocation of CO Support Services		559,595	23,525		16,282	1,366	8,932	4,420		90,892	705,012
Sub-Total		1,098,391	23,525	312,991	16,282	1,366	8,932	4,420		90,892	1,556,799
<b>Support Services</b>											
Food Services		666,872									666,872
Safety and Security		283,178		243,654							526,832
Transportation			44,564	851							45,415
Special Education Support											
Allocation of CW Support Services		736,020	774,804	257,523						1,132,932	2,901,280
Sub-Total		1,686,070	819,368	502,028						1,132,932	4,140,399
<b>Facility Support</b>											
Personnel		343,356									343,356
Utilities (Energy and Telecom)		136,174									136,174
Repairs, Supplies and Others		126,715									126,715
Allocation of CW Facility Support		383,906									383,906
Sub-Total		990,151									990,151
<b>Grand Total</b>		11,137,494	3,322,142	1,971,769	27,563	101,808	100,307	191,778	0	2,229,859	19,082,720

**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>	1,433	<b>Total Teachers</b>	85	<b>% of Free/Reduced Lunch</b>	89%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	71,765	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	1,446				

**SCHOOL SEGMENT REPORT FOR JOHN F KENNEDY HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	46201										
<b>Type</b>	High School										
<b>Grade Level</b>	9-12	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		6,970,521	3,027,399	611,488		80,232				221,738	10,911,378
Services		4,567		18,000							22,567
Supplies and Commodities		26,104	1,100	71,629		100				6,141	105,074
Textbooks and Supplies		125,033		5,000							130,033
Miscellaneous		27,227		147,317	1,000						175,544
Allocation of CW Programs		776,052	409,309		12,753	120,552	103,299	211,808		529,456	2,163,230
Allocation of AO Support Services		57,367		227,351						50,080	334,798
Sub-Total		7,986,872	3,437,808	1,080,785	13,753	200,884	103,299	211,808		807,415	13,842,624
<b>Administration</b>											
School Based Admin		632,995		131,470							764,465
Allocation of CO Support Services		624,173	30,065		18,406	2,428	10,098	3,555		89,636	778,362
Sub-Total		1,257,168	30,065	131,470	18,406	2,428	10,098	3,555		89,636	1,542,827
<b>Support Services</b>											
Food Services		608,258									608,258
Safety and Security		298,227		308,933							607,160
Transportation			267,386	2,000							269,386
Special Education Support			109,193								109,193
Allocation of CW Support Services		1,187,532	990,187	242,608						110,382	2,530,708
Sub-Total		2,094,017	1,366,766	553,541						110,382	4,124,705
<b>Facility Support</b>											
Personnel		467,822									467,822
Utilities (Energy and Telecom)		196,642									196,642
Repairs, Supplies and Others		132,297									132,297
Allocation of CW Facility Support		557,538									557,538
Sub-Total		1,354,299									1,354,299
<b>Grand Total</b>		12,692,355	4,834,638	1,765,796	32,160	203,312	113,397	215,363	0	1,007,433	20,864,454

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	45%
<b>Projected Enrollment K-12</b>	1,620	<b>Total Teachers</b>	92	<b>% of Free/Reduced Lunch</b>	75%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	75,992	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	1,658				

**SCHOOL SEGMENT REPORT FOR LAKE VIEW HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	46211	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		6,660,014	1,870,137	1,348,826		80,232				126,537	10,085,746
Services		4,249		22,336							26,585
Supplies and Commodities		24,719	600	19,340		100				2,939	47,698
Textbooks and Supplies		116,347		11,500							127,847
Miscellaneous		25,330		1,500	1,000						27,830
Allocation of CW Programs		843,069	276,790		11,879	120,552	96,221	197,295		372,025	1,917,831
Allocation of AO Support Services		70,148		139,811							209,959
Sub-Total		7,743,876	2,147,527	1,543,313	12,879	200,884	96,221	197,295		501,501	12,443,497
<b>Administration</b>											
School Based Admin		632,128		65,793							697,921
Allocation of CO Support Services		552,012	20,331		17,145	2,611	9,406	3,312		83,319	688,136
Sub-Total		1,184,140	20,331	65,793	17,145	2,611	9,406	3,312		83,319	1,386,057
<b>Support Services</b>											
Food Services		654,368									654,368
Safety and Security		187,152		47,915							235,067
Transportation			77,974								77,974
Special Education Support			27,232								27,232
Allocation of CW Support Services		765,252	669,601	266,160						105,532	1,806,545
Sub-Total		1,606,772	774,807	314,075						105,532	2,801,186
<b>Facility Support</b>											
Personnel		735,121									735,121
Utilities (Energy and Telecom)		177,147									177,147
Repairs, Supplies and Others		184,122									184,122
Allocation of CW Facility Support		382,131									382,131
Sub-Total		1,478,521									1,478,521
<b>Grand Total</b>		12,013,310	2,942,665	1,923,181	30,025	203,495	105,627	200,607	0	690,352	18,109,261

**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>	1,509	<b>Total Teachers</b>	94	<b>% of Free/Reduced Lunch</b>	87%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	69,152	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	1,557				

**SCHOOL SEGMENT REPORT FOR ALBERT G LANE TECHNICAL HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	46221	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		18,771,472	3,805,357	490,016	99,929	92,353				38,895	23,298,022
Services		11,607		29,064							40,671
Supplies and Commodities		66,894	700	43,000	100	100				8,732	119,526
Textbooks and Supplies		318,352									318,352
Miscellaneous		69,195		23,784	1,000						93,979
Allocation of CW Programs		2,212,030	321,098		67,779		267,940	549,393		947,088	4,365,328
Allocation of AO Support Services		195,337		271,790							467,127
Sub-Total		21,644,886	4,127,155	857,654	168,808	92,453	267,940	549,393		994,715	28,703,005
<b>Administration</b>											
School Based Admin		1,098,360		816,215							1,914,575
Allocation of CO Support Services		1,497,943	23,585		47,743	365	26,192	9,222		213,430	1,818,481
Sub-Total		2,596,303	23,585	816,215	47,743	365	26,192	9,222		213,430	3,733,056
<b>Support Services</b>											
Food Services		818,298									818,298
Safety and Security		479,124		476,289							955,413
Transportation			356,515	9,847							366,362
Special Education Support			115,174								115,174
Allocation of CW Support Services		2,131,270	776,791	517,410						160,126	3,585,596
Sub-Total		3,428,692	1,248,480	1,003,546						160,126	5,840,843
<b>Facility Support</b>											
Personnel		524,931									524,931
Utilities (Energy and Telecom)		500,122									500,122
Repairs, Supplies and Others		426,746									426,746
Allocation of CW Facility Support		1,332,473									1,332,473
Sub-Total		2,784,272									2,784,272
<b>Grand Total</b>		30,454,154	5,399,220	2,677,415	216,551	92,818	294,131	558,615	0	1,368,271	41,061,177

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	37%
<b>Projected Enrollment K-12</b>	4,202	<b>Total Teachers</b>	213	<b>% of Free/Reduced Lunch</b>	61%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	71,117	<b>Estimated % of Special Education</b>	5%
<b>Current Enrollment (September) - K-12</b>	4,182				

**SCHOOL SEGMENT REPORT FOR STEPHEN T MATHER HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	46241											
<b>Type</b>	High School											
<b>Grade Level</b>	9-12	<b>General</b>	<b>Special</b>	<b>Discretionary/</b>	<b>Options</b>			<b>Reading</b>	<b>After School</b>	<b>Early</b>	<b>Other</b>	
<b>Number Of Branches</b>	0	<b>Education</b>	<b>Education</b>	<b>Supplementary</b>	<b>Knowledge</b>	<b>Bilingual</b>	<b>&amp; Math</b>	<b>Programs</b>	<b>Childhood</b>	<b>Programs</b>	<b>Totals</b>	
<b>Instruction</b>												
Salaries and Benefits		7,143,611	2,554,438	921,886		240,700					52,561	10,913,196
Services		74,741		177,903								252,644
Supplies and Commodities		30,285	600	11,036		100					2,595	44,616
Textbooks and Supplies		59,935										59,935
Miscellaneous		28,261		-603	1,000							28,658
Allocation of CW Programs		721,559	326,040		13,375	266,418	108,336	222,137			495,013	2,152,878
Allocation of AO Support Services		51,251		281,566							96,905	429,721
Sub-Total		8,109,643	2,881,078	1,391,788	14,375	507,218	108,336	222,137			647,073	13,881,648
<b>Administration</b>												
School Based Admin		668,273		358,156								1,026,429
Allocation of CO Support Services		638,938	23,948		19,304	7,285	10,590	5,004			100,156	805,225
Sub-Total		1,307,211	23,948	358,156	19,304	7,285	10,590	5,004			100,156	1,831,654
<b>Support Services</b>												
Food Services		677,825										677,825
Safety and Security		176,777		229,508								406,285
Transportation			89,129	16,565								105,694
Special Education Support			22,795									22,795
Allocation of CW Support Services		865,397	788,744	316,635							107,987	2,078,762
Sub-Total		1,719,999	900,668	562,708							107,987	3,291,361
<b>Facility Support</b>												
Personnel		255,014										255,014
Utilities (Energy and Telecom)		249,829										249,829
Repairs, Supplies and Others		118,236										118,236
Allocation of CW Facility Support		439,504										439,504
Sub-Total		1,062,583										1,062,583
<b>Grand Total</b>		12,199,436	3,805,694	2,312,651	33,679	514,502	118,927	227,141	0		855,216	20,067,247

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	1,699	<b>Total Teachers</b>	99	<b>% of Free/Reduced Lunch</b>	91%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	71,699	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	1,633				

**SCHOOL SEGMENT REPORT FOR MORGAN PARK HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	46251	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	7-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		7,563,964	2,510,557	526,391	288,624					134,756	11,024,292
Services		4,673		42,944							47,617
Supplies and Commodities		26,943	400	17,653	300					1,414	46,710
Textbooks and Supplies		127,792		23,000							150,792
Miscellaneous		27,861		45,645	1,000						74,506
Allocation of CW Programs		941,971	287,982		32,381		104,447	218,613		728,890	2,314,283
Allocation of AO Support Services		58,005		234,986						50,636	343,626
Sub-Total		8,751,209	2,798,939	890,619	322,305		104,447	218,613		915,696	14,001,827
<b>Administration</b>											
School Based Admin		624,729		453,871							1,078,600
Allocation of CO Support Services		624,352	21,153		18,611	183	10,210	4,992		90,404	769,905
Sub-Total		1,249,081	21,153	453,871	18,611	183	10,210	4,992		90,404	1,848,505
<b>Support Services</b>											
Food Services		534,677									534,677
Safety and Security		434,860		217,748							652,608
Transportation			193,830	25,870	311,404						531,104
Special Education Support			67,662								67,662
Allocation of CW Support Services		1,068,097	696,677	250,754						1,105,697	3,121,225
Sub-Total		2,037,634	958,169	494,372	311,404					1,105,697	4,907,276
<b>Facility Support</b>											
Personnel		583,937									583,937
Utilities (Energy and Telecom)		346,257									346,257
Repairs, Supplies and Others		49,321									49,321
Allocation of CW Facility Support		641,684									641,684
Sub-Total		1,621,199									1,621,199
<b>Grand Total</b>		13,659,123	3,778,261	1,838,862	652,320	183	114,657	223,605	0	2,111,797	22,378,807

**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>	1,638	<b>Total Teachers</b>	97	<b>% of Free/Reduced Lunch</b>	76%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	75,728	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	1,683				

**SCHOOL SEGMENT REPORT FOR WENDELL PHILLIPS ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	46261	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,884,524	1,373,543	326,698						48,360	5,633,125
Services		13,500		70,994							84,494
Supplies and Commodities		14,979		87,257						2,334	104,570
Textbooks and Supplies		5,909		10,000						2,745	18,654
Miscellaneous		83,785		22,728	1,000						107,513
Allocation of CW Programs		56,154	220,222		5,731		1,539	269,668		233,086	786,401
Allocation of AO Support Services		21,960		124,956						41,522	188,439
Sub-Total		4,080,812	1,593,765	642,633	6,731		1,539	269,668		328,048	6,923,196
<b>Administration</b>											
School Based Admin		623,672		106,440							730,112
Allocation of CO Support Services		290,579	16,176		8,272	122	1,573	9,332		8,216	334,269
Sub-Total		914,251	16,176	106,440	8,272	122	1,573	9,332		8,216	1,064,381
<b>Support Services</b>											
Food Services		521,186									521,186
Safety and Security		164,372		168,048							332,420
Transportation				16,000							16,000
Special Education Support											
Allocation of CW Support Services		442,596	532,753	140,519						815,378	1,931,246
Sub-Total		1,128,154	532,753	324,567						815,378	2,800,852
<b>Facility Support</b>											
Personnel		682,306									682,306
Utilities (Energy and Telecom)		288,216									288,216
Repairs, Supplies and Others		178,111									178,111
Allocation of CW Facility Support		423,711									423,711
Sub-Total		1,572,344									1,572,344
<b>Grand Total</b>		7,695,561	2,142,694	1,073,641	15,003	122	3,113	279,000	0	1,151,641	12,360,773

**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>	728	<b>Total Teachers</b>	48	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	62,679	<b>Estimated % of Special Education</b>	21%
<b>Current Enrollment (September) - K-12</b>	728				

**SCHOOL SEGMENT REPORT FOR THEODORE ROOSEVELT HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	46271	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		6,011,743	2,165,569	768,490		199,824				262,114	9,407,740
Services		3,720		14,912							18,632
Supplies and Commodities		26,894	800	33,035		150				1,212	62,091
Textbooks and Supplies		86,881									86,881
Miscellaneous		22,178		-4,833							17,345
Allocation of CW Programs		706,496	316,976		10,415	145,866	84,361	172,976		247,452	1,684,542
Allocation of AO Support Services		61,502		117,952							179,454
Sub-Total		6,919,414	2,483,345	929,556	10,415	345,840	84,361	172,976		510,778	11,456,685
<b>Administration</b>											
School Based Admin		488,999		130,809							619,808
Allocation of CO Support Services		477,286	23,283		15,032	5,039	8,246	4,179		29,535	562,600
Sub-Total		966,285	23,283	130,809	15,032	5,039	8,246	4,179		29,535	1,182,408
<b>Support Services</b>											
Food Services		667,732									667,732
Safety and Security		179,823		413,658							593,481
Transportation		10,000	44,564								54,564
Special Education Support			10,621								10,621
Allocation of CW Support Services		681,295	766,818	224,547						102,165	1,774,825
Sub-Total		1,538,850	822,003	638,205						102,165	3,101,223
<b>Facility Support</b>											
Personnel		691,244									691,244
Utilities (Energy and Telecom)		356,297									356,297
Repairs, Supplies and Others		216,977									216,977
Allocation of CW Facility Support		497,372									497,372
Sub-Total		1,761,890									1,761,890
<b>Grand Total</b>		11,186,439	3,328,630	1,698,570	25,447	350,879	92,607	177,155	0	642,479	17,502,207

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	51%
<b>Projected Enrollment K-12</b>	1,323	<b>Total Teachers</b>	83	<b>% of Free/Reduced Lunch</b>	85%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	74,454	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	1,453				

**SCHOOL SEGMENT REPORT FOR CARL SCHURZ HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	46281										
<b>Type</b>	High School										
<b>Grade Level</b>	9-12	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		10,421,938	3,394,248	1,176,273		40,116				147,111	15,179,686
Services		106,550		227,064							333,614
Supplies and Commodities		39,633	1,000	13,014		50				4,558	58,255
Textbooks and Supplies		73,905		200							74,105
Miscellaneous		37,854	292	61,302							99,448
Allocation of CW Programs		1,252,710	561,000		17,981	60,276	145,639	298,623		1,122,887	3,459,115
Allocation of AO Support Services		68,898		358,237						130,271	557,406
Sub-Total		12,001,487	3,956,540	1,836,090	17,981	100,442	145,639	298,623		1,404,827	19,761,628
<b>Administration</b>											
School Based Admin		711,690		181,505							893,195
Allocation of CO Support Services		855,965	41,207		25,951	1,366	14,236	5,013		135,298	1,079,036
Sub-Total		1,567,655	41,207	181,505	25,951	1,366	14,236	5,013		135,298	1,972,231
<b>Support Services</b>											
Food Services		840,322									840,322
Safety and Security		267,965		475,262							743,227
Transportation			89,129								89,129
Special Education Support			37,852								37,852
Allocation of CW Support Services		1,122,613	1,357,152	402,855						142,798	3,025,418
Sub-Total		2,230,900	1,484,133	878,117						142,798	4,735,948
<b>Facility Support</b>											
Personnel		517,996									517,996
Utilities (Energy and Telecom)		444,760									444,760
Repairs, Supplies and Others		263,005									263,005
Allocation of CW Facility Support		890,180									890,180
Sub-Total		2,115,941									2,115,941
<b>Grand Total</b>		17,915,983	5,481,879	2,895,712	43,931	101,808	159,875	303,636	0	1,682,923	28,585,749

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	53%
<b>Projected Enrollment K-12</b>	2,284	<b>Total Teachers</b>	129	<b>% of Free/Reduced Lunch</b>	88%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	74,196	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	2,186				

**SCHOOL SEGMENT REPORT FOR CHARLES P STEINMETZ ACADEMIC CENTRE**

(In Actual Dollars)

<b>Cost Center</b>	46291										
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		7,999,443	2,625,790	1,090,946	187,991	80,232				114,586	12,098,988
Services		104,789		214,968							319,757
Supplies and Commodities		28,438	400	16,502	200	100				6,837	52,477
Textbooks and Supplies		31,165		14,823							45,988
Miscellaneous		28,547		550	1,000						30,097
Allocation of CW Programs		932,258	376,158		26,777	120,552	110,441	226,451		844,682	2,637,318
Allocation of AO Support Services		282,812		307,693							590,505
Sub-Total		9,407,452	3,002,348	1,645,482	215,968	200,884	110,441	226,451		966,105	15,775,131
<b>Administration</b>											
School Based Admin		650,988		122,054							773,042
Allocation of CO Support Services		670,276	27,630		19,679	2,550	10,796	5,076		95,132	831,139
Sub-Total		1,321,264	27,630	122,054	19,679	2,550	10,796	5,076		95,132	1,604,181
<b>Support Services</b>											
Food Services		736,138									736,138
Safety and Security		250,465		523,455							773,920
Transportation			44,564	5,800							50,364
Special Education Support											
Allocation of CW Support Services		861,634	909,989	311,257						118,209	2,201,089
Sub-Total		1,848,237	954,553	840,512						118,209	3,761,511
<b>Facility Support</b>											
Personnel		823,798									823,798
Utilities (Energy and Telecom)		410,200									410,200
Repairs, Supplies and Others		207,839									207,839
Allocation of CW Facility Support		445,363									445,363
Sub-Total		1,887,200									1,887,200
<b>Grand Total</b>		14,464,153	3,984,530	2,608,047	235,647	203,434	121,236	231,528	0	1,179,446	23,028,022

**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>	1,732	<b>Total Teachers</b>	106	<b>% of Free/Reduced Lunch</b>	91%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	73,009	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	1,956				

**SCHOOL SEGMENT REPORT FOR ROGER C SULLIVAN HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	46301	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,910,655	1,927,067	546,501		160,466				159,499	6,704,188
Services		2,313		110,808							113,121
Supplies and Commodities		14,801	600	14,188		100				1,716	31,405
Textbooks and Supplies		63,086									63,086
Miscellaneous		13,789		-1,022	1,000						13,767
Allocation of CW Programs		433,735	225,418		6,227	145,866	50,438	103,420		383,825	1,348,929
Allocation of AO Support Services		23,861		142,792						45,116	211,769
Sub-Total		4,462,240	2,153,085	813,267	7,227	306,432	50,438	103,420		590,156	8,486,265
<b>Administration</b>											
School Based Admin		433,430		149,541							582,971
Allocation of CO Support Services		314,992	16,557		8,987	4,857	4,930	3,011		47,285	400,620
Sub-Total		748,422	16,557	149,541	8,987	4,857	4,930	3,011		47,285	983,591
<b>Support Services</b>											
Food Services		431,347									431,347
Safety and Security		134,213		91,613							225,826
Transportation			178,257								178,257
Special Education Support			55,550								55,550
Allocation of CW Support Services		533,770	545,324	160,577						814,436	2,054,107
Sub-Total		1,099,330	779,131	252,190						814,436	2,945,087
<b>Facility Support</b>											
Personnel		514,285									514,285
Utilities (Energy and Telecom)		176,359									176,359
Repairs, Supplies and Others		125,688									125,688
Allocation of CW Facility Support		341,514									341,514
Sub-Total		1,157,846									1,157,846
<b>Grand Total</b>		7,467,838	2,948,773	1,214,998	16,214	311,288	55,368	106,431	0	1,451,877	13,572,788

**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>	791	<b>Total Teachers</b>	52	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	78,708	<b>Estimated % of Special Education</b>	20%
<b>Current Enrollment (September) - K-12</b>	791				

**SCHOOL SEGMENT REPORT FOR WILLIAM HOWARD TAFT HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	46311	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	7-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		11,219,680	3,913,244	710,701	98,010	160,466				32,412	16,134,513
Services		7,586		29,736							37,322
Supplies and Commodities		43,037	1,300	2,100	100	100				3,776	50,413
Textbooks and Supplies		207,557		10,000							217,557
Miscellaneous		45,225		3,193	1,000						49,418
Allocation of CW Programs		1,443,696	571,695		27,608	193,485	170,443	353,567		631,427	3,391,921
Allocation of AO Support Services		436,465		307,782							744,247
Sub-Total		13,403,246	4,486,239	1,063,512	126,718	354,051	170,443	353,567		667,615	20,625,390
<b>Administration</b>											
School Based Admin		844,132		334,053							1,178,185
Allocation of CO Support Services		989,199	41,992		30,371	4,917	16,661	7,254		145,507	1,235,902
Sub-Total		1,833,331	41,992	334,053	30,371	4,917	16,661	7,254		145,507	2,414,087
<b>Support Services</b>											
Food Services		727,552									727,552
Safety and Security		239,372		51,672							291,044
Transportation			89,129		217,596						306,725
Special Education Support			47,645								47,645
Allocation of CW Support Services		1,302,136	1,383,025	311,346						130,553	3,127,060
Sub-Total		2,269,060	1,519,799	363,018	217,596					130,553	4,500,026
<b>Facility Support</b>											
Personnel		813,830									813,830
Utilities (Energy and Telecom)		375,019									375,019
Repairs, Supplies and Others		65,980									65,980
Allocation of CW Facility Support		749,340									749,340
Sub-Total		2,004,169									2,004,169
<b>Grand Total</b>		19,509,807	6,048,029	1,760,583	374,685	358,968	187,105	360,821	0	943,675	29,543,673

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	35%
<b>Projected Enrollment K-12</b>	2,673	<b>Total Teachers</b>	151	<b>% of Free/Reduced Lunch</b>	58%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	70,863	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	2,675				

**SCHOOL SEGMENT REPORT FOR LINCOLN PARK HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	46321	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		9,457,189	1,820,733	84,855	459,291					32,412	11,854,480
Services		49,987		39,674							89,661
Supplies and Commodities		34,717	100		460						35,277
Textbooks and Supplies		109,886									109,886
Miscellaneous		45,689		130,891	1,000						177,580
Allocation of CW Programs		1,069,834	198,974		37,198		137,158	281,234		300,353	2,024,750
Allocation of AO Support Services		99,993		124,088							224,081
Sub-Total		10,867,295	2,019,807	379,508	497,949		137,158	281,234		332,765	14,515,715
<b>Administration</b>											
School Based Admin		639,528		474,462							1,113,990
Allocation of CO Support Services		754,443	14,615		24,440	243	13,407	4,721		19,932	831,802
Sub-Total		1,393,971	14,615	474,462	24,440	243	13,407	4,721		19,932	1,945,792
<b>Support Services</b>											
Food Services		751,917									751,917
Safety and Security		326,764		141,828							468,592
Transportation			178,257								178,257
Special Education Support			65,453								65,453
Allocation of CW Support Services		1,618,551	481,352	236,228						107,801	2,443,931
Sub-Total		2,697,232	725,062	378,056						107,801	3,908,150
<b>Facility Support</b>											
Personnel		1,149,584									1,149,584
Utilities (Energy and Telecom)		239,614									239,614
Repairs, Supplies and Others		56,113									56,113
Allocation of CW Facility Support		168,001									168,001
Sub-Total		1,613,312									1,613,312
<b>Grand Total</b>		16,571,809	2,759,484	1,232,026	522,388	243	150,566	285,955	0	460,498	21,982,970

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	33%
<b>Projected Enrollment K-12</b>	2,151	<b>Total Teachers</b>	112	<b>% of Free/Reduced Lunch</b>	55%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	71,582	<b>Estimated % of Special Education</b>	6%
<b>Current Enrollment (September) - K-12</b>	2,147				

**SCHOOL SEGMENT REPORT FOR GEORGE WASHINGTON HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	46331										
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		6,114,648	2,663,702	923,745	189,213	40,116				188,471	10,119,895
Services		4,131		132,900							137,031
Supplies and Commodities		26,889	700	17,946	200	50				7,610	53,395
Textbooks and Supplies		112,951		1,000							113,951
Miscellaneous		24,626		6,000	1,000						31,626
Allocation of CW Programs		712,235	330,889		24,052	60,276	92,268	189,189		430,020	1,838,928
Allocation of AO Support Services		59,204		292,994						70,474	422,672
Sub-Total		7,054,683	2,995,291	1,374,585	214,465	100,442	92,268	189,189		696,576	12,717,499
<b>Administration</b>											
School Based Admin		471,541		127,340							598,881
Allocation of CO Support Services		566,006	24,305		16,441	1,245	9,019	4,451		74,205	695,671
Sub-Total		1,037,547	24,305	127,340	16,441	1,245	9,019	4,451		74,205	1,294,552
<b>Support Services</b>											
Food Services		567,597									567,597
Safety and Security		194,291		50,571							244,862
Transportation		3,391	178,257	1,000							182,648
Special Education Support			89,858								89,858
Allocation of CW Support Services		809,993	800,475	235,962						1,108,103	2,954,534
Sub-Total		1,575,272	1,068,590	287,533						1,108,103	4,039,499
<b>Facility Support</b>											
Personnel		424,999									424,999
Utilities (Energy and Telecom)		16,049									16,049
Repairs, Supplies and Others		135,086									135,086
Allocation of CW Facility Support		448,236									448,236
Sub-Total		1,024,370									1,024,370
<b>Grand Total</b>		10,691,872	4,088,185	1,789,458	230,906	101,687	101,287	193,640	0	1,878,884	19,075,919

**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>	1,447	<b>Total Teachers</b>	87	<b>% of Free/Reduced Lunch</b>	80%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	73,474	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	1,439				

**SCHOOL SEGMENT REPORT FOR GURDON S HUBBARD HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	46341											
<b>Type</b>	High School											
<b>Grade Level</b>	9-12	<b>General</b>	<b>Special</b>	<b>Discretionary/</b>	<b>Options</b>			<b>Reading</b>	<b>After School</b>	<b>Early</b>	<b>Other</b>	
<b>Number Of Branches</b>	0	<b>Education</b>	<b>Education</b>	<b>Supplementary</b>	<b>Knowledge</b>	<b>Bilingual</b>	<b>&amp; Math</b>	<b>Programs</b>	<b>Childhood</b>	<b>Programs</b>	<b>Totals</b>	
<b>Instruction</b>												
Salaries and Benefits		8,186,517	1,638,303	812,713	111,291	40,116					116,191	10,905,131
Services		5,145		108,758								113,903
Supplies and Commodities		29,580	300	242,446	100	50					7,331	279,807
Textbooks and Supplies		140,527		31,150								171,677
Miscellaneous		30,675	584	73,879								105,138
Allocation of CW Programs		887,684	245,269		21,967	60,276	117,582	241,095			611,218	2,185,091
Allocation of AO Support Services		301,100		345,789								646,890
Sub-Total		9,581,228	1,884,456	1,614,735	133,358	100,442	117,582	241,095			734,740	14,407,637
<b>Administration</b>												
School Based Admin		631,506		284,141								915,647
Allocation of CO Support Services		679,020	18,016		20,951	1,305	11,494	5,322			101,940	838,048
Sub-Total		1,310,526	18,016	284,141	20,951	1,305	11,494	5,322			101,940	1,753,695
<b>Support Services</b>												
Food Services		594,211										594,211
Safety and Security		217,797		368,905								586,702
Transportation				22,020								22,020
Special Education Support												
Allocation of CW Support Services		883,852	593,346	349,794							1,121,994	2,948,987
Sub-Total		1,695,860	593,346	740,719							1,121,994	4,151,920
<b>Facility Support</b>												
Personnel		841,180										841,180
Utilities (Energy and Telecom)		1,535,530										1,535,530
Repairs, Supplies and Others		44,828										44,828
Allocation of CW Facility Support		297,961										297,961
Sub-Total		2,719,499										2,719,499
<b>Grand Total</b>		15,307,114	2,495,818	2,639,596	154,310	101,747	129,076	246,417	0		1,958,674	23,032,751

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	1,844	<b>Total Teachers</b>	95	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	71,310	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	1,792				

**SCHOOL SEGMENT REPORT FOR KENWOOD ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	46361	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	7-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		7,153,614	2,302,339	761,378	116,882	70,701				195,033	10,599,947
Services		11,500		57,906							69,406
Supplies and Commodities		26,693	500	8,700	100	100				1,455	37,548
Textbooks and Supplies		138,864		80,043							218,907
Miscellaneous		24,498		54,525	1,000						80,023
Allocation of CW Programs		1,045,989	238,264		22,268		117,264	244,525		513,116	2,181,427
Allocation of AO Support Services		64,283		371,480						44,894	480,656
Sub-Total		8,465,441	2,541,103	1,334,032	140,250	70,801	117,264	244,525		754,498	13,667,914
<b>Administration</b>											
School Based Admin		637,222		200,647							837,869
Allocation of CO Support Services		696,313	17,501		20,895	304	11,463	5,423		112,971	864,870
Sub-Total		1,333,535	17,501	200,647	20,895	304	11,463	5,423		112,971	1,702,739
<b>Support Services</b>											
Food Services		559,690									559,690
Safety and Security		402,459		358,381							760,840
Transportation		5,500	68,784	3,500	144,276						222,060
Special Education Support			82,432								82,432
Allocation of CW Support Services		1,188,612	576,401	293,765						102,161	2,160,939
Sub-Total		2,156,261	727,617	655,646	144,276					102,161	3,785,961
<b>Facility Support</b>											
Personnel		398,149									398,149
Utilities (Energy and Telecom)		261,754									261,754
Repairs, Supplies and Others		199,392									199,392
Allocation of CW Facility Support		651,450									651,450
Sub-Total		1,510,745									1,510,745
<b>Grand Total</b>		13,465,981	3,286,221	2,190,325	305,421	71,105	128,726	249,949	0	969,630	20,667,358

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	48%
<b>Projected Enrollment K-12</b>	1,839	<b>Total Teachers</b>	95	<b>% of Free/Reduced Lunch</b>	79%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	67,591	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	1,791				

**SCHOOL SEGMENT REPORT FOR KING SELECTIVE ENROLLMENT HS**

(In Actual Dollars)

<b>Cost Center</b>	46371	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		4,821,883	1,930,993	293,254	74,931					65,262	7,186,323
Services		10,187		39,961							50,148
Supplies and Commodities		17,353	300	45,412	100					3,103	66,268
Textbooks and Supplies		65,859		26,021							91,880
Miscellaneous		16,022		7,550	1,000						24,572
Allocation of CW Programs		432,699	122,368		12,561		59,046	121,070		218,802	966,547
Allocation of AO Support Services		43,047		69,607							112,654
Sub-Total		5,407,049	2,053,661	481,805	88,592		59,046	121,070		287,167	8,498,392
<b>Administration</b>											
School Based Admin		407,649		129,495							537,144
Allocation of CO Support Services		379,477	8,988		10,521	183	5,772	2,032		47,487	454,460
Sub-Total		787,126	8,988	129,495	10,521	183	5,772	2,032		47,487	991,604
<b>Support Services</b>											
Food Services		423,652									423,652
Safety and Security		171,796		117,702							289,498
Transportation			311,951	16,000							327,951
Special Education Support			141,443								141,443
Allocation of CW Support Services		890,349	296,030	132,512						64,426	1,383,317
Sub-Total		1,485,797	749,424	266,214						64,426	2,565,861
<b>Facility Support</b>											
Personnel		394,222									394,222
Utilities (Energy and Telecom)		515,392									515,392
Repairs, Supplies and Others		162,580									162,580
Allocation of CW Facility Support		562,631									562,631
Sub-Total		1,634,825									1,634,825
<b>Grand Total</b>		9,314,796	2,812,073	877,515	99,113	183	64,818	123,103	0	399,081	13,690,682

**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>	926	<b>Total Teachers</b>	58	<b>% of Free/Reduced Lunch</b>	70%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	70,409	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	926				

**SCHOOL SEGMENT REPORT FOR CARVER MILITARY HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	46381										
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		3,148,712	558,222	184,450						61,043	3,952,427
Services		2,339		70,760							73,099
Supplies and Commodities		8,470		58,015							66,485
Textbooks and Supplies		38,625		5,000							43,625
Miscellaneous		8,577		33,899	2,000						44,476
Allocation of CW Programs		265,095	51,853		4,149		33,604	68,903		79,465	503,069
Allocation of AO Support Services		86,052		97,090							183,142
Sub-Total		3,557,870	610,075	449,214	6,149		33,604	68,903		140,508	4,866,323
<b>Administration</b>											
School Based Admin		423,317		195,048							618,365
Allocation of CO Support Services		221,947	3,809		5,988	122	3,285	1,157		5,080	241,386
Sub-Total		645,264	3,809	195,048	5,988	122	3,285	1,157		5,080	859,751
<b>Support Services</b>											
Food Services		386,876									386,876
Safety and Security		197,863									197,863
Transportation				6,000	87,039						93,039
Special Education Support											
Allocation of CW Support Services		320,849	125,440	98,214						67,388	611,892
Sub-Total		905,588	125,440	104,214	87,039					67,388	1,289,670
<b>Facility Support</b>											
Personnel		1,357,635									1,357,635
Utilities (Energy and Telecom)		512,645									512,645
Repairs, Supplies and Others		36,645									36,645
Allocation of CW Facility Support		245,171									245,171
Sub-Total		2,152,096									2,152,096
<b>Grand Total</b>		7,260,818	739,324	748,476	99,176	122	36,889	70,060	0	212,976	9,167,840

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	527	<b>Total Teachers</b>	34	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	74,178	<b>Estimated % of Special Education</b>	7%
<b>Current Enrollment (September) - K-12</b>	520				

**SCHOOL SEGMENT REPORT FOR GEORGE HENRY CORLISS HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	46391											
<b>Type</b>	High School											
<b>Grade Level</b>	9-12	<b>General</b>	<b>Special</b>	<b>Discretionary/</b>	<b>Options</b>			<b>Reading</b>	<b>After School</b>	<b>Early</b>	<b>Other</b>	
<b>Number Of Branches</b>	0	<b>Education</b>	<b>Education</b>	<b>Supplementary</b>	<b>Knowledge</b>	<b>Bilingual</b>	<b>&amp; Math</b>	<b>Programs</b>	<b>Childhood</b>	<b>Programs</b>	<b>Totals</b>	
<b>Instruction</b>												
Salaries and Benefits		3,433,192	2,008,504	607,240							62,076	6,111,012
Services		2,218		162,912								165,130
Supplies and Commodities		14,942	500	14,718							6,439	36,599
Textbooks and Supplies		60,634										60,634
Miscellaneous		13,221	292	4,892	7,592							25,997
Allocation of CW Programs		463,198	203,421		6,109		49,482	101,459			233,660	1,057,327
Allocation of AO Support Services		31,750		192,401							37,794	261,945
Sub-Total		4,019,154	2,212,717	982,163	13,701		49,482	101,459			339,969	7,718,644
<b>Administration</b>												
School Based Admin		421,321		176,908								598,229
Allocation of CO Support Services		320,152	14,942		8,817	183	4,837	2,978			43,058	394,966
Sub-Total		741,473	14,942	176,908	8,817	183	4,837	2,978			43,058	993,195
<b>Support Services</b>												
Food Services		560,960										560,960
Safety and Security		164,099		59,225								223,324
Transportation		2,120	155,064	8,000								165,184
Special Education Support			37,852									37,852
Allocation of CW Support Services		439,182	492,108	154,949							812,951	1,899,191
Sub-Total		1,166,361	685,024	222,174							812,951	2,886,511
<b>Facility Support</b>												
Personnel		459,472										459,472
Utilities (Energy and Telecom)		204,902										204,902
Repairs, Supplies and Others		157,455										157,455
Allocation of CW Facility Support		531,786										531,786
Sub-Total		1,353,615										1,353,615
<b>Grand Total</b>		7,280,604	2,912,683	1,381,245	22,518	183	54,318	104,437	0		1,195,977	12,951,964

**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>	776	<b>Total Teachers</b>	50	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	73,363	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	905				

**SCHOOL SEGMENT REPORT FOR PERCY L JULIAN HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	46401	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		5,345,544	2,291,836	1,034,390						253,864	8,925,634
Services		3,562		132,504							136,066
Supplies and Commodities		20,924	100	60,647						9,775	91,446
Textbooks and Supplies		96,794		44,000							140,794
Miscellaneous		21,234		36,603	40,296						98,133
Allocation of CW Programs		680,176	217,408		9,872		79,961	163,955		392,958	1,544,330
Allocation of AO Support Services		44,407		203,362						38,765	286,534
Sub-Total		6,212,640	2,509,344	1,511,506	50,168		79,961	163,955		695,363	11,222,937
<b>Administration</b>											
School Based Admin		467,407		201,782							669,189
Allocation of CO Support Services		501,030	15,969		14,248	183	7,816	2,752		69,533	611,531
Sub-Total		968,437	15,969	201,782	14,248	183	7,816	2,752		69,533	1,280,720
<b>Support Services</b>											
Food Services		639,326									639,326
Safety and Security		458,753		90,803							549,556
Transportation			133,693	16,000							149,693
Special Education Support											
Allocation of CW Support Services		723,535	525,946	217,009						1,121,657	2,588,147
Sub-Total		1,821,614	659,639	323,812						1,121,657	3,926,722
<b>Facility Support</b>											
Personnel		385,499									385,499
Utilities (Energy and Telecom)		313,922									313,922
Repairs, Supplies and Others		163,899									163,899
Allocation of CW Facility Support		577,777									577,777
Sub-Total		1,441,097									1,441,097
<b>Grand Total</b>		10,443,788	3,184,952	2,037,100	64,416	183	87,777	166,707	0	1,886,553	17,871,476

**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>	1,254	<b>Total Teachers</b>	71	<b>% of Free/Reduced Lunch</b>	85%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	75,859	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	1,422				

**SCHOOL SEGMENT REPORT FOR BENITO JUAREZ HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	46421	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		6,874,863	2,514,863	951,181		40,116				241,888	10,622,911
Services		111,334		145,454							256,788
Supplies and Commodities		30,882	300	93,536		50				7,830	132,598
Textbooks and Supplies		12,694		114,482							127,176
Miscellaneous		26,028		71,637	1,000						98,665
Allocation of CW Programs		837,195	313,163		12,312	60,276	99,728	204,486		485,793	2,012,954
Allocation of AO Support Services		47,179		277,707						89,205	414,090
Sub-Total		7,940,175	2,828,326	1,653,997	13,312	100,442	99,728	204,486		824,716	13,665,182
<b>Administration</b>											
School Based Admin		660,817		265,996							926,813
Allocation of CO Support Services		626,052	23,003		17,770	1,366	9,749	4,708		92,198	774,844
Sub-Total		1,286,869	23,003	265,996	17,770	1,366	9,749	4,708		92,198	1,701,657
<b>Support Services</b>											
Food Services		710,113									710,113
Safety and Security		230,492		142,823							373,315
Transportation			44,564	11,000							55,564
Special Education Support											
Allocation of CW Support Services		908,057	757,593	312,295						109,973	2,087,918
Sub-Total		1,848,662	802,157	466,118						109,973	3,226,910
<b>Facility Support</b>											
Personnel		579,925									579,925
Utilities (Energy and Telecom)		211,605									211,605
Repairs, Supplies and Others		120,577									120,577
Allocation of CW Facility Support		310,605									310,605
Sub-Total		1,222,712									1,222,712
<b>Grand Total</b>		12,298,418	3,653,485	2,386,111	31,083	101,808	109,477	209,194	0	1,026,886	19,816,461

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	1,564	<b>Total Teachers</b>	95	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	72,403	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	1,564				

**SCHOOL SEGMENT REPORT FOR NORTH GRAND HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	46431	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,552,506	1,643,448	544,471		40,116				19,448	5,799,989
Services		2,561		30,428							32,989
Supplies and Commodities		15,044	100	15,949		50				4,201	35,344
Textbooks and Supplies		70,173		10,000							80,173
Miscellaneous		15,270		16,246	1,000						32,516
Allocation of CW Programs		412,979	197,716		7,195	60,276	58,281	119,501		322,188	1,178,137
Allocation of AO Support Services		42,489		92,672							135,161
Sub-Total		4,111,022	1,841,264	709,766	8,195	100,442	58,281	119,501		345,837	7,294,309
<b>Administration</b>											
School Based Admin		397,131		283,436							680,567
Allocation of CO Support Services		367,736	14,523		10,385	1,245	5,697	3,281		50,731	453,597
Sub-Total		764,867	14,523	283,436	10,385	1,245	5,697	3,281		50,731	1,134,164
<b>Support Services</b>											
Food Services		461,269									461,269
Safety and Security		194,416		92,350							286,766
Transportation			133,693	15,000							148,693
Special Education Support			31,514								31,514
Allocation of CW Support Services		553,703	478,308	176,421						84,343	1,292,775
Sub-Total		1,209,388	643,515	283,771						84,343	2,221,017
<b>Facility Support</b>											
Personnel		359,474									359,474
Utilities (Energy and Telecom)		191,441									191,441
Repairs, Supplies and Others		120,167									120,167
Allocation of CW Facility Support		435,087									435,087
Sub-Total		1,106,169									1,106,169
<b>Grand Total</b>		7,191,446	2,499,301	1,276,974	18,580	101,687	63,978	122,782	0	480,910	11,755,658

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	914	<b>Total Teachers</b>	55	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	66,217	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	893				

**SCHOOL SEGMENT REPORT FOR SPRY COMMUNITY LINKS HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	46461	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		896,740	225,351	20,899						155,605	1,298,595
Services		524		15,768							16,292
Supplies and Commodities		3,418	100	23,274						100	26,892
Textbooks and Supplies		72,399		8,590							80,989
Miscellaneous		3,126		35,000							38,126
Allocation of CW Programs		15,508	11,056		1,504		12,179	24,972		29,368	94,588
Allocation of AO Support Services		8,879		20,368							29,247
Sub-Total		1,000,594	236,507	123,899	1,504		12,179	24,972		185,073	1,584,728
<b>Administration</b>											
School Based Admin		224,023		65,723							289,746
Allocation of CO Support Services		70,400	812		2,170	61	1,191	1,694		1,841	78,169
Sub-Total		294,423	812	65,723	2,170	61	1,191	1,694		1,841	367,915
<b>Support Services</b>											
Food Services											
Safety and Security		68,918									68,918
Transportation				16,897							16,897
Special Education Support											
Allocation of CW Support Services		165,078	26,747	38,774						13,112	243,710
Sub-Total		233,996	26,747	55,671						13,112	329,525
<b>Facility Support</b>											
Personnel		73,144									73,144
Utilities (Energy and Telecom)		16,056									16,056
Repairs, Supplies and Others		9,904									9,904
Allocation of CW Facility Support		52,056									52,056
Sub-Total		151,160									151,160
<b>Grand Total</b>		1,680,173	264,066	245,293	3,674	61	13,370	26,667	0	200,026	2,433,329

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	191	<b>Total Teachers</b>	14	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	57,066	<b>Estimated % of Special Education</b>	4%
<b>Current Enrollment (September) - K-12</b>	157				

**SCHOOL SEGMENT REPORT FOR AL RABY HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	46471	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,091,666	1,313,614	446,209						47,031	3,898,520
Services		1,538		7,176							8,714
Supplies and Commodities		9,261	100	17,000							26,361
Textbooks and Supplies		42,047		7,129							49,176
Miscellaneous		9,169		3,308							12,477
Allocation of CW Programs		342,177	123,026		4,235		34,305	188,096		107,006	798,845
Allocation of AO Support Services		18,806		126,789						13,134	158,729
Sub-Total		2,514,664	1,436,740	607,611	4,235		34,305	188,096		167,170	4,952,822
<b>Administration</b>											
School Based Admin		341,163		94,885							436,048
Allocation of CO Support Services		230,370	9,037		6,113	61	3,353	5,685		7,581	262,201
Sub-Total		571,533	9,037	94,885	6,113	61	3,353	5,685		7,581	698,249
<b>Support Services</b>											
Food Services		318,363									318,363
Safety and Security		145,473		50							145,523
Transportation			211,667	10,600							222,267
Special Education Support			10,241								10,241
Allocation of CW Support Services		434,593	297,620	100,264						58,143	890,621
Sub-Total		898,429	519,528	110,914						58,143	1,587,015
<b>Facility Support</b>											
Personnel		377,035									377,035
Utilities (Energy and Telecom)		204,059									204,059
Repairs, Supplies and Others		98,039									98,039
Allocation of CW Facility Support		224,796									224,796
Sub-Total		903,929									903,929
<b>Grand Total</b>		4,888,556	1,965,304	813,411	10,348	61	37,659	193,781	0	232,895	8,142,014

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	538	<b>Total Teachers</b>	34	<b>% of Free/Reduced Lunch</b>	91%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	64,860	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	561				

**SCHOOL SEGMENT REPORT FOR CHICAGO ACADEMY HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	46481											
<b>Type</b>	High School											
<b>Grade Level</b>	9-12	<b>General</b>	<b>Special</b>	<b>Discretionary/</b>	<b>Options</b>			<b>Reading</b>	<b>After School</b>	<b>Early</b>	<b>Other</b>	
<b>Number Of Branches</b>	0	<b>Education</b>	<b>Education</b>	<b>Supplementary</b>	<b>Knowledge</b>	<b>Bilingual</b>	<b>&amp; Math</b>	<b>Programs</b>	<b>Childhood</b>	<b>Programs</b>	<b>Totals</b>	
<b>Instruction</b>												
Salaries and Benefits		2,530,862	728,089	208,622							301,857	3,769,430
Services		1,401		36,408								37,809
Supplies and Commodities		43,424	200	14,761							400	58,785
Textbooks and Supplies		8,410		5,000							1,361	14,771
Miscellaneous		8,351		19,198								27,549
Allocation of CW Programs		299,808	119,434		4,031		32,648	66,942			82,407	605,268
Allocation of AO Support Services		658										658
Sub-Total		2,892,913	847,723	283,989	4,031		32,648	66,942			386,025	4,514,269
<b>Administration</b>												
School Based Admin		358,604		102,485								461,089
Allocation of CO Support Services		201,382	8,773		5,817	61	3,191	2,399			5,370	226,993
Sub-Total		559,986	8,773	102,485	5,817	61	3,191	2,399			5,370	688,082
<b>Support Services</b>												
Food Services												
Safety and Security		89,244		50,645								139,889
Transportation				2,000								2,000
Special Education Support												
Allocation of CW Support Services		304,025	288,930	83,492							16,391	692,837
Sub-Total		393,269	288,930	136,137							16,391	834,726
<b>Facility Support</b>												
Personnel		22,588										22,588
Utilities (Energy and Telecom)		51,763										51,763
Repairs, Supplies and Others		12,499										12,499
Allocation of CW Facility Support		76,365										76,365
Sub-Total		163,215										163,215
<b>Grand Total</b>		4,009,383	1,145,425	522,611	9,848	61	35,839	69,340	0		407,785	6,200,292

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	49%
<b>Projected Enrollment K-12</b>	512	<b>Total Teachers</b>	34	<b>% of Free/Reduced Lunch</b>	82%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	71,346	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	497				

**SCHOOL SEGMENT REPORT FOR NEW MILL SCHOOL OF HL**

(In Actual Dollars)

<b>Cost Center</b>	46491	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		675,837	388,967	182,956						21,081	1,268,841
Services				9,856							9,856
Supplies and Commodities		12,518	100	17,879							30,497
Textbooks and Supplies		3,462									3,462
Miscellaneous				9,523							9,523
Allocation of CW Programs		67,452	34,264		1,071		8,672	17,781		46,860	176,100
Allocation of AO Support Services		5,564		32,596						6,624	44,784
Sub-Total		764,833	423,331	252,810	1,071		8,672	17,781		74,565	1,543,063
<b>Administration</b>											
School Based Admin		228,298		11,087							239,385
Allocation of CO Support Services		63,164	2,517		1,545	61	848	1,573		1,746	71,454
Sub-Total		291,462	2,517	11,087	1,545	61	848	1,573		1,746	310,839
<b>Support Services</b>											
Food Services											
Safety and Security		340		6,459							6,799
Transportation		3,060		4,000							7,060
Special Education Support											
Allocation of CW Support Services		254,213	82,891	26,251						752,540	1,115,894
Sub-Total		257,613	82,891	36,710						752,540	1,129,753
<b>Facility Support</b>											
Personnel		9,183									9,183
Utilities (Energy and Telecom)		16,049									16,049
Repairs, Supplies and Others		8,351									8,351
Allocation of CW Facility Support		52,859									52,859
Sub-Total		86,442									86,442
<b>Grand Total</b>		1,400,351	508,738	300,607	2,616	61	9,520	19,355	0	828,851	3,070,098

**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>	136	<b>Total Teachers</b>	11	<b>% of Free/Reduced Lunch</b>	90%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	60,077	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	227				

**SCHOOL SEGMENT REPORT FOR LINDBLOM MATH AND SCIENCE ACADEMY HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	46511										
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		4,106,433	1,116,650	392,799	177,135	64,642				19,448	5,877,107
Services		2,142		13,560							15,702
Supplies and Commodities		13,151		61,041	200	100					74,492
Textbooks and Supplies		61,875		7,000							68,875
Miscellaneous		12,771		27,887							40,658
Allocation of CW Programs		362,184	78,011		17,730		47,505	105,573		105,295	716,298
Allocation of AO Support Services		34,633		54,699							89,332
Sub-Total		4,593,189	1,194,661	556,986	195,065	64,742	47,505	105,573		124,743	6,882,464
<b>Administration</b>											
School Based Admin		306,410									306,410
Allocation of CO Support Services		314,092	5,730		8,465	122	4,644	3,135		7,077	343,263
Sub-Total		620,502	5,730		8,465	122	4,644	3,135		7,077	649,673
<b>Support Services</b>											
Food Services		287,183									287,183
Safety and Security		339,841		1,014							340,855
Transportation			267,386	12,000	221,381						500,767
Special Education Support			82,398								82,398
Allocation of CW Support Services		843,536	188,721	104,132						42,306	1,178,694
Sub-Total		1,470,560	538,505	117,146	221,381					42,306	2,389,897
<b>Facility Support</b>											
Personnel		664,211									664,211
Utilities (Energy and Telecom)		383,794									383,794
Repairs, Supplies and Others		167,039									167,039
Allocation of CW Facility Support		90,101									90,101
Sub-Total		1,305,145									1,305,145
<b>Grand Total</b>		7,989,395	1,738,896	674,132	424,911	64,864	52,148	108,708	0	174,126	11,227,180

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	42%
<b>Projected Enrollment K-12</b>	745	<b>Total Teachers</b>	55	<b>% of Free/Reduced Lunch</b>	70%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	62,452	<b>Estimated % of Special Education</b>	7%
<b>Current Enrollment (September) - K-12</b>	721				

**SCHOOL SEGMENT REPORT FOR DEVRY UNIVERSITY ADVANTAGE ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	46521	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	11-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,038,655		24,855						21,364	1,084,874
Services		617		7,513							8,130
Supplies and Commodities		3,532		775							4,307
Textbooks and Supplies		16,950		32,835							49,785
Miscellaneous		3,678		3,000							6,678
Allocation of CW Programs		1,577,109	1,656		1,779		14,411	29,549		32,753	1,657,257
Allocation of AO Support Services		10,506		14,618							25,124
Sub-Total		2,651,047	1,656	83,596	1,779		14,411	29,549		54,117	2,836,155
<b>Administration</b>											
School Based Admin		241,303		29,022							270,325
Allocation of CO Support Services		104,202	122		2,568	61	1,409	496		13,230	122,087
Sub-Total		345,505	122	29,022	2,568	61	1,409	496		13,230	392,412
<b>Support Services</b>											
Food Services											
Safety and Security		565									565
Transportation			44,564	2,000							46,564
Special Education Support											
Allocation of CW Support Services		198,351	4,007	27,828						13,469	243,655
Sub-Total		198,916	48,571	29,828						13,469	290,784
<b>Facility Support</b>											
Personnel		5,749									5,749
Utilities (Energy and Telecom)		16,049									16,049
Repairs, Supplies and Others		10,178									10,178
Allocation of CW Facility Support		55,408									55,408
Sub-Total		87,384									87,384
<b>Grand Total</b>		3,282,851	50,349	142,446	4,347	61	15,820	30,045	0	80,817	3,606,735

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	23 To 1	<b>% of Poverty</b>	37%
<b>Projected Enrollment K-12</b>	226	<b>Total Teachers</b>	10	<b>% of Free/Reduced Lunch</b>	62%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	66,117	<b>Estimated % of Special Education</b>	1%
<b>Current Enrollment (September) - K-12</b>	219				

**SCHOOL SEGMENT REPORT FOR VOISE ACADEMY HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	46621										
<b>Type</b>	High School										
<b>Grade Level</b>	9	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,965,328	416,902	116,592						40,816	2,539,638
Services			4,015	119,801							123,816
Supplies and Commodities		44,125	200	12,141							56,466
Textbooks and Supplies		2,000		15,000							17,000
Miscellaneous		98,776		56,883							155,659
Allocation of CW Programs		22,746	117,117		3,086		829	18,393		7,636	169,807
Allocation of AO Support Services		34,173		64,074							98,247
Sub-Total		2,167,148	538,234	384,491	3,086		829	18,393		48,452	3,160,634
<b>Administration</b>											
School Based Admin		362,598		1,500							364,098
Allocation of CO Support Services		159,217	8,603		4,454		847	860		2,642	176,624
Sub-Total		521,815	8,603	1,500	4,454		847	860		2,642	540,722
<b>Support Services</b>											
Food Services											
Safety and Security		136,263		55,911							192,174
Transportation		11,288		5,000							16,288
Special Education Support											
Allocation of CW Support Services		407,201	283,326	76,969						15,165	782,661
Sub-Total		554,752	283,326	137,880						15,165	991,123
<b>Facility Support</b>											
Personnel		5,749									5,749
Utilities (Energy and Telecom)		10,218									10,218
Repairs, Supplies and Others		8,351									8,351
Allocation of CW Facility Support		62,587									62,587
Sub-Total		86,905									86,905
<b>Grand Total</b>		3,330,620	830,162	523,871	7,540	0	1,676	19,253	0	66,259	4,779,382

**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>	392	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	56,236	<b>Estimated % of Special Education</b>	21%
<b>Current Enrollment (September) - K-12</b>	271				

**SCHOOL SEGMENT REPORT FOR WILLIAM JONES ACADEMIC MAGNET HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	47021											
<b>Type</b>	High School											
<b>Grade Level</b>	9-12	<b>General</b>	<b>Special</b>	<b>Discretionary/</b>	<b>Options</b>			<b>Reading</b>	<b>After School</b>	<b>Early</b>	<b>Other</b>	
<b>Number Of Branches</b>	0	<b>Education</b>	<b>Education</b>	<b>Supplementary</b>	<b>Knowledge</b>	<b>Bilingual</b>	<b>&amp; Math</b>	<b>Programs</b>	<b>Childhood</b>	<b>Programs</b>	<b>Totals</b>	
<b>Instruction</b>												
Salaries and Benefits		3,789,840	1,530,595	128,927	317,700						19,448	5,786,510
Services		2,396		42,726								45,122
Supplies and Commodities		14,475	200	20,000	100							34,775
Textbooks and Supplies		65,507		17,292								82,799
Miscellaneous		179,909		27,073	1,000							207,982
Allocation of CW Programs		409,454	134,010		28,510		53,499	109,696			124,249	859,417
Allocation of AO Support Services		39,002		46,934								85,936
Sub-Total		4,500,583	1,664,805	282,952	347,310		53,499	109,696			143,697	7,102,541
<b>Administration</b>												
School Based Admin		398,170		92,527								490,697
Allocation of CO Support Services		333,793	9,843		9,533	304	5,230	1,841			7,676	368,220
Sub-Total		731,963	9,843	92,527	9,533	304	5,230	1,841			7,676	858,917
<b>Support Services</b>												
Food Services		304,643										304,643
Safety and Security		108,156										108,156
Transportation			356,515		23,652							380,167
Special Education Support			60,182									60,182
Allocation of CW Support Services		664,563	324,193	89,349							45,182	1,123,286
Sub-Total		1,077,362	740,890	89,349	23,652						45,182	1,976,434
<b>Facility Support</b>												
Personnel		858,046										858,046
Utilities (Energy and Telecom)		307,046										307,046
Repairs, Supplies and Others		27,454										27,454
Allocation of CW Facility Support		223,107										223,107
Sub-Total		1,415,653										1,415,653
<b>Grand Total</b>		7,725,561	2,415,538	464,828	380,494	304	58,728	111,537	0		196,555	11,353,545

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	32%
<b>Projected Enrollment K-12</b>	839	<b>Total Teachers</b>	49	<b>% of Free/Reduced Lunch</b>	54%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	72,494	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	829				

**SCHOOL SEGMENT REPORT FOR EMIL G HIRSCH METROPOLITAN HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	47031										
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,853,199	1,643,796	335,962						70,801	4,903,758
Services		15,157		85,038							100,195
Supplies and Commodities		11,629	300	8,855							20,784
Textbooks and Supplies		31,501									31,501
Miscellaneous		9,880		80,798	1,000						91,678
Allocation of CW Programs		267,687	179,449		4,267		34,561	70,864		132,722	689,549
Allocation of AO Support Services		22,176		136,623						26,397	185,196
Sub-Total		3,211,229	1,823,545	647,276	5,267		34,561	70,864		229,921	6,022,661
<b>Administration</b>											
School Based Admin		417,167		119,718							536,885
Allocation of CO Support Services		244,355	13,181		6,158	61	3,378	1,190		29,770	298,093
Sub-Total		661,522	13,181	119,718	6,158	61	3,378	1,190		29,770	834,978
<b>Support Services</b>											
Food Services		395,119									395,119
Safety and Security		167,271		137,034							304,305
Transportation		2,120	212,650								214,770
Special Education Support			82,781								82,781
Allocation of CW Support Services		447,595	434,117	110,029						807,403	1,799,143
Sub-Total		1,012,105	729,548	247,063						807,403	2,796,118
<b>Facility Support</b>											
Personnel		676,630									676,630
Utilities (Energy and Telecom)		96,930									96,930
Repairs, Supplies and Others		134,136									134,136
Allocation of CW Facility Support		287,838									287,838
Sub-Total		1,195,534									1,195,534
<b>Grand Total</b>		6,080,389	2,566,273	1,014,057	11,425	61	37,939	72,054	0	1,067,094	10,849,292

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	542	<b>Total Teachers</b>	40	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	75,880	<b>Estimated % of Special Education</b>	23%
<b>Current Enrollment (September) - K-12</b>	666				

**SCHOOL SEGMENT REPORT FOR JOHN MARSHALL METROPOLITAN HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	47041											
<b>Type</b>	High School											
<b>Grade Level</b>	9-12	<b>General</b>	<b>Special</b>	<b>Discretionary/</b>	<b>Options</b>			<b>Reading</b>	<b>After School</b>	<b>Early</b>	<b>Other</b>	
<b>Number Of Branches</b>	0	<b>Education</b>	<b>Education</b>	<b>Supplementary</b>	<b>Knowledge</b>	<b>Bilingual</b>	<b>&amp; Math</b>	<b>Programs</b>	<b>Childhood</b>	<b>Programs</b>	<b>Totals</b>	
<b>Instruction</b>												
Salaries and Benefits		2,765,591	1,833,683	2,069,478							244,201	6,912,953
Services		2,588		84,124								86,712
Supplies and Commodities		15,951		93,382							11,107	120,440
Textbooks and Supplies		70,228		25,784								96,012
Miscellaneous		15,428		32,567	1,000							48,995
Allocation of CW Programs		416,137	290,403		6,621		53,626	109,957			324,384	1,201,127
Allocation of AO Support Services		2,084,578										2,084,578
Sub-Total		5,370,501	2,124,086	2,305,335	7,621		53,626	109,957			579,692	10,550,817
<b>Administration</b>												
School Based Admin		452,647		150,665								603,312
Allocation of CO Support Services		369,965	21,331		9,555	122	5,242	3,121			46,731	456,067
Sub-Total		822,612	21,331	150,665	9,555	122	5,242	3,121			46,731	1,059,379
<b>Support Services</b>												
Food Services		533,209										533,209
Safety and Security		324,176		627,313								951,489
Transportation				13,900								13,900
Special Education Support												
Allocation of CW Support Services		462,230	702,533	145,538							817,751	2,128,052
Sub-Total		1,319,615	702,533	786,751							817,751	3,626,650
<b>Facility Support</b>												
Personnel		1,021,902										1,021,902
Utilities (Energy and Telecom)		238,385										238,385
Repairs, Supplies and Others		256,692										256,692
Allocation of CW Facility Support		432,247										432,247
Sub-Total		1,949,226										1,949,226
<b>Grand Total</b>		9,461,953	2,847,950	3,242,751	17,176	122	58,868	113,078	0		1,444,174	17,186,072

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	13 To 1	<b>% of Poverty</b>	52%
<b>Projected Enrollment K-12</b>	841	<b>Total Teachers</b>	67	<b>% of Free/Reduced Lunch</b>	81%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	52,990	<b>Estimated % of Special Education</b>	24%
<b>Current Enrollment (September) - K-12</b>	992				

**SCHOOL SEGMENT REPORT FOR GWENDOLYN BROOKS**

(In Actual Dollars)

<b>Cost Center</b>	47051	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,435,054	1,270,841	338,250	172,689					37,303	5,254,137
Services		2,128		25,574							27,702
Supplies and Commodities		15,295	100	39,867	200					3,020	58,482
Textbooks and Supplies		58,244		30,000							88,244
Miscellaneous		12,687		9,501	1,000						23,188
Allocation of CW Programs		410,265	86,089		17,440		47,951	98,321		176,788	836,854
Allocation of AO Support Services		34,958		68,359							103,317
Sub-Total		3,968,631	1,357,030	511,551	191,329		47,951	98,321		217,111	6,391,924
<b>Administration</b>											
School Based Admin		556,639		255,302							811,941
Allocation of CO Support Services		317,110	6,323		8,544	122	4,687	1,650		38,564	377,002
Sub-Total		873,749	6,323	255,302	8,544	122	4,687	1,650		38,564	1,188,943
<b>Support Services</b>											
Food Services		438,946									438,946
Safety and Security		272,598									272,598
Transportation			200,540	18,520	23,652						242,712
Special Education Support			129,501								129,501
Allocation of CW Support Services		525,945	208,263	130,136						71,207	935,551
Sub-Total		1,237,489	538,304	148,656	23,652					71,207	2,019,308
<b>Facility Support</b>											
Personnel		27,845									27,845
Utilities (Energy and Telecom)		326,060									326,060
Repairs, Supplies and Others		111,242									111,242
Allocation of CW Facility Support		614,388									614,388
Sub-Total		1,079,535									1,079,535
<b>Grand Total</b>		7,159,404	1,901,657	915,509	223,526	122	52,638	99,971	0	326,882	10,679,710

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	52%
<b>Projected Enrollment K-12</b>	752	<b>Total Teachers</b>	45	<b>% of Free/Reduced Lunch</b>	87%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	71,775	<b>Estimated % of Special Education</b>	8%
<b>Current Enrollment (September) - K-12</b>	749				

**SCHOOL SEGMENT REPORT FOR SENN METROPOLITAN ACADEMY OF LIBERAL ARTS & TECHNOLOGY**

(In Actual Dollars)

<b>Cost Center</b>	47061	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		4,953,693	1,449,020	973,984	100,231	120,349	202,110			235,848	8,035,235
Services		3,047		17,400							20,447
Supplies and Commodities		17,606	400	38,450	100	100				2,858	59,514
Textbooks and Supplies		83,524		9,000							92,524
Miscellaneous		18,167		19,900	42,172						80,239
Allocation of CW Programs		550,778	206,628		15,304	85,590	69,631	135,416		344,097	1,407,444
Allocation of AO Support Services		95,196		172,947							268,143
Sub-Total		5,722,011	1,656,048	1,231,681	157,807	206,039	271,741	135,416		582,803	9,963,545
<b>Administration</b>											
School Based Admin		632,598		232,321							864,919
Allocation of CO Support Services		429,915	15,177		12,407	3,673	6,807	2,397		55,641	526,017
Sub-Total		1,062,513	15,177	232,321	12,407	3,673	6,807	2,397		55,641	1,390,936
<b>Support Services</b>											
Food Services		785,888									785,888
Safety and Security		46,656		87,010							133,666
Transportation			44,564	4,700							49,264
Special Education Support											
Allocation of CW Support Services		668,847	499,867	207,751						134,148	1,510,614
Sub-Total		1,501,391	544,431	299,461						134,148	2,479,432
<b>Facility Support</b>											
Personnel		240,470									240,470
Utilities (Energy and Telecom)		510,278									510,278
Repairs, Supplies and Others		51,471									51,471
Allocation of CW Facility Support		150,228									150,228
Sub-Total		952,447									952,447
<b>Grand Total</b>		9,238,363	2,215,656	1,763,462	170,215	209,712	278,548	137,813	0	772,593	14,786,361

**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>	1,001	<b>Total Teachers</b>	62	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	74,331	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	1,068				

**SCHOOL SEGMENT REPORT FOR FREDERICK W VON STEUBEN METROPOLITAN SCIENCE CENTER**

(In Actual Dollars)

<b>Cost Center</b>	47081										
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		7,131,996	1,769,126	277,271	460,902					90,725	9,730,020
Services		102,969		321,996							424,965
Supplies and Commodities		26,082	200	10,000	500					6,590	43,372
Textbooks and Supplies		25,190		9,000							34,190
Miscellaneous		26,641		12,088	1,000						39,729
Allocation of CW Programs		898,356	204,955		43,869		103,745	212,723		398,408	1,862,056
Allocation of AO Support Services		56,872		294,421						39,718	391,011
Sub-Total		8,268,106	1,974,281	924,776	506,271		103,745	212,723		535,441	12,525,343
<b>Administration</b>											
School Based Admin		663,733		433,110							1,096,843
Allocation of CO Support Services		631,197	15,054		18,486	183	10,141	3,571		89,365	767,997
Sub-Total		1,294,930	15,054	433,110	18,486	183	10,141	3,571		89,365	1,864,840
<b>Support Services</b>											
Food Services		733,519									733,519
Safety and Security		246,283		142,070							388,353
Transportation		1,500	189,560								191,060
Special Education Support			44,929								44,929
Allocation of CW Support Services		896,819	495,819	232,827						109,989	1,735,454
Sub-Total		1,878,121	730,308	374,897						109,989	3,093,315
<b>Facility Support</b>											
Personnel		765,453									765,453
Utilities (Energy and Telecom)		255,574									255,574
Repairs, Supplies and Others		41,043									41,043
Allocation of CW Facility Support		310,108									310,108
Sub-Total		1,372,178									1,372,178
<b>Grand Total</b>		12,813,335	2,719,643	1,732,782	524,757	183	113,887	216,294	0	734,795	18,855,675

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	43%
<b>Projected Enrollment K-12</b>	1,627	<b>Total Teachers</b>	87	<b>% of Free/Reduced Lunch</b>	72%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	71,459	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	1,629				

**SCHOOL SEGMENT REPORT FOR CHICAGO HIGH SCHOOL FOR AGRICULTURAL SCIENCES**

(In Actual Dollars)

<b>Cost Center</b>	47091										
<b>Type</b>	High School										
<b>Grade Level</b>	9-12	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		3,035,485	2,160,761	112,792	408,634					19,448	5,737,120
Services		1,720		60,592							62,312
Supplies and Commodities		176,270	200	20,000	400					17,134	214,004
Textbooks and Supplies		46,989		20,000							66,989
Miscellaneous		10,253		20,000	1,000						31,253
Allocation of CW Programs		317,635	126,353		29,087		38,131	78,186		137,148	726,539
Allocation of AO Support Services		27,799		36,589							64,388
Sub-Total		3,616,151	2,287,314	269,973	439,121		38,131	78,186		173,730	6,902,604
<b>Administration</b>											
School Based Admin		421,155									421,155
Allocation of CO Support Services		232,903	9,281		6,794	122	3,727	1,312		30,374	284,514
Sub-Total		654,058	9,281		6,794	122	3,727	1,312		30,374	705,669
<b>Support Services</b>											
Food Services		286,352									286,352
Safety and Security		97,614									97,614
Transportation			290,746	23,866							314,612
Special Education Support			17,698								17,698
Allocation of CW Support Services		383,385	305,668	69,654						38,396	797,103
Sub-Total		767,351	614,112	93,520						38,396	1,513,379
<b>Facility Support</b>											
Personnel		676,385									676,385
Utilities (Energy and Telecom)		486,992									486,992
Repairs, Supplies and Others		29,707									29,707
Allocation of CW Facility Support		330,650									330,650
Sub-Total		1,523,734									1,523,734
<b>Grand Total</b>		6,561,294	2,910,707	363,493	445,915	122	41,859	79,498	0	242,499	10,645,386

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	35%
<b>Projected Enrollment K-12</b>	598	<b>Total Teachers</b>	42	<b>% of Free/Reduced Lunch</b>	59%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	75,684	<b>Estimated % of Special Education</b>	15%
<b>Current Enrollment (September) - K-12</b>	595				

**SCHOOL SEGMENT REPORT FOR WHITNEY M YOUNG MAGNET HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	47101	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	7-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		10,381,869	2,856,030	325,407	88,821					32,412	13,684,539
Services		23,700		16,359							40,059
Supplies and Commodities		51,550	7,600		300					2,952	62,402
Textbooks and Supplies		77,713	4,000								81,713
Miscellaneous		303,750	9,344	86,291	1,000						400,385
Allocation of CW Programs		993,463	148,269		37,242		143,088	293,393		584,116	2,199,572
Allocation of AO Support Services		104,316		86,302							190,618
Sub-Total		11,936,361	3,025,243	514,359	127,363		143,088	293,393		619,480	16,659,289
<b>Administration</b>											
School Based Admin		710,131		143,764							853,895
Allocation of CO Support Services		856,642	10,891		25,496	365	13,987	4,925		113,977	1,026,283
Sub-Total		1,566,773	10,891	143,764	25,496	365	13,987	4,925		113,977	1,880,178
<b>Support Services</b>											
Food Services		648,463									648,463
Safety and Security		322,744		53,664							376,408
Transportation			267,386		348,154						615,540
Special Education Support			104,914								104,914
Allocation of CW Support Services		1,248,789	358,688	164,294						98,287	1,870,058
Sub-Total		2,219,996	730,988	217,958	348,154					98,287	3,615,383
<b>Facility Support</b>											
Personnel		1,121,398									1,121,398
Utilities (Energy and Telecom)		818,135									818,135
Repairs, Supplies and Others		38,923									38,923
Allocation of CW Facility Support		182,842									182,842
Sub-Total		2,161,298									2,161,298
<b>Grand Total</b>		17,884,427	3,767,122	876,081	501,014	365	157,075	298,318	0	831,744	24,316,147

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	22%
<b>Projected Enrollment K-12</b>	2,244	<b>Total Teachers</b>	113	<b>% of Free/Reduced Lunch</b>	38%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	74,544	<b>Estimated % of Special Education</b>	5%
<b>Current Enrollment (September) - K-12</b>	2,238				

**SCHOOL SEGMENT REPORT FOR NORTHSIDE LEARNING CENTER**

(In Actual Dollars)

<b>Cost Center</b>	49021	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		69,767	6,537,464	29,420		40,116				12,965	6,689,732
Services		1,705		30,636							32,341
Supplies and Commodities		6,984	3,600	61,416		50					72,050
Textbooks and Supplies		44,174		3,500							47,674
Miscellaneous		10,162	3,212	16,600							29,974
Allocation of CW Programs		13,078	426,606		2,338	60,276	628	13,936		5,501	522,363
Allocation of AO Support Services		32,847		153,500			32,198				218,545
Sub-Total		178,717	6,970,882	295,072	2,338	100,442	32,826	13,936		18,466	7,612,679
<b>Administration</b>											
School Based Admin		250,060	193,648	77,058							520,766
Allocation of CO Support Services		174,161	31,335		3,375	1,245	642	652		1,960	213,369
Sub-Total		424,221	224,983	77,058	3,375	1,245	642	652		1,960	734,135
<b>Support Services</b>											
Food Services		269,821									269,821
Safety and Security		27,655									27,655
Transportation			1,306,414	49,000							1,355,414
Special Education Support			352,045								352,045
Allocation of CW Support Services		1,014,147	1,032,031	48,432						48,826	2,143,435
Sub-Total		1,311,623	2,690,490	97,432						48,826	4,148,370
<b>Facility Support</b>											
Personnel		122,385									122,385
Utilities (Energy and Telecom)		83,772									83,772
Repairs, Supplies and Others		36,961									36,961
Allocation of CW Facility Support		184,740									184,740
Sub-Total		427,858									427,858
<b>Grand Total</b>		2,342,418	9,886,355	469,562	5,713	101,687	33,468	14,587	0	69,253	12,923,042

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	8 To 1	<b>% of Poverty</b>	49%
<b>Projected Enrollment K-12</b>	297	<b>Total Teachers</b>	38	<b>% of Free/Reduced Lunch</b>	82%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	73,108	<b>Estimated % of Special Education</b>	100%
<b>Current Enrollment (September) - K-12</b>	301				

**SCHOOL SEGMENT REPORT FOR SOUTHSIDE OCCUPATIONAL ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	49031										
<b>Type</b>	High School										
<b>Grade Level</b>	10-12										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		428,984	4,498,879	29,926						12,965	4,970,754
Services		1,056		63,314							64,370
Supplies and Commodities		5,065	2,000	59,789							66,854
Textbooks and Supplies		27,367		3,000							30,367
Miscellaneous		6,296	15,000	20,844	1,000						43,140
Allocation of CW Programs		8,102	264,295		1,449		389	8,634		2,130	284,998
Allocation of AO Support Services		20,350		112,565			19,948				152,862
Sub-Total		497,220	4,780,174	289,438	2,449		20,337	8,634		15,095	5,613,345
<b>Administration</b>											
School Based Admin		2,381	250,785	3,043							256,209
Allocation of CO Support Services		124,111	19,413		2,091		398	404		1,214	147,630
Sub-Total		126,492	270,198	3,043	2,091		398	404		1,214	403,839
<b>Support Services</b>											
Food Services		212,258									212,258
Safety and Security		78,033									78,033
Transportation			891,287	25,279							916,566
Special Education Support			270,840								270,840
Allocation of CW Support Services		706,671	639,373	35,516						31,689	1,413,248
Sub-Total		996,962	1,801,500	60,795						31,689	2,890,945
<b>Facility Support</b>											
Personnel		115,377									115,377
Utilities (Energy and Telecom)		65,652									65,652
Repairs, Supplies and Others		35,091									35,091
Allocation of CW Facility Support		178,431									178,431
Sub-Total		394,551									394,551
<b>Grand Total</b>		2,015,224	6,851,871	353,276	4,539	0	20,734	9,037	0	47,999	9,302,680

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	7 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	184	<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>	76,030	<b>Estimated % of Special Education</b>	100%
<b>Current Enrollment (September) - K-12</b>	183				

**SCHOOL SEGMENT REPORT FOR CONSUELLA B. YORK ALTERNATIVE HS**

(In Actual Dollars)

<b>Cost Center</b>	49041	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		5,177,168	1,307,837	91,079		46,687				12,965	6,635,736
Services		942		72							1,014
Supplies and Commodities		9,404		5,500		50					14,954
Textbooks and Supplies		25,788		500							26,288
Miscellaneous		5,615		6,074							11,689
Allocation of CW Programs		23,363	133,275		2,629	14,730	21,297			24,516	219,811
Allocation of AO Support Services		664,112		176,724							840,836
Sub-Total		5,906,392	1,441,112	279,949	2,629	61,467	21,297			37,481	7,750,328
<b>Administration</b>											
School Based Admin		334,378	585,963	46,775							967,116
Allocation of CO Support Services		103,896	9,789		3,795	1,378	2,082			2,032	122,972
Sub-Total		438,274	595,752	46,775	3,795	1,378	2,082			2,032	1,090,088
<b>Support Services</b>											
Food Services											
Safety and Security		835									835
Transportation											
Special Education Support											
Allocation of CW Support Services		221,286	322,415	10,004						14,572	568,277
Sub-Total		222,121	322,415	10,004						14,572	569,112
<b>Facility Support</b>											
Personnel		9,193									9,193
Utilities (Energy and Telecom)		10,092									10,092
Repairs, Supplies and Others		11,141									11,141
Allocation of CW Facility Support		51,299									51,299
Sub-Total		81,725									81,725
<b>Grand Total</b>		6,648,512	2,359,279	336,728	6,424	62,844	23,379	0	0	54,086	9,491,253

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	6 To 1	<b>% of Poverty</b>	9%
<b>Projected Enrollment K-12</b>	334	<b>Total Teachers</b>	57	<b>% of Free/Reduced Lunch</b>	15%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	85,284	<b>Estimated % of Special Education</b>	28%
<b>Current Enrollment (September) - K-12</b>	334				

**SCHOOL SEGMENT REPORT FOR SIMPSON ACADEMY FOR YOUNG WOMEN**

(In Actual Dollars)

<b>Cost Center</b>	49051	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	6-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,356,327	337,783	8,623						12,965	1,715,698
Services		301		12,900							13,201
Supplies and Commodities		2,816		19,500							22,316
Textbooks and Supplies		8,246									8,246
Miscellaneous		1,795	84,096	21,489							107,380
Allocation of CW Programs		7,511	21,117		842		6,823	13,990		16,593	66,877
Allocation of AO Support Services		212,755		301,947							514,702
Sub-Total		1,589,750	442,996	364,459	842		6,823	13,990		29,558	2,448,420
<b>Administration</b>											
School Based Admin		398,467		2,536							401,003
Allocation of CO Support Services		47,616	1,551		1,216	61	667	235		1,016	52,362
Sub-Total		446,083	1,551	2,536	1,216	61	667	235		1,016	453,365
<b>Support Services</b>											
Food Services		168,332									168,332
Safety and Security		48,272		16,686							64,958
Transportation				4,081							4,081
Special Education Support											
Allocation of CW Support Services		127,587	51,087	17,092						21,480	217,246
Sub-Total		344,191	51,087	37,859						21,480	454,617
<b>Facility Support</b>											
Personnel		13,206									13,206
Utilities (Energy and Telecom)		146,547									146,547
Repairs, Supplies and Others		25,198									25,198
Allocation of CW Facility Support		124,601									124,601
Sub-Total		309,552									309,552
<b>Grand Total</b>		2,689,577	495,634	404,855	2,058	61	7,490	14,225	0	52,055	3,665,954

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	8 To 1	<b>% of Poverty</b>	48%
<b>Projected Enrollment K-12</b>	107	<b>Total Teachers</b>	15	<b>% of Free/Reduced Lunch</b>	76%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	78,081	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	104				

**SCHOOL SEGMENT REPORT FOR JACQUELINE B VAUGHN OCCUPATIONAL HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	49081										
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		426,484	3,425,035	57,814		40,116				12,965	3,962,414
Services		1,286		15,452							16,738
Supplies and Commodities		5,692	1,900	30,077		50					37,719
Textbooks and Supplies		33,316		5,000							38,316
Miscellaneous		7,664	35,000	47,812							90,476
Allocation of CW Programs		16,189	321,750		1,763	60,276	474	10,510		2,593	413,555
Allocation of AO Support Services		24,773		129,947			24,284				179,005
Sub-Total		515,404	3,783,685	286,102	1,763	100,442	24,758	10,510		15,558	4,738,223
<b>Administration</b>											
School Based Admin		148,902	164,617	65,514							379,033
Allocation of CO Support Services		96,309	23,633		2,545	1,184	484	492		1,478	126,125
Sub-Total		245,211	188,250	65,514	2,545	1,184	484	492		1,478	505,158
<b>Support Services</b>											
Food Services		240,882									240,882
Safety and Security		62,632									62,632
Transportation			659,023	17,000							676,023
Special Education Support			310,109								310,109
Allocation of CW Support Services		359,051	778,367	41,000						40,244	1,218,662
Sub-Total		662,565	1,747,499	58,000						40,244	2,508,308
<b>Facility Support</b>											
Personnel		121,811									121,811
Utilities (Energy and Telecom)		93,431									93,431
Repairs, Supplies and Others		38,750									38,750
Allocation of CW Facility Support		181,641									181,641
Sub-Total		435,633									435,633
<b>Grand Total</b>		1,858,813	5,719,434	409,617	4,309	101,626	25,242	11,002	0	57,280	8,187,322

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	10 To 1	<b>% of Poverty</b>	55%
<b>Projected Enrollment K-12</b>	224	<b>Total Teachers</b>	24	<b>% of Free/Reduced Lunch</b>	92%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	70,476	<b>Estimated % of Special Education</b>	100%
<b>Current Enrollment (September) - K-12</b>	230				

**SCHOOL SEGMENT REPORT FOR HOPE COLLEGE PREP HS**

(In Actual Dollars)

<b>Cost Center</b>	49091											
<b>Type</b>	High School											
<b>Grade Level</b>	9-12	<b>General</b>	<b>Special</b>	<b>Discretionary/</b>	<b>Options</b>			<b>Reading</b>	<b>After School</b>	<b>Early</b>	<b>Other</b>	
<b>Number Of Branches</b>	0	<b>Education</b>	<b>Education</b>	<b>Supplementary</b>	<b>Knowledge</b>	<b>Bilingual</b>	<b>&amp; Math</b>	<b>Programs</b>	<b>Childhood</b>	<b>Programs</b>	<b>Totals</b>	
<b>Instruction</b>												
Salaries and Benefits		2,884,203	1,591,433	317,451							130,581	4,923,668
Services		2,088		47,934								50,022
Supplies and Commodities		12,231	400	56,023							3,130	71,784
Textbooks and Supplies		56,943		44,500								101,443
Miscellaneous		12,446		2,448	1,000							15,894
Allocation of CW Programs		389,642	184,707		5,621		45,528	93,352			174,186	893,036
Allocation of AO Support Services		24,958		165,262							17,430	207,650
Sub-Total		3,382,511	1,776,540	633,618	6,621		45,528	93,352			325,327	6,263,497
<b>Administration</b>												
School Based Admin		418,578		203,327								621,905
Allocation of CO Support Services		291,894	13,567		8,112	61	4,450	1,567			50,744	370,396
Sub-Total		710,472	13,567	203,327	8,112	61	4,450	1,567			50,744	992,301
<b>Support Services</b>												
Food Services		511,791										511,791
Safety and Security		128,928		136,347								265,275
Transportation			133,693	16,654								150,347
Special Education Support			45,133									45,133
Allocation of CW Support Services		481,631	446,836	130,689							811,621	1,870,777
Sub-Total		1,122,350	625,662	283,690							811,621	2,843,323
<b>Facility Support</b>												
Personnel		504,507										504,507
Utilities (Energy and Telecom)		242,402										242,402
Repairs, Supplies and Others		103,309										103,309
Allocation of CW Facility Support		214,176										214,176
Sub-Total		1,064,394										1,064,394
<b>Grand Total</b>		<b>6,279,727</b>	<b>2,415,769</b>	<b>1,120,635</b>	<b>14,733</b>	<b>61</b>	<b>49,979</b>	<b>94,919</b>	<b>0</b>	<b>1,187,693</b>	<b>11,163,515</b>	

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	55%
<b>Projected Enrollment K-12</b>	714	<b>Total Teachers</b>	42	<b>% of Free/Reduced Lunch</b>	89%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	69,355	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	796				

**SCHOOL SEGMENT REPORT FOR RAY GRAHAM TRAINING CENTER**

(In Actual Dollars)

<b>Cost Center</b>	49101										
<b>Type</b>	High School										
<b>Grade Level</b>	9-10										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		452,164	3,679,022	14,201		40,116				12,965	4,198,468
Services		1,062		54,527							55,589
Supplies and Commodities		4,788	1,700	46,048		50					52,586
Textbooks and Supplies		26,014		9,750							35,764
Miscellaneous		6,330	15,000	14,643	1,000						36,973
Allocation of CW Programs		8,146	265,731		1,456	60,276	391	8,680		2,142	346,823
Allocation of AO Support Services		20,460		107,323			20,056				147,839
Sub-Total		518,964	3,961,453	246,492	2,456	100,442	20,447	8,680		15,107	4,874,042
<b>Administration</b>											
School Based Admin		2,381	316,960	29,313							348,654
Allocation of CO Support Services		112,215	19,519		2,102	1,184	400	406		1,221	137,046
Sub-Total		114,596	336,479	29,313	2,102	1,184	400	406		1,221	485,700
<b>Support Services</b>											
Food Services		129,686									129,686
Safety and Security		31,654									31,654
Transportation			802,159	10,336							812,495
Special Education Support			385,731								385,731
Allocation of CW Support Services		643,371	642,848	33,862						39,048	1,359,128
Sub-Total		804,711	1,830,738	44,198						39,048	2,718,694
<b>Facility Support</b>											
Personnel		202,483									202,483
Utilities (Energy and Telecom)		76,426									76,426
Repairs, Supplies and Others		21,090									21,090
Allocation of CW Facility Support		52,775									52,775
Sub-Total		352,774									352,774
<b>Grand Total</b>		1,791,045	6,128,669	320,003	4,558	101,626	20,847	9,086	0	55,376	8,431,209

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	9 To 1	<b>% of Poverty</b>	55%
<b>Projected Enrollment K-12</b>	185	<b>Total Teachers</b>	23	<b>% of Free/Reduced Lunch</b>	92%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	73,637	<b>Estimated % of Special Education</b>	100%
<b>Current Enrollment (September) - K-12</b>	171				

**SCHOOL SEGMENT REPORT FOR COLLINS ACADEMY HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	49131	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-10										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,990,360	571,176	295,169						25,748	2,882,453
Services		20,000		41,072							61,072
Supplies and Commodities		27,856		73,163						36	101,055
Textbooks and Supplies		30,000									30,000
Miscellaneous		108,459									108,459
Allocation of CW Programs		35,649	126,527		3,425		920	20,411		10,537	197,469
Allocation of AO Support Services		559									559
Sub-Total		2,212,883	697,703	409,404	3,425		920	20,411		36,321	3,381,066
<b>Administration</b>											
School Based Admin		621,454		58,548							680,002
Allocation of CO Support Services		148,794	9,294		4,942	61	940	955		2,932	167,918
Sub-Total		770,248	9,294	58,548	4,942	61	940	955		2,932	847,920
<b>Support Services</b>											
Food Services											
Safety and Security		26,450									26,450
Transportation		40,000									40,000
Special Education Support											
Allocation of CW Support Services		422,836	306,091	88,307						15,604	832,838
Sub-Total		489,286	306,091	88,307						15,604	899,288
<b>Facility Support</b>											
Personnel		5,749									5,749
Utilities (Energy and Telecom)		16,120									16,120
Repairs, Supplies and Others		8,351									8,351
Allocation of CW Facility Support		67,204									67,204
Sub-Total		97,424									97,424
<b>Grand Total</b>		3,569,841	1,013,088	556,259	8,367	61	1,860	21,365	0	54,857	5,225,698

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	435	<b>Total Teachers</b>	29	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	60,116	<b>Estimated % of Special Education</b>	20%
<b>Current Enrollment (September) - K-12</b>	352				

**SCHOOL SEGMENT REPORT FOR AUSTIN POLYTECHNICAL ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	49141	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-10										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,113,138	577,653	227,019						43,571	2,961,381
Services		118,500		50,402							168,902
Supplies and Commodities		28,725		7,523						6,288	42,536
Textbooks and Supplies		5,100									5,100
Miscellaneous		54,965		22,504							77,469
Allocation of CW Programs		112,288	101,989		2,881		774	17,173		46,966	282,071
Allocation of AO Support Services		11,041		56,323						20,875	88,238
Sub-Total		2,443,756	679,642	363,771	2,881		774	17,173		117,700	3,625,697
<b>Administration</b>											
School Based Admin		85,480									85,480
Allocation of CO Support Services		145,748	7,491		4,158		791	803		20,950	179,942
Sub-Total		231,228	7,491		4,158		791	803		20,950	265,422
<b>Support Services</b>											
Food Services											
Safety and Security		915		42,012							42,927
Transportation		6,000	56,674	5,000							67,674
Special Education Support											
Allocation of CW Support Services		305,202	246,728	63,338						14,899	630,167
Sub-Total		312,117	303,402	110,350						14,899	740,768
<b>Facility Support</b>											
Personnel		5,749									5,749
Utilities (Energy and Telecom)		13,071									13,071
Repairs, Supplies and Others		8,351									8,351
Allocation of CW Facility Support		61,741									61,741
Sub-Total		88,912									88,912
<b>Grand Total</b>		3,076,013	990,536	474,120	7,040	0	1,565	17,976	0	153,549	4,720,799

**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>	366	<b>Total Teachers</b>	28	<b>% of Free/Reduced Lunch</b>	82%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	61,405	<b>Estimated % of Special Education</b>	19%
<b>Current Enrollment (September) - K-12</b>	315				

**SCHOOL SEGMENT REPORT FOR MARINE MILITARY ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	49151	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-10										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,722,816	274,541	140,854						39,809	3,178,020
Services		56,750		125,976							182,726
Supplies and Commodities		39,617		36,084							75,701
Textbooks and Supplies		20,000									20,000
Miscellaneous		70,681									70,681
Allocation of CW Programs		23,900	33,235		3,157		848	18,815		20,780	100,735
Allocation of AO Support Services		65,478		63,323							128,801
Sub-Total		2,999,242	307,776	366,237	3,157		848	18,815		60,589	3,756,664
<b>Administration</b>											
School Based Admin		134,439		11							134,450
Allocation of CO Support Services		148,698	2,441		4,556		867	880		2,703	160,145
Sub-Total		283,137	2,441	11	4,556		867	880		2,703	294,595
<b>Support Services</b>											
Food Services											
Safety and Security		86,512									86,512
Transportation		40,000									40,000
Special Education Support											
Allocation of CW Support Services		290,527	80,400	64,056						15,257	450,240
Sub-Total		417,039	80,400	64,056						15,257	576,752
<b>Facility Support</b>											
Personnel		10,584									10,584
Utilities (Energy and Telecom)		16,063									16,063
Repairs, Supplies and Others		8,351									8,351
Allocation of CW Facility Support		67,636									67,636
Sub-Total		102,634									102,634
<b>Grand Total</b>		3,802,051	390,617	430,304	7,713	0	1,715	19,696	0	78,549	4,730,645

**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>	401	<b>Total Teachers</b>	27	<b>% of Free/Reduced Lunch</b>	77%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	68,467	<b>Estimated % of Special Education</b>	6%
<b>Current Enrollment (September) - K-12</b>	322				

**SCHOOL SEGMENT REPORT FOR TEAM ENGLEWOOD COMMUNITY ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	49161	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-10										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,486,752	512,082	253,500						27,948	3,280,282
Services				9,568							9,568
Supplies and Commodities		39,953	100	65,992							106,045
Textbooks and Supplies				60,000							60,000
Miscellaneous		55,382		19,015							74,397
Allocation of CW Programs		82,579	85,511		3,550		954	21,161		8,786	202,541
Allocation of AO Support Services		15,765		115,776						11,010	142,551
Sub-Total		2,680,431	597,693	523,851	3,550		954	21,161		47,743	3,875,384
<b>Administration</b>											
School Based Admin		598,945		49,003							647,948
Allocation of CO Support Services		170,464	6,281		5,124		975	990		3,475	187,308
Sub-Total		769,409	6,281	49,003	5,124		975	990		3,475	835,256
<b>Support Services</b>											
Food Services		270,975									270,975
Safety and Security		1,128									1,128
Transportation				30,000							30,000
Special Education Support											
Allocation of CW Support Services		429,690	206,865	91,555						755,758	1,483,868
Sub-Total		701,793	206,865	121,555						755,758	1,785,971
<b>Facility Support</b>											
Personnel		11,231									11,231
Utilities (Energy and Telecom)		16,072									16,072
Repairs, Supplies and Others		8,351									8,351
Allocation of CW Facility Support		71,822									71,822
Sub-Total		107,476									107,476
<b>Grand Total</b>		4,259,108	810,839	694,409	8,675	0	1,928	22,151	0	806,976	6,604,087

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	14 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	451	<b>Total Teachers</b>	33	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	63,265	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	364				

**SCHOOL SEGMENT REPORT FOR HARLAN COMMUNITY ACADEMY HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	51021										
<b>Type</b>	High School										
<b>Grade Level</b>	7-12										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		5,759,734	2,149,189	799,299	339,762					143,502	9,191,486
Services		4,093		307,682							311,775
Supplies and Commodities		27,601	200	24,980	300					6,796	59,877
Textbooks and Supplies		111,548		3,000							114,548
Miscellaneous		24,402		23,485	1,000						48,887
Allocation of CW Programs		633,833	328,761		33,667		88,506	181,475		761,439	2,027,681
Allocation of AO Support Services		56,790		332,669						67,601	457,059
Sub-Total		6,618,001	2,478,150	1,491,115	374,729		88,506	181,475		979,338	12,211,313
<b>Administration</b>											
School Based Admin		456,555		172,475							629,030
Allocation of CO Support Services		558,226	24,148		15,770	122	8,652	4,321		88,420	699,660
Sub-Total		1,014,781	24,148	172,475	15,770	122	8,652	4,321		88,420	1,328,690
<b>Support Services</b>											
Food Services		620,414									620,414
Safety and Security		287,074		274,935							562,009
Transportation		4,239	44,564	35,000	87,039						170,842
Special Education Support			27,231								27,231
Allocation of CW Support Services		841,721	795,328	267,913						1,135,951	3,040,913
Sub-Total		1,753,448	867,123	577,848	87,039					1,135,951	4,421,409
<b>Facility Support</b>											
Personnel		464,360									464,360
Utilities (Energy and Telecom)		244,556									244,556
Repairs, Supplies and Others		116,838									116,838
Allocation of CW Facility Support		256,503									256,503
Sub-Total		1,082,257									1,082,257
<b>Grand Total</b>		10,468,487	3,369,422	2,241,438	477,538	122	97,157	185,796	0	2,203,709	19,043,669

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	58%
<b>Projected Enrollment K-12</b>	1,388	<b>Total Teachers</b>	81	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	70,277	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	1,316				

**SCHOOL SEGMENT REPORT FOR WILLIAM H WELLS COMMUNITY ACADEMY HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	51071										
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,796,211	1,509,312	352,346		40,116				116,425	4,814,410
Services		1,899		58,768							60,667
Supplies and Commodities		11,070	500	12,711		50				2,746	27,077
Textbooks and Supplies		51,581									51,581
Miscellaneous		11,323	16,644	-1,928	1,000						27,039
Allocation of CW Programs		167,826	194,280		5,078	60,276	41,128	84,331		371,112	924,032
Allocation of AO Support Services		22,546		141,148						15,746	179,440
Sub-Total		3,062,456	1,720,736	563,045	6,078	100,442	41,128	84,331		506,029	6,084,246
<b>Administration</b>											
School Based Admin		489,717		136,564							626,281
Allocation of CO Support Services		270,870	14,270		7,328	1,245	4,020	1,416		47,610	346,760
Sub-Total		760,587	14,270	136,564	7,328	1,245	4,020	1,416		47,610	973,041
<b>Support Services</b>											
Food Services		403,767									403,767
Safety and Security		16,195		136,821							153,016
Transportation			44,564								44,564
Special Education Support											
Allocation of CW Support Services		627,837	469,996	111,619						1,070,252	2,279,706
Sub-Total		1,047,799	514,560	248,440						1,070,252	2,881,053
<b>Facility Support</b>											
Personnel		135,285									135,285
Utilities (Energy and Telecom)		93,122									93,122
Repairs, Supplies and Others		31,348									31,348
Allocation of CW Facility Support		419,022									419,022
Sub-Total		678,777									678,777
<b>Grand Total</b>		5,549,620	2,249,567	948,050	13,406	101,687	45,149	85,747	0	1,623,892	10,617,116

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	52%
<b>Projected Enrollment K-12</b>	645	<b>Total Teachers</b>	43	<b>% of Free/Reduced Lunch</b>	84%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	74,550	<b>Estimated % of Special Education</b>	21%
<b>Current Enrollment (September) - K-12</b>	664				

**SCHOOL SEGMENT REPORT FOR ROBERTO CLEMENTE COMMUNITY ACADEMY HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	51091										
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		7,009,445	3,513,259	1,051,669		40,116	201,139			593,800	12,409,428
Services		4,641		78,348							82,989
Supplies and Commodities		27,084	600	121,849		50				8,169	157,752
Textbooks and Supplies		126,888									126,888
Miscellaneous		27,671		7,282	1,000						35,953
Allocation of CW Programs		721,326	419,989		12,777	60,276	103,490	193,684		1,072,615	2,584,157
Allocation of AO Support Services		141,486		240,268							381,755
Sub-Total		8,058,541	3,933,848	1,499,416	13,777	100,442	304,629	193,684		1,674,584	15,778,922
<b>Administration</b>											
School Based Admin		847,822		385,903							1,233,725
Allocation of CO Support Services		639,106	30,849		18,440	1,305	10,116	4,837		242,556	947,210
Sub-Total		1,486,928	30,849	385,903	18,440	1,305	10,116	4,837		242,556	2,180,935
<b>Support Services</b>											
Food Services		1,015,584									1,015,584
Safety and Security		435,560		322,007							757,567
Transportation			89,129	7,667							96,796
Special Education Support			32,613								32,613
Allocation of CW Support Services		929,996	1,016,024	288,620						875,886	3,110,526
Sub-Total		2,381,140	1,137,766	618,294						875,886	5,013,086
<b>Facility Support</b>											
Personnel		529,397									529,397
Utilities (Energy and Telecom)		1,128,351									1,128,351
Repairs, Supplies and Others		255,814									255,814
Allocation of CW Facility Support		846,137									846,137
Sub-Total		2,759,699									2,759,699
<b>Grand Total</b>		14,686,308	5,102,463	2,503,613	32,217	101,747	314,746	198,521	0	2,793,026	25,732,641

**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>	1,394	<b>Total Teachers</b>	88	<b>% of Free/Reduced Lunch</b>	88%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	74,703	<b>Estimated % of Special Education</b>	20%
<b>Current Enrollment (September) - K-12</b>	1,588				

**SCHOOL SEGMENT REPORT FOR WORLD LANGUAGE HIGH SCHOOL (AT LITTLE VILLAGE)**

(In Actual Dollars)

<b>Cost Center</b>	52011	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,436,329	672,904	323,095		40,116				25,291	2,497,735
Services		942		5,036							5,978
Supplies and Commodities		5,554	300	3,250		50					9,154
Textbooks and Supplies		25,885									25,885
Miscellaneous		5,615		4,468							10,083
Allocation of CW Programs		172,509	76,811		2,716	60,276	21,999	133,423		53,446	521,180
Allocation of AO Support Services		30,076		55,436							85,512
Sub-Total		1,676,910	750,015	391,285	2,716	100,442	21,999	133,423		78,737	3,155,527
<b>Administration</b>											
School Based Admin		223,558		68,311							291,869
Allocation of CO Support Services		131,334	5,642		3,920	1,305	2,150	4,454		3,325	152,131
Sub-Total		354,892	5,642	68,311	3,920	1,305	2,150	4,454		3,325	444,000
<b>Support Services</b>											
Food Services											
Safety and Security		863									863
Transportation			44,564								44,564
Special Education Support			10,244								10,244
Allocation of CW Support Services		252,615	185,818	66,592						754,675	1,259,700
Sub-Total		253,478	240,626	66,592						754,675	1,315,371
<b>Facility Support</b>											
Personnel		11,216									11,216
Utilities (Energy and Telecom)		15,870									15,870
Repairs, Supplies and Others		11,140									11,140
Allocation of CW Facility Support		63,100									63,100
Sub-Total		101,326									101,326
<b>Grand Total</b>		2,386,605	996,282	526,189	6,636	101,747	24,149	137,878	0	836,738	5,016,224

**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>	345	<b>Total Teachers</b>	24	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	63,449	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	362				

**SCHOOL SEGMENT REPORT FOR CHICAGO VOCATIONAL CAREER ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	53011											
<b>Type</b>	High School											
<b>Grade Level</b>	9-12	<b>General</b>	<b>Special</b>	<b>Discretionary/</b>	<b>Options</b>			<b>Reading</b>	<b>After School</b>	<b>Early</b>	<b>Other</b>	
<b>Number Of Branches</b>	0	<b>Education</b>	<b>Education</b>	<b>Supplementary</b>	<b>Knowledge</b>	<b>Bilingual</b>	<b>&amp; Math</b>	<b>Programs</b>	<b>Childhood</b>	<b>Programs</b>	<b>Totals</b>	
<b>Instruction</b>												
Salaries and Benefits		6,282,054	4,317,467	1,313,212			223,678				490,502	12,626,913
Services		4,705		35,312								40,017
Supplies and Commodities		36,453	700	45,612							26,041	108,806
Textbooks and Supplies		117,298										117,298
Miscellaneous		28,052	15,000	44,394	62,904							150,350
Allocation of CW Programs		642,950	402,956		11,651		94,372	174,987			786,386	2,113,302
Allocation of AO Support Services		52,410		259,904							45,752	358,065
Sub-Total		7,163,921	4,736,123	1,698,434	74,555		318,050	174,987			1,348,681	15,514,751
<b>Administration</b>												
School Based Admin		655,336		355,960								1,011,296
Allocation of CO Support Services		600,193	29,598		16,816	183	9,225	5,798			70,998	732,810
Sub-Total		1,255,529	29,598	355,960	16,816	183	9,225	5,798			70,998	1,744,106
<b>Support Services</b>												
Food Services		691,196										691,196
Safety and Security		299,350		292,149								591,499
Transportation			558,992	13,801								572,793
Special Education Support			244,627									244,627
Allocation of CW Support Services		1,141,240	974,818	277,345							1,132,653	3,526,055
Sub-Total		2,131,786	1,778,437	583,295							1,132,653	5,626,170
<b>Facility Support</b>												
Personnel		657,267										657,267
Utilities (Energy and Telecom)		755,961										755,961
Repairs, Supplies and Others		430,262										430,262
Allocation of CW Facility Support		1,211,293										1,211,293
Sub-Total		3,054,783										3,054,783
<b>Grand Total</b>		13,606,019	6,544,158	2,637,688	91,371	183	327,275	180,785	0		2,552,332	25,939,810

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	56%
<b>Projected Enrollment K-12</b>	1,251	<b>Total Teachers</b>	83	<b>% of Free/Reduced Lunch</b>	91%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	73,531	<b>Estimated % of Special Education</b>	21%
<b>Current Enrollment (September) - K-12</b>	1,445				

**SCHOOL SEGMENT REPORT FOR DUNBAR VOCATIONAL CAREER ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	53021										
<b>Type</b>	High School										
<b>Grade Level</b>	9-12	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		6,785,904	1,427,205	632,785						113,906	8,959,800
Services		19,433		164,054							183,487
Supplies and Commodities		28,502	200	40,873						21,953	91,528
Textbooks and Supplies		101,542		38,369							139,911
Miscellaneous		16,427		-2,941	1,000						14,486
Allocation of CW Programs		725,080	232,623		12,549		101,641	208,408		620,987	1,901,288
Allocation of AO Support Services		48,084		240,579						90,916	379,578
Sub-Total		7,724,971	1,660,028	1,113,719	13,549		101,641	208,408		847,762	11,670,078
<b>Administration</b>											
School Based Admin		683,725		284,813							968,538
Allocation of CO Support Services		615,759	17,087		18,111	122	9,936	4,773		106,149	771,937
Sub-Total		1,299,484	17,087	284,813	18,111	122	9,936	4,773		106,149	1,740,475
<b>Support Services</b>											
Food Services		527,098									527,098
Safety and Security		224,017		318,689							542,706
Transportation			178,257								178,257
Special Education Support			82,119								82,119
Allocation of CW Support Services		870,580	562,754	270,542						831,659	2,535,535
Sub-Total		1,621,695	823,130	589,231						831,659	3,865,715
<b>Facility Support</b>											
Personnel		793,948									793,948
Utilities (Energy and Telecom)		343,898									343,898
Repairs, Supplies and Others		204,865									204,865
Allocation of CW Facility Support		390,685									390,685
Sub-Total		1,733,396									1,733,396
<b>Grand Total</b>		12,379,546	2,500,244	1,987,763	31,660	122	111,577	213,182	0	1,785,570	19,009,664

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	51%
<b>Projected Enrollment K-12</b>	1,594	<b>Total Teachers</b>	82	<b>% of Free/Reduced Lunch</b>	83%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	71,884	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	1,598				

**SCHOOL SEGMENT REPORT FOR CHARLES ALLEN PROSSER CAREER ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	53041										
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	1	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		6,155,421	2,612,989	1,114,329	94,879	80,232				75,213	10,133,063
Services		3,995		26,606							30,601
Supplies and Commodities		23,033	500	22,259	100	100				24,109	70,101
Textbooks and Supplies		109,461		5,000							114,461
Miscellaneous		23,815	5,840	5,187	1,000						35,842
Allocation of CW Programs		756,393	248,805		17,594	120,552	91,056	186,705		334,064	1,755,169
Allocation of AO Support Services		124,487		205,721							330,208
Sub-Total		7,196,605	2,868,134	1,379,102	113,573	200,884	91,056	186,705		433,386	12,469,445
<b>Administration</b>											
School Based Admin		516,404		71,292							587,696
Allocation of CO Support Services		539,607	18,275		16,225	2,550	8,901	3,134		73,231	661,923
Sub-Total		1,056,011	18,275	71,292	16,225	2,550	8,901	3,134		73,231	1,249,619
<b>Support Services</b>											
Food Services		574,052									574,052
Safety and Security		119,936		102,614							222,550
Transportation			356,515	10,000							366,515
Special Education Support			164,159								164,159
Allocation of CW Support Services		903,336	601,901	247,120						100,614	1,852,971
Sub-Total		1,597,324	1,122,575	359,734						100,614	3,180,247
<b>Facility Support</b>											
Personnel		573,940									573,940
Utilities (Energy and Telecom)		427,653									427,653
Repairs, Supplies and Others		39,501									39,501
Allocation of CW Facility Support		421,926									421,926
Sub-Total		1,463,020									1,463,020
<b>Grand Total</b>		11,312,960	4,008,985	1,810,128	129,797	203,434	99,957	189,839	0	607,230	18,362,331

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	52%
<b>Projected Enrollment K-12</b>	1,428	<b>Total Teachers</b>	85	<b>% of Free/Reduced Lunch</b>	87%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	72,221	<b>Estimated % of Special Education</b>	12%
<b>Current Enrollment (September) - K-12</b>	1,414				

**SCHOOL SEGMENT REPORT FOR ELLEN H RICHARDS CAREER ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	53051										
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	1	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,504,780	788,952	239,541		40,116				37,840	3,611,229
Services		1,640		111,688							113,328
Supplies and Commodities		11,558	100	47,287		50				7,235	66,230
Textbooks and Supplies		44,906		33,500							78,406
Miscellaneous		9,775	584	7,922	1,000						19,281
Allocation of CW Programs		263,450	119,666		4,590	60,276	37,175	76,225		263,860	825,241
Allocation of AO Support Services		23,853		144,549						28,394	196,796
Sub-Total		2,859,962	909,302	584,487	5,590	100,442	37,175	76,225		337,330	4,910,512
<b>Administration</b>											
School Based Admin		432,894		199,701							632,595
Allocation of CO Support Services		240,463	8,790		6,624	1,245	3,634	2,554		32,678	295,987
Sub-Total		673,357	8,790	199,701	6,624	1,245	3,634	2,554		32,678	928,582
<b>Support Services</b>											
Food Services		303,630									303,630
Safety and Security		160,455		46,231							206,686
Transportation		2,120	44,564	2,180							48,864
Special Education Support											
Allocation of CW Support Services		363,009	289,492	116,412						792,378	1,561,290
Sub-Total		829,214	334,056	164,823						792,378	2,120,470
<b>Facility Support</b>											
Personnel		141,658									141,658
Utilities (Energy and Telecom)		230,541									230,541
Repairs, Supplies and Others		73,747									73,747
Allocation of CW Facility Support		287,706									287,706
Sub-Total		733,652									733,652
<b>Grand Total</b>		5,096,185	1,252,148	949,010	12,214	101,687	40,809	78,779	0	1,162,385	8,693,217

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	60%
<b>Projected Enrollment K-12</b>	583	<b>Total Teachers</b>	33	<b>% of Free/Reduced Lunch</b>	97%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	70,922	<b>Estimated % of Special Education</b>	14%
<b>Current Enrollment (September) - K-12</b>	600				

**SCHOOL SEGMENT REPORT FOR NEAL F SIMEON VOCATIONAL HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	53061	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries and Benefits		7,046,161	2,555,466	635,163						227,015	10,463,805
Services		4,655		41,808							46,463
Supplies and Commodities		30,799		27,090						27,627	85,516
Textbooks and Supplies		113,263									113,263
Miscellaneous		20,000		32,500	1,000						53,500
Allocation of CW Programs		743,581	233,843		12,816		103,809	212,954		377,922	1,684,925
Allocation of AO Support Services		57,651		253,860						50,327	361,837
Sub-Total		8,016,109	2,789,309	990,421	13,816		103,809	212,954		682,891	12,809,310
<b>Administration</b>											
School Based Admin		640,336		498,665							1,139,001
Allocation of CO Support Services		655,138	17,176		18,497	122	10,148	3,573		83,487	788,141
Sub-Total		1,295,474	17,176	498,665	18,497	122	10,148	3,573		83,487	1,927,142
<b>Support Services</b>											
Food Services		537,176									537,176
Safety and Security		197,411		254,822							452,233
Transportation		20,752	311,951	28,391							361,094
Special Education Support			73,785								73,785
Allocation of CW Support Services		971,360	565,706	270,895						852,936	2,660,897
Sub-Total		1,726,699	951,442	554,108						852,936	4,085,185
<b>Facility Support</b>											
Personnel		729,651									729,651
Utilities (Energy and Telecom)		1,574,587									1,574,587
Repairs, Supplies and Others		183,652									183,652
Allocation of CW Facility Support		401,248									401,248
Sub-Total		2,889,138									2,889,138
<b>Grand Total</b>		13,927,420	3,757,927	2,043,194	32,314	122	113,957	216,527	0	1,619,314	21,710,775

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	50%
<b>Projected Enrollment K-12</b>	1,628	<b>Total Teachers</b>	87	<b>% of Free/Reduced Lunch</b>	83%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	74,339	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	1,555				

**SCHOOL SEGMENT REPORT FOR GEORGE WESTINGHOUSE CAREER ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	53071										
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		2,374,872	920,838	281,913						34,665	3,612,288
Services		1,699		6,072							7,771
Supplies and Commodities		9,861	100	13,788							23,749
Textbooks and Supplies		41,626		13,402							55,028
Miscellaneous		10,129		-2,279	43,216						51,066
Allocation of CW Programs		246,062	92,612		4,700		38,068	78,055		137,074	596,570
Allocation of AO Support Services		20,868		135,669						14,574	171,111
Sub-Total		2,705,117	1,013,550	448,565	47,916		38,068	78,055		186,313	4,517,583
<b>Administration</b>											
School Based Admin		484,994		91,057							576,051
Allocation of CO Support Services		237,494	6,803		6,783		3,721	1,310		30,615	286,726
Sub-Total		722,488	6,803	91,057	6,783		3,721	1,310		30,615	862,777
<b>Support Services</b>											
Food Services		270,050									270,050
Safety and Security		109,141									109,141
Transportation			267,386	8,000							275,386
Special Education Support			107,556								107,556
Allocation of CW Support Services		757,920	224,045	107,286						45,482	1,134,733
Sub-Total		1,137,111	598,987	115,286						45,482	1,896,866
<b>Facility Support</b>											
Personnel		356,292									356,292
Utilities (Energy and Telecom)		16,049									16,049
Repairs, Supplies and Others		13,383									13,383
Allocation of CW Facility Support		536,392									536,392
Sub-Total		922,116									922,116
<b>Grand Total</b>		5,486,832	1,619,339	654,908	54,699	0	41,789	79,365	0	262,410	8,199,343

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	54%
<b>Projected Enrollment K-12</b>	597	<b>Total Teachers</b>	35	<b>% of Free/Reduced Lunch</b>	88%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	56,432	<b>Estimated % of Special Education</b>	11%
<b>Current Enrollment (September) - K-12</b>	280				

**SCHOOL SEGMENT REPORT FOR DAVID G FARRAGUT CAREER ACADEMY HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	53091											
<b>Type</b>	High School											
<b>Grade Level</b>	PreK, 9-12	<b>General</b>	<b>Special</b>	<b>Discretionary/</b>	<b>Options</b>			<b>Reading</b>	<b>After School</b>	<b>Early</b>	<b>Other</b>	
<b>Number Of Branches</b>	1	<b>Education</b>	<b>Education</b>	<b>Supplementary</b>	<b>Knowledge</b>	<b>Bilingual</b>	<b>&amp; Math</b>	<b>Programs</b>	<b>Childhood</b>	<b>Programs</b>	<b>Totals</b>	
<b>Instruction</b>												
Salaries and Benefits		6,272,820	2,424,678	1,103,643		40,116			161,289	177,330	10,179,876	
Services		4,398		92,980							97,378	
Supplies and Commodities		25,461	400	55,340		50				8,187	89,438	
Textbooks and Supplies		120,445		16,000							136,445	
Miscellaneous		26,219	1,460	39,607	1,000						68,286	
Allocation of CW Programs		775,228	353,150		12,312	60,276	99,728	322,241	670,121	891,685	3,184,741	
Allocation of AO Support Services		255,380		308,719							564,100	
Sub-Total		7,479,951	2,779,688	1,616,289	13,312	100,442	99,728	322,241	831,410	1,077,202	14,320,264	
<b>Administration</b>												
School Based Admin		602,302		209,578							811,880	
Allocation of CO Support Services		634,006	25,940		17,770	1,305	9,749	7,937	16,237	92,388	805,332	
Sub-Total		1,236,308	25,940	209,578	17,770	1,305	9,749	7,937	16,237	92,388	1,617,212	
<b>Support Services</b>												
Food Services		934,204									934,204	
Safety and Security		494,425		625,913							1,120,338	
Transportation			89,129	9,000							98,129	
Special Education Support												
Allocation of CW Support Services		950,857	854,330	312,295						1,153,444	3,270,927	
Sub-Total		2,379,486	943,459	947,208						1,153,444	5,423,598	
<b>Facility Support</b>												
Personnel		1,389,787									1,389,787	
Utilities (Energy and Telecom)		972,518									972,518	
Repairs, Supplies and Others		275,201									275,201	
Allocation of CW Facility Support		143,100									143,100	
Sub-Total		2,780,606									2,780,606	
<b>Grand Total</b>		13,876,351	3,749,087	2,773,075	31,083	101,747	109,477	330,178	847,646	2,323,035	24,141,679	

**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>	1,525	<b>Total Teachers</b>	90	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	40	<b>Average Teacher Salary</b>	69,258	<b>Estimated % of Special Education</b>	16%
<b>Current Enrollment (September) - K-12</b>	1,731				

**SCHOOL SEGMENT REPORT FOR MARIE SKLODOWSKA CURIE METROPOLITAN HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	53101										
<b>Type</b>	High School										
<b>Grade Level</b>	9-12	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		15,099,330	4,374,468	2,860,002	486,142	80,232				319,139	23,219,313
Services		9,999		37,184							47,183
Supplies and Commodities		65,267	300	29,500	500	100				22,448	118,115
Textbooks and Supplies		274,211		20,000							294,211
Miscellaneous		59,608	1,752	146,098	1,000						208,458
Allocation of CW Programs		1,947,381	517,011		61,178	120,552	229,745	471,076		872,697	4,219,640
Allocation of AO Support Services		167,491		340,122							507,613
Sub-Total		17,623,287	4,893,531	3,432,906	548,820	200,884	229,745	471,076		1,214,284	28,614,533
<b>Administration</b>											
School Based Admin		1,119,188		191,565							1,310,753
Allocation of CO Support Services		1,329,501	37,976		40,937	2,489	22,458	7,908		209,426	1,650,694
Sub-Total		2,448,689	37,976	191,565	40,937	2,489	22,458	7,908		209,426	2,961,447
<b>Support Services</b>											
Food Services		1,157,019									1,157,019
Safety and Security		344,279		284,469							628,748
Transportation			445,644	30,000							475,644
Special Education Support			134,517								134,517
Allocation of CW Support Services		1,879,650	1,250,737	647,493						193,559	3,971,439
Sub-Total		3,380,948	1,830,898	961,962						193,559	6,367,367
<b>Facility Support</b>											
Personnel		1,410,703									1,410,703
Utilities (Energy and Telecom)		764,854									764,854
Repairs, Supplies and Others		80,141									80,141
Allocation of CW Facility Support		467,977									467,977
Sub-Total		2,723,675									2,723,675
<b>Grand Total</b>		26,176,600	6,762,405	4,586,432	589,757	203,373	252,203	478,984	0	1,617,268	40,667,022

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	18 To 1	<b>% of Poverty</b>	54%
<b>Projected Enrollment K-12</b>	3,603	<b>Total Teachers</b>	205	<b>% of Free/Reduced Lunch</b>	90%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	70,343	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	3,557				

**SCHOOL SEGMENT REPORT FOR MANLEY CAREER COMMUNITY ACADEMY HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	53111										
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		3,112,827	1,846,630	255,681						144,363	5,359,501
Services		2,132		102,922							105,054
Supplies and Commodities		12,561	400	9,669						11,701	34,331
Textbooks and Supplies		57,963									57,963
Miscellaneous		12,712		6,000	1,000						19,712
Allocation of CW Programs		351,981	229,264		5,550		44,954	92,176		815,289	1,539,214
Allocation of AO Support Services		24,643		154,278						17,210	196,132
Sub-Total		3,574,819	2,076,294	528,550	6,550		44,954	92,176		988,564	7,311,907
<b>Administration</b>											
School Based Admin		403,149		309,881							713,030
Allocation of CO Support Services		296,884	16,840		8,010	61	4,394	2,822		194,033	523,045
Sub-Total		700,033	16,840	309,881	8,010	61	4,394	2,822		194,033	1,236,075
<b>Support Services</b>											
Food Services		479,533									479,533
Safety and Security		162,433		132,717							295,150
Transportation			44,564	6,000							50,564
Special Education Support											
Allocation of CW Support Services		415,393	554,628	122,003						821,121	1,913,145
Sub-Total		1,057,359	599,192	260,720						821,121	2,738,392
<b>Facility Support</b>											
Personnel		645,400									645,400
Utilities (Energy and Telecom)		180,888									180,888
Repairs, Supplies and Others		144,958									144,958
Allocation of CW Facility Support		215,789									215,789
Sub-Total		1,187,035									1,187,035
<b>Grand Total</b>		6,519,247	2,692,326	1,099,151	14,560	61	49,349	94,998	0	2,003,718	12,473,409

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	52%
<b>Projected Enrollment K-12</b>	705	<b>Total Teachers</b>	49	<b>% of Free/Reduced Lunch</b>	83%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	68,977	<b>Estimated % of Special Education</b>	23%
<b>Current Enrollment (September) - K-12</b>	879				

**SCHOOL SEGMENT REPORT FOR EDWARD TILDEN CAREER COMMUNITY ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	53121										
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		3,516,782	1,595,156	657,996		40,116	201,826			387,581	6,399,457
Services		2,153		49,826							51,979
Supplies and Commodities		14,533	600	116,476		50				8,522	140,181
Textbooks and Supplies		58,827		1,500							60,327
Miscellaneous		12,840		39,514	91,396						143,750
Allocation of CW Programs		170,211	183,082		5,881	60,276	47,632	198,442		488,761	1,154,285
Allocation of AO Support Services		30,563		176,917						36,382	243,862
Sub-Total		3,805,909	1,778,838	1,042,229	97,277	100,442	249,458	198,442		921,246	8,193,841
<b>Administration</b>											
School Based Admin		660,351		5,484							665,835
Allocation of CO Support Services		325,654	13,448		8,487	1,305	4,656	6,144		29,689	389,383
Sub-Total		986,005	13,448	5,484	8,487	1,305	4,656	6,144		29,689	1,055,218
<b>Support Services</b>											
Food Services		616,900									616,900
Safety and Security		305,123		169,363							474,486
Transportation		2,755	77,532	19,000							99,287
Special Education Support			27,231								27,231
Allocation of CW Support Services		504,807	442,906	142,480						1,113,684	2,203,877
Sub-Total		1,429,585	547,669	330,843						1,113,684	3,421,781
<b>Facility Support</b>											
Personnel		880,768									880,768
Utilities (Energy and Telecom)		317,993									317,993
Repairs, Supplies and Others		45,556									45,556
Allocation of CW Facility Support		376,714									376,714
Sub-Total		1,621,031									1,621,031
<b>Grand Total</b>		7,842,530	2,339,955	1,378,556	105,764	101,747	254,114	204,586	0	2,064,619	14,291,870

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	59%
<b>Projected Enrollment K-12</b>	537	<b>Total Teachers</b>	38	<b>% of Free/Reduced Lunch</b>	93%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	76,491	<b>Estimated % of Special Education</b>	22%
<b>Current Enrollment (September) - K-12</b>	666				

**SCHOOL SEGMENT REPORT FOR PHOENIX MILITARY ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	55011	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,344,090	374,883	226,531						65,467	3,010,971
Services		1,049		52,074							53,123
Supplies and Commodities		6,095	100	68,703							74,898
Textbooks and Supplies		28,800									28,800
Miscellaneous		6,251		18,000							24,251
Allocation of CW Programs		194,359	36,749		3,015		24,422	50,076		61,207	369,827
Allocation of AO Support Services		62,539		71,821							134,359
Sub-Total		2,643,183	411,732	437,129	3,015		24,422	50,076		126,674	3,696,230
<b>Administration</b>											
School Based Admin		348,115									348,115
Allocation of CO Support Services		148,948	2,699		4,352	61	2,387	841		5,087	164,375
Sub-Total		497,063	2,699		4,352	61	2,387	841		5,087	512,490
<b>Support Services</b>											
Food Services		314,422									314,422
Safety and Security		958		46,983							47,941
Transportation				25,000							25,000
Special Education Support											
Allocation of CW Support Services		360,020	88,902	72,652						52,230	573,804
Sub-Total		675,400	88,902	144,635						52,230	961,167
<b>Facility Support</b>											
Personnel		11,834									11,834
Utilities (Energy and Telecom)		13,330									13,330
Repairs, Supplies and Others		11,456									11,456
Allocation of CW Facility Support		64,363									64,363
Sub-Total		100,983									100,983
<b>Grand Total</b>		3,916,629	503,333	581,764	7,367	61	26,809	50,916	0	183,991	5,270,870

**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>	383	<b>Total Teachers</b>	26	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	72,493	<b>Estimated % of Special Education</b>	7%
<b>Current Enrollment (September) - K-12</b>	403				

**SCHOOL SEGMENT REPORT FOR SCHOOL OF ENTREPRENEURSHIP HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	55021											
<b>Type</b>	High School											
<b>Grade Level</b>	9-12	<b>General</b>	<b>Special</b>	<b>Discretionary/</b>	<b>Options</b>			<b>Reading</b>	<b>After School</b>	<b>Early</b>	<b>Other</b>	
<b>Number Of Branches</b>	0	<b>Education</b>	<b>Education</b>	<b>Supplementary</b>	<b>Knowledge</b>	<b>Bilingual</b>	<b>&amp; Math</b>	<b>Programs</b>	<b>Childhood</b>	<b>Programs</b>	<b>Totals</b>	
<b>Instruction</b>												
Salaries and Benefits		1,015,842	873,293	192,087							40,574	2,121,796
Services		837		88,558								89,395
Supplies and Commodities		4,879	300	44,660							3,954	53,793
Textbooks and Supplies		22,770										22,770
Miscellaneous		4,988		1,200								6,188
Allocation of CW Programs		193,472	90,975		2,204		17,854	95,486			72,047	472,038
Allocation of AO Support Services		9,915		53,267							8,656	71,838
Sub-Total		1,252,703	964,568	379,772	2,204		17,854	95,486			125,230	2,837,818
<b>Administration</b>												
School Based Admin		233,987		67,404								301,391
Allocation of CO Support Services		111,912	6,682		3,181	61	1,745	3,504			14,794	141,880
Sub-Total		345,899	6,682	67,404	3,181	61	1,745	3,504			14,794	443,271
<b>Support Services</b>												
Food Services												
Safety and Security		700										700
Transportation			44,564	11,500								56,064
Special Education Support			17,698									17,698
Allocation of CW Support Services		226,032	220,083	56,841							754,011	1,256,968
Sub-Total		226,732	282,345	68,341							754,011	1,331,430
<b>Facility Support</b>												
Personnel		11,005										11,005
Utilities (Energy and Telecom)		16,063										16,063
Repairs, Supplies and Others		10,829										10,829
Allocation of CW Facility Support		59,368										59,368
Sub-Total		97,265										97,265
<b>Grand Total</b>		1,922,599	1,253,595	515,517	5,386	61	19,599	98,990	0		894,035	4,709,784

**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>	280	<b>Total Teachers</b>	18	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	64,972	<b>Estimated % of Special Education</b>	23%
<b>Current Enrollment (September) - K-12</b>	343				

**SCHOOL SEGMENT REPORT FOR BOWEN ENVIRONMENTAL STUDIES HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	55031										
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,707,647	1,008,776	287,413						12,965	3,016,801
Services		1,096		32,509							33,605
Supplies and Commodities		6,527	300	26,321						2,334	35,482
Textbooks and Supplies		29,893									29,893
Miscellaneous		6,535									6,535
Allocation of CW Programs		44,171	119,905		2,944		23,848	48,899		123,222	362,989
Allocation of AO Support Services		15,302		92,729						18,215	126,247
Sub-Total		1,811,171	1,128,981	438,972	2,944		23,848	48,899		156,736	3,611,551
<b>Administration</b>											
School Based Admin		403,430		53,993							457,423
Allocation of CO Support Services		148,932	8,807		4,249		2,331	2,096		19,127	185,543
Sub-Total		552,362	8,807	53,993	4,249		2,331	2,096		19,127	642,966
<b>Support Services</b>											
Food Services											
Safety and Security		935									935
Transportation											
Special Education Support											
Allocation of CW Support Services		238,421	290,069	74,679						1,024,410	1,627,579
Sub-Total		239,356	290,069	74,679						1,024,410	1,628,514
<b>Facility Support</b>											
Personnel		38,638									38,638
Utilities (Energy and Telecom)		142,263									142,263
Repairs, Supplies and Others		11,598									11,598
Allocation of CW Facility Support		63,812									63,812
Sub-Total		256,311									256,311
<b>Grand Total</b>		2,859,200	1,427,857	567,645	7,194	0	26,179	50,995	0	1,200,273	6,139,343

**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>	374	<b>Total Teachers</b>	29	<b>% of Free/Reduced Lunch</b>	96%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	68,694	<b>Estimated % of Special Education</b>	22%
<b>Current Enrollment (September) - K-12</b>	349				

**SCHOOL SEGMENT REPORT FOR CHICAGO DISCOVERY ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	55041	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,691,580	997,235	203,552		40,117				21,837	2,954,321
Services		1,203		4,216							5,419
Supplies and Commodities		12,109	200	3,328						1,030	16,667
Textbooks and Supplies		27,799									27,799
Miscellaneous		7,173		-1,022							6,151
Allocation of CW Programs		90,431	108,017		3,322	47,619	26,909	55,175		165,437	496,908
Allocation of AO Support Services		14,944		72,384						13,045	100,374
Sub-Total		1,845,238	1,105,452	282,458	3,322	87,736	26,909	55,175		201,349	3,607,639
<b>Administration</b>											
School Based Admin		227,123		97,299							324,422
Allocation of CO Support Services		159,229	7,934		4,795	122	2,630	2,201		23,179	200,090
Sub-Total		386,352	7,934	97,299	4,795	122	2,630	2,201		23,179	524,512
<b>Support Services</b>											
Food Services											
Safety and Security		1,023		94,323							95,346
Transportation			89,129	1,500							90,629
Special Education Support			27,231								27,231
Allocation of CW Support Services		305,638	261,310	77,242						755,462	1,399,651
Sub-Total		306,661	377,670	173,065						755,462	1,612,857
<b>Facility Support</b>											
Personnel		9,934									9,934
Utilities (Energy and Telecom)		16,096									16,096
Repairs, Supplies and Others		11,914									11,914
Allocation of CW Facility Support		67,704									67,704
Sub-Total		105,648									105,648
<b>Grand Total</b>		2,643,899	1,491,056	552,822	8,117	87,858	29,539	57,376	0	979,990	5,850,656

**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>	422	<b>Total Teachers</b>	24	<b>% of Free/Reduced Lunch</b>	89%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	70,726	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	397				

**SCHOOL SEGMENT REPORT FOR SCHOOL OF THE ARTS HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	55051	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,371,737	704,612	420,968						32,006	2,529,323
Services		8,474		30,482							38,956
Supplies and Commodities		9,351	100	3,580							13,031
Textbooks and Supplies		16,692		1,400							18,092
Miscellaneous		5,806		2,500							8,306
Allocation of CW Programs		174,877	96,450		2,747		22,254	104,508		67,243	468,080
Allocation of AO Support Services		14,279		90,857						16,998	122,134
Sub-Total		1,601,217	801,162	549,787	2,747		22,254	104,508		116,247	3,197,922
<b>Administration</b>											
School Based Admin		237,003									237,003
Allocation of CO Support Services		136,670	7,084		3,965	61	2,175	3,656		4,636	158,248
Sub-Total		373,673	7,084		3,965	61	2,175	3,656		4,636	395,251
<b>Support Services</b>											
Food Services											
Safety and Security		873									873
Transportation		1,060	44,564	4,000							49,624
Special Education Support											
Allocation of CW Support Services		368,784	233,328	73,172						1,024,154	1,699,438
Sub-Total		370,717	277,892	77,172						1,024,154	1,749,935
<b>Facility Support</b>											
Personnel		11,532									11,532
Utilities (Energy and Telecom)		15,890									15,890
Repairs, Supplies and Others		11,235									11,235
Allocation of CW Facility Support		64,898									64,898
Sub-Total		103,555									103,555
<b>Grand Total</b>		2,449,162	1,086,138	626,959	6,713	61	24,429	108,163	0	1,145,037	5,446,663

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	63%
<b>Projected Enrollment K-12</b>	349	<b>Total Teachers</b>	21	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	74,038	<b>Estimated % of Special Education</b>	19%
<b>Current Enrollment (September) - K-12</b>	382				

**SCHOOL SEGMENT REPORT FOR SOUTH SHORE SCHOOL OF LEADERSHIP**

(In Actual Dollars)

<b>Cost Center</b>	55081											
<b>Type</b>	High School											
<b>Grade Level</b>	9-12	<b>General</b>	<b>Special</b>	<b>Discretionary/</b>	<b>Options</b>			<b>Reading</b>	<b>After School</b>	<b>Early</b>	<b>Other</b>	
<b>Number Of Branches</b>	0	<b>Education</b>	<b>Education</b>	<b>Supplementary</b>	<b>Knowledge</b>	<b>Bilingual</b>	<b>&amp; Math</b>	<b>Programs</b>	<b>Childhood</b>	<b>Programs</b>	<b>Totals</b>	
<b>Instruction</b>												
Salaries and Benefits		1,680,669	648,018	234,529							33,954	2,597,170
Services		778		9,345								10,123
Supplies and Commodities		4,741		44,783								49,524
Textbooks and Supplies		21,289		14,474								35,763
Miscellaneous		4,637		16,760								21,397
Allocation of CW Programs		125,249	101,753		2,165		17,535	94,832			42,560	384,095
Allocation of AO Support Services		9,738		50,600							8,501	68,840
Sub-Total		1,847,101	749,771	370,491	2,165		17,535	94,832			85,015	3,166,912
<b>Administration</b>												
School Based Admin		241,333		7,072								248,405
Allocation of CO Support Services		93,074	7,474		3,125	61	1,714	3,493			3,614	112,555
Sub-Total		334,407	7,474	7,072	3,125	61	1,714	3,493			3,614	360,960
<b>Support Services</b>												
Food Services												
Safety and Security		688		49,361								50,049
Transportation				8,000								8,000
Special Education Support												
Allocation of CW Support Services		196,012	246,158	53,996							1,023,398	1,519,565
Sub-Total		196,700	246,158	111,357							1,023,398	1,577,614
<b>Facility Support</b>												
Personnel		25,168										25,168
Utilities (Energy and Telecom)		13,071										13,071
Repairs, Supplies and Others		10,655										10,655
Allocation of CW Facility Support		52,989										52,989
Sub-Total		101,883										101,883
<b>Grand Total</b>		2,480,091	1,003,404	488,920	5,289	61	19,249	98,326	0		1,112,028	5,207,369

**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>	275	<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>	74,255	<b>Estimated % of Special Education</b>	26%
<b>Current Enrollment (September) - K-12</b>	334				

**SCHOOL SEGMENT REPORT FOR SOUTH SHORE SCHOOL OF TECHNOLOGY**

(In Actual Dollars)

<b>Cost Center</b>	55091	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,204,862	522,211	175,768						31,702	1,934,543
Services		12,105		70,424							82,529
Supplies and Commodities		5,052	100	58,402						1,689	65,243
Textbooks and Supplies		13,386		10,000							23,386
Miscellaneous		3,846		18,753							22,599
Allocation of CW Programs		150,879	75,791		2,370		19,193	98,232		69,019	415,483
Allocation of AO Support Services		10,659		54,446						9,305	74,410
Sub-Total		1,400,789	598,102	387,793	2,370		19,193	98,232		111,715	2,618,193
<b>Administration</b>											
School Based Admin		231,389									231,389
Allocation of CO Support Services		126,005	5,567		3,420	61	1,876	3,550		15,394	155,873
Sub-Total		357,394	5,567		3,420	61	1,876	3,550		15,394	387,262
<b>Support Services</b>											
Food Services											
Safety and Security		753		102,005							102,758
Transportation			44,564	7,000							51,564
Special Education Support											
Allocation of CW Support Services		611,245	183,352	58,099						1,023,664	1,876,360
Sub-Total		611,998	227,916	167,104						1,023,664	2,030,682
<b>Facility Support</b>											
Personnel		10,629									10,629
Utilities (Energy and Telecom)		13,071									13,071
Repairs, Supplies and Others		10,883									10,883
Allocation of CW Facility Support		59,651									59,651
Sub-Total		94,234									94,234
<b>Grand Total</b>		2,464,414	831,585	554,897	5,790	61	21,069	101,782	0	1,150,772	5,130,371

**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>	301	<b>Total Teachers</b>	17	<b>% of Free/Reduced Lunch</b>	95%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	66,590	<b>Estimated % of Special Education</b>	18%
<b>Current Enrollment (September) - K-12</b>	323				

**SCHOOL SEGMENT REPORT FOR BOWEN GLOBAL VISIONS ACADEMY**

(In Actual Dollars)

<b>Cost Center</b>	55111										
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		657,232	776,781	90,544						35,151	1,559,708
Services		6,093		3,576							9,669
Supplies and Commodities		7,993	200	6,367						1,675	16,235
Textbooks and Supplies		4,404									4,404
Miscellaneous		1,342		2,000							3,342
Allocation of CW Programs		82,846	57,871		1,275		10,330	21,181		26,125	199,628
Allocation of AO Support Services		5,737		29,808						5,008	40,553
Sub-Total		765,646	834,852	132,295	1,275		10,330	21,181		67,959	1,833,539
<b>Administration</b>											
School Based Admin		225,769		92,144							317,913
Allocation of CO Support Services		73,001	4,251		1,841	122	1,010	356		1,539	82,118
Sub-Total		298,770	4,251	92,144	1,841	122	1,010	356		1,539	400,031
<b>Support Services</b>											
Food Services											
Safety and Security		405		42,011							42,416
Transportation			89,129	6,990							96,119
Special Education Support			55,550								55,550
Allocation of CW Support Services		203,363	140,000	31,809						752,806	1,127,977
Sub-Total		203,768	284,679	80,810						752,806	1,322,062
<b>Facility Support</b>											
Personnel		8,987									8,987
Utilities (Energy and Telecom)		13,071									13,071
Repairs, Supplies and Others		9,812									9,812
Allocation of CW Facility Support		49,829									49,829
Sub-Total		81,699									81,699
<b>Grand Total</b>		1,349,883	1,123,781	305,249	3,116	122	11,340	21,536	0	822,304	3,637,331

**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>	162	<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>	71,333	<b>Estimated % of Special Education</b>	25%
<b>Current Enrollment (September) - K-12</b>	215				

**SCHOOL SEGMENT REPORT FOR WILLIAMS MIDDLE SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	55131	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	6-8										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		674,593	493,059	107,403						12,965	1,288,020
Services		229		2,321							2,550
Supplies and Commodities		1,776		10,852							12,628
Textbooks and Supplies		6,469		4,500							10,969
Miscellaneous		1,367		8,097							9,464
Allocation of CW Programs		5,755	33,211		827		4,970	133,896		8,658	187,317
Allocation of AO Support Services		3,969		19,397						6,413	29,779
Sub-Total		694,158	526,270	152,570	827		4,970	133,896		28,036	1,540,727
<b>Administration</b>											
School Based Admin		271,007									271,007
Allocation of CO Support Services		41,570	2,439		1,193		1,074	4,504		1,548	52,328
Sub-Total		312,577	2,439		1,193		1,074	4,504		1,548	323,335
<b>Support Services</b>											
Food Services											
Safety and Security											
Transportation			38,766								38,766
Special Education Support											
Allocation of CW Support Services		236,225	80,342	21,316						12,233	350,116
Sub-Total		236,225	119,108	21,316						12,233	388,882
<b>Facility Support</b>											
Personnel		7,436									7,436
Utilities (Energy and Telecom)		10,099									10,099
Repairs, Supplies and Others		9,030									9,030
Allocation of CW Facility Support		40,532									40,532
Sub-Total		67,097									67,097
<b>Grand Total</b>		1,310,058	647,817	173,886	2,020	0	6,044	138,401	0	41,816	2,320,042

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	12 To 1	<b>% of Poverty</b>	61%
<b>Projected Enrollment K-12</b>	105	<b>Total Teachers</b>	10	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	69,004	<b>Estimated % of Special Education</b>	22%
<b>Current Enrollment (September) - K-12</b>	112				

**SCHOOL SEGMENT REPORT FOR INFINITY MATH, SCIENCE, AND TECHNOLOGY HIGH SCHOOL (AT LITTLE VILLAGE)**

(In Actual Dollars)

<b>Cost Center</b>	55151	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,511,524	547,260	259,257		40,116				48,664	2,406,821
Services		967		52,238							53,205
Supplies and Commodities		5,654	200	37,572		50					43,476
Textbooks and Supplies		26,549		6,500							33,049
Miscellaneous		5,763		15,490							21,253
Allocation of CW Programs		204,485	66,575		2,779	60,276	22,509	134,469		56,574	547,667
Allocation of AO Support Services		30,773		54,766							85,539
Sub-Total		1,785,715	614,035	425,823	2,779	100,442	22,509	134,469		105,238	3,191,010
<b>Administration</b>											
School Based Admin		208,964		2,029							210,993
Allocation of CO Support Services		143,291	4,890		4,011	1,245	2,200	4,472		4,689	164,798
Sub-Total		352,255	4,890	2,029	4,011	1,245	2,200	4,472		4,689	375,791
<b>Support Services</b>											
Food Services											
Safety and Security		883									883
Transportation				5,000							5,000
Special Education Support											
Allocation of CW Support Services		232,836	161,056	65,787						754,757	1,214,435
Sub-Total		233,719	161,056	70,787						754,757	1,220,318
<b>Facility Support</b>											
Personnel		11,096									11,096
Utilities (Energy and Telecom)		16,072									16,072
Repairs, Supplies and Others		11,214									11,214
Allocation of CW Facility Support		66,452									66,452
Sub-Total		104,834									104,834
<b>Grand Total</b>		2,476,523	779,980	498,639	6,790	101,687	24,709	138,941	0	864,684	4,891,952

**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>	353	<b>Total Teachers</b>	22	<b>% of Free/Reduced Lunch</b>	94%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	63,320	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	354				

**SCHOOL SEGMENT REPORT FOR DANIEL HALE WILLIAMS PREP SCHOOL OF MEDICINE**

(In Actual Dollars)

<b>Cost Center</b>	55161	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	7-9										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,372,112	299,852	201,106						26,057	1,899,127
Services		8,428		9,004							17,432
Supplies and Commodities		5,347		19,527							24,874
Textbooks and Supplies		17,915		15,145							33,060
Miscellaneous		5,531		23,000							28,531
Allocation of CW Programs		229,496	26,007		2,606		21,106	43,277		53,177	375,668
Allocation of AO Support Services		28,855		48,602							77,457
Sub-Total		1,667,684	325,859	316,384	2,606		21,106	43,277		79,234	2,456,149
<b>Administration</b>											
School Based Admin		238,641		3,500							242,141
Allocation of CO Support Services		121,005	1,910		3,761	61	2,063	726		4,832	134,358
Sub-Total		359,646	1,910	3,500	3,761	61	2,063	726		4,832	376,499
<b>Support Services</b>											
Food Services											
Safety and Security		828		40,583							41,411
Transportation			44,564	5,000							49,564
Special Education Support			10,272								10,272
Allocation of CW Support Services		243,330	62,915	58,382						14,542	379,168
Sub-Total		244,158	117,751	103,965						14,542	480,415
<b>Facility Support</b>											
Personnel		10,629									10,629
Utilities (Energy and Telecom)		16,025									16,025
Repairs, Supplies and Others		11,098									11,098
Allocation of CW Facility Support		61,678									61,678
Sub-Total		99,430									99,430
<b>Grand Total</b>		2,370,918	445,520	423,849	6,367	61	23,169	44,003	0	98,607	3,412,493

**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>	331	<b>Total Teachers</b>	18	<b>% of Free/Reduced Lunch</b>	88%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	64,473	<b>Estimated % of Special Education</b>	5%
<b>Current Enrollment (September) - K-12</b>	324				

**SCHOOL SEGMENT REPORT FOR SCHOOL OF SOCIAL JUSTICE (AT LITTLE VILLAGE)**

(In Actual Dollars)

<b>Cost Center</b>	55171	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,558,549	498,435	360,437		40,116				20,822	2,478,359
Services		965		24,009							24,974
Supplies and Commodities		6,045	200	11,408		50					17,703
Textbooks and Supplies		26,472									26,472
Miscellaneous		5,750		16,974							22,724
Allocation of CW Programs		214,573	64,099		2,755	60,276	22,318	134,077		52,098	550,196
Allocation of AO Support Services		16,270		36,711							52,981
Sub-Total		1,828,624	562,734	449,539	2,755	100,442	22,318	134,077		72,920	3,173,409
<b>Administration</b>											
School Based Admin		217,225									217,225
Allocation of CO Support Services		129,751	4,708		3,977	1,245	2,182	4,465		3,809	150,136
Sub-Total		346,976	4,708		3,977	1,245	2,182	4,465		3,809	367,361
<b>Support Services</b>											
Food Services											
Safety and Security		875									875
Transportation			44,564	5,000							49,564
Special Education Support											
Allocation of CW Support Services		339,052	155,065	69,887						754,726	1,318,730
Sub-Total		339,927	199,629	74,887						754,726	1,369,169
<b>Facility Support</b>											
Personnel		11,111									11,111
Utilities (Energy and Telecom)		16,056									16,056
Repairs, Supplies and Others		11,207									11,207
Allocation of CW Facility Support		61,939									61,939
Sub-Total		100,313									100,313
<b>Grand Total</b>		2,615,840	767,071	524,426	6,732	101,687	24,499	138,542	0	831,455	5,010,253

**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>	350	<b>Total Teachers</b>	23	<b>% of Free/Reduced Lunch</b>	100%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	66,391	<b>Estimated % of Special Education</b>	13%
<b>Current Enrollment (September) - K-12</b>	355				

**SCHOOL SEGMENT REPORT FOR MULTICULTURAL ARTS HIGH SCHOOL (AT LITTLE VILLAGE)**

(In Actual Dollars)

<b>Cost Center</b>	55181										
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Instruction</b>											
Salaries and Benefits		1,618,334	490,136	232,833		40,116				18,489	2,399,908
Services		1,000		20,110							21,110
Supplies and Commodities		5,615	100	18,592		50					24,357
Textbooks and Supplies		27,445		16,090							43,535
Miscellaneous		5,963		12,055							18,018
Allocation of CW Programs		174,011	51,841		2,850	60,276	23,083	135,646		53,814	501,520
Allocation of AO Support Services		16,828		37,337							54,165
Sub-Total		1,849,196	542,077	337,017	2,850	100,442	23,083	135,646		72,303	3,062,613
<b>Administration</b>											
School Based Admin		218,497		99,476							317,973
Allocation of CO Support Services		123,650	3,808		4,113	1,245	2,256	4,492		3,489	143,053
Sub-Total		342,147	3,808	99,476	4,113	1,245	2,256	4,492		3,489	461,026
<b>Support Services</b>											
Food Services											
Safety and Security		905									905
Transportation				2,600							2,600
Special Education Support											
Allocation of CW Support Services		563,377	125,412	71,078						754,849	1,514,716
Sub-Total		564,282	125,412	73,678						754,849	1,518,221
<b>Facility Support</b>											
Personnel		11,065									11,065
Utilities (Energy and Telecom)		16,049									16,049
Repairs, Supplies and Others		11,313									11,313
Allocation of CW Facility Support		376,680									376,680
Sub-Total		415,107									415,107
<b>Grand Total</b>		3,170,732	671,297	510,171	6,963	101,687	25,339	140,138	0	830,641	5,456,968

**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>	362	<b>Total Teachers</b>	22	<b>% of Free/Reduced Lunch</b>	98%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	63,742	<b>Estimated % of Special Education</b>	10%
<b>Current Enrollment (September) - K-12</b>	353				

**SCHOOL SEGMENT REPORT FOR BRONZEVILLE SCHOLASTIC INSTITUTE**

(In Actual Dollars)

<b>Cost Center</b>	55191	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,487,882	570,473	251,134						32,839	3,342,328
Services		1,558		18,674							20,232
Supplies and Commodities		8,942	300	84,427							93,669
Textbooks and Supplies		42,782									42,782
Miscellaneous		9,288		40,446							49,734
Allocation of CW Programs		342,582	71,326		4,432		35,900	73,614		82,548	610,402
Allocation of AO Support Services		26,172		56,100							82,272
Sub-Total		2,919,206	642,099	450,781	4,432		35,900	73,614		115,387	4,241,418
<b>Administration</b>											
School Based Admin		364,526		126,885							491,411
Allocation of CO Support Services		204,629	5,239		6,397	61	3,509	1,236		5,862	226,932
Sub-Total		569,155	5,239	126,885	6,397	61	3,509	1,236		5,862	718,343
<b>Support Services</b>											
Food Services											
Safety and Security		1,420		43,497							44,917
Transportation			100,431	20,000							120,431
Special Education Support			44,929								44,929
Allocation of CW Support Services		381,057	172,549	106,797						16,912	677,315
Sub-Total		382,477	317,909	170,294						16,912	887,592
<b>Facility Support</b>											
Personnel		12,364									12,364
Utilities (Energy and Telecom)		16,056									16,056
Repairs, Supplies and Others		12,965									12,965
Allocation of CW Facility Support		75,611									75,611
Sub-Total		116,996									116,996
<b>Grand Total</b>		3,987,834	965,247	747,960	10,829	61	39,409	74,849	0	138,161	5,964,350

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	20 To 1	<b>% of Poverty</b>	57%
<b>Projected Enrollment K-12</b>	563	<b>Total Teachers</b>	30	<b>% of Free/Reduced Lunch</b>	92%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	69,171	<b>Estimated % of Special Education</b>	9%
<b>Current Enrollment (September) - K-12</b>	549				

**SCHOOL SEGMENT REPORT FOR DYETT HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	66021	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		2,581,936	945,689	157,826						43,907	3,729,358
Services		500		47,792							48,292
Supplies and Commodities		12,852	600	17,448						3,391	34,291
Textbooks and Supplies		9,748		4,800							14,548
Miscellaneous		2,667		11,657	1,000						15,324
Allocation of CW Programs		225,018	168,054		4,314		34,943	71,649		526,971	1,030,949
Allocation of AO Support Services		19,155		126,840						13,378	159,373
Sub-Total		2,851,876	1,114,343	366,363	5,314		34,943	71,649		587,647	5,032,135
<b>Administration</b>											
School Based Admin		465,094		211,495							676,589
Allocation of CO Support Services		233,434	12,344		6,226	61	3,416	2,478		187,323	445,281
Sub-Total		698,528	12,344	211,495	6,226	61	3,416	2,478		187,323	1,121,870
<b>Support Services</b>											
Food Services		279,700									279,700
Safety and Security		193,571		59,584							253,155
Transportation		3,000	44,564	9,800							57,364
Special Education Support											
Allocation of CW Support Services		343,684	406,551	100,304						778,599	1,629,138
Sub-Total		819,955	451,115	169,688						778,599	2,219,357
<b>Facility Support</b>											
Personnel		473,355									473,355
Utilities (Energy and Telecom)		99,990									99,990
Repairs, Supplies and Others		115,425									115,425
Allocation of CW Facility Support		329,431									329,431
Sub-Total		1,018,201									1,018,201
<b>Grand Total</b>		5,388,559	1,577,802	747,546	11,540	61	38,359	74,126	0	1,553,569	9,391,562

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	55%
<b>Projected Enrollment K-12</b>	548	<b>Total Teachers</b>	35	<b>% of Free/Reduced Lunch</b>	85%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	70,757	<b>Estimated % of Special Education</b>	21%
<b>Current Enrollment (September) - K-12</b>	525				

**SCHOOL SEGMENT REPORT FOR PEACE AND EDUCATION COALITION HIGH SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	67021	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		1,811,959	147,465	45,000						12,965	2,017,389
Services		465		37,270							37,735
Supplies and Commodities		3,595		19,962							23,557
Textbooks and Supplies		12,748		7,500							20,248
Miscellaneous		2,770		22,837							25,607
Allocation of CW Programs		15,756	41,192		1,323		10,712			12,332	81,315
Allocation of AO Support Services		334,045		612,361							946,405
Sub-Total		2,181,338	188,657	744,930	1,323		10,712			25,297	3,152,256
<b>Administration</b>											
School Based Admin		261,714		1,000							262,714
Allocation of CO Support Services		72,728	3,026		1,909		1,047			1,126	79,836
Sub-Total		334,442	3,026	1,000	1,909		1,047			1,126	342,550
<b>Support Services</b>											
Food Services		71,095									71,095
Safety and Security		87,266									87,266
Transportation				8,000							8,000
Special Education Support											
Allocation of CW Support Services		149,802	99,650	34,664						8,054	292,170
Sub-Total		308,163	99,650	42,664						8,054	458,531
<b>Facility Support</b>											
Personnel		319,365									319,365
Utilities (Energy and Telecom)		9,913									9,913
Repairs, Supplies and Others		9,727									9,727
Allocation of CW Facility Support		44,764									44,764
Sub-Total		383,769									383,769
<b>Grand Total</b>		3,207,712	291,333	788,594	3,231	0	11,760	0	0	34,476	4,337,106

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	10 To 1	<b>% of Poverty</b>	62%
<b>Projected Enrollment K-12</b>	168	<b>Total Teachers</b>	17	<b>% of Free/Reduced Lunch</b>	99%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	62,233	<b>Estimated % of Special Education</b>	17%
<b>Current Enrollment (September) - K-12</b>	116				

**SCHOOL SEGMENT REPORT FOR IDOC/HEALY SOUTH**

(In Actual Dollars)

<b>Cost Center</b>	67041	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	High School										
<b>Grade Level</b>	9-12										
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		948,392	589,530							12,965	1,550,887
Services		716		57,200							57,916
Supplies and Commodities		4,091		9,900							13,991
Textbooks and Supplies		19,560		6,500							26,060
Miscellaneous		4,268	3,212	3,900							11,380
Allocation of CW Programs		19,468	76,933		1,960		15,877			18,277	132,515
Allocation of AO Support Services		495,102		439,164							934,266
Sub-Total		1,491,597	669,675	516,664	1,960		15,877			31,242	2,727,015
<b>Administration</b>											
School Based Admin		78,251									78,251
Allocation of CO Support Services		95,024	5,651		2,829		1,552			1,531	106,587
Sub-Total		173,275	5,651		2,829		1,552			1,531	184,838
<b>Support Services</b>											
Food Services		84,159									84,159
Safety and Security		94,958									94,958
Transportation				22,500	43,519						66,019
Special Education Support											
Allocation of CW Support Services		186,246	186,113	24,860						9,918	407,137
Sub-Total		365,363	186,113	47,360	43,519					9,918	652,273
<b>Facility Support</b>											
Personnel		7,431									7,431
Utilities (Energy and Telecom)		9,913									9,913
Repairs, Supplies and Others		10,471									10,471
Allocation of CW Facility Support		48,448									48,448
Sub-Total		76,263									76,263
<b>Grand Total</b>		2,106,498	861,438	564,024	48,308	0	17,429	0	0	42,691	3,640,389

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	21 To 1	<b>% of Poverty</b>	30%
<b>Projected Enrollment K-12</b>	249	<b>Total Teachers</b>	12	<b>% of Free/Reduced Lunch</b>	48%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	91,990	<b>Estimated % of Special Education</b>	22%
<b>Current Enrollment (September) - K-12</b>	199				

**SCHOOL SEGMENT REPORT FOR WALTER PAYTON COLLEGE PREPERATORY HS**

(In Actual Dollars)

<b>Cost Center</b>	70020										
<b>Type</b>	High School										
<b>Grade Level</b>	9-12	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Options Knowledge</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Number Of Branches</b>	0										
<b>Instruction</b>											
Salaries and Benefits		4,706,434	988,931	84,985	280,408	107,251				19,448	6,187,457
Services		2,503		22,880							25,383
Supplies and Commodities		15,008	200		200	100					15,508
Textbooks and Supplies		68,691									68,691
Miscellaneous		92,571	584		1,000						94,155
Allocation of CW Programs		417,619	79,298		31,934		57,898	118,717		133,619	839,085
Allocation of AO Support Services		42,210		30,159							72,369
Sub-Total		5,345,035	1,069,013	138,024	313,542	107,351	57,898	118,717		153,067	7,302,647
<b>Administration</b>											
School Based Admin		636,868		111,900							748,768
Allocation of CO Support Services		371,515	5,825		10,317	304	5,660	1,993		8,307	403,920
Sub-Total		1,008,383	5,825	111,900	10,317	304	5,660	1,993		8,307	1,152,688
<b>Support Services</b>											
Food Services		357,051									357,051
Safety and Security		324,206									324,206
Transportation			267,386								267,386
Special Education Support			107,556								107,556
Allocation of CW Support Services		628,662	191,834	57,414						42,736	920,646
Sub-Total		1,309,919	566,776	57,414						42,736	1,976,845
<b>Facility Support</b>											
Personnel		226,022									226,022
Utilities (Energy and Telecom)		90,182									90,182
Repairs, Supplies and Others		82,153									82,153
Allocation of CW Facility Support		561,130									561,130
Sub-Total		959,487									959,487
<b>Grand Total</b>		8,622,824	1,641,613	307,338	323,859	107,655	63,558	120,710	0	204,111	11,391,667

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	17 To 1	<b>% of Poverty</b>	19%
<b>Projected Enrollment K-12</b>	908	<b>Total Teachers</b>	55	<b>% of Free/Reduced Lunch</b>	33%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	69,186	<b>Estimated % of Special Education</b>	6%
<b>Current Enrollment (September) - K-12</b>	908				

**SCHOOL SEGMENT REPORT FOR CHICAGO MILITARY ACADEMY - BRONZEVILLE**

(In Actual Dollars)

<b>Cost Center</b>	70070											
<b>Type</b>	High School											
<b>Grade Level</b>	9-12	<b>General</b>	<b>Special</b>	<b>Discretionary/</b>	<b>Options</b>			<b>Reading</b>	<b>After School</b>	<b>Early</b>	<b>Other</b>	
<b>Number Of Branches</b>	0	<b>Education</b>	<b>Education</b>	<b>Supplementary</b>	<b>Knowledge</b>	<b>Bilingual</b>	<b>&amp; Math</b>	<b>Programs</b>	<b>Childhood</b>	<b>Programs</b>	<b>Totals</b>	
<b>Instruction</b>												
Salaries and Benefits		2,857,182	503,192	300,168							51,880	3,712,422
Services		1,354		84,817								86,171
Supplies and Commodities		8,068		7,980								16,048
Textbooks and Supplies		37,229										37,229
Miscellaneous		8,072		5,689	1,000							14,761
Allocation of CW Programs		242,100	49,016		3,905		31,627	64,850			129,608	521,106
Allocation of AO Support Services		80,990			83,220							164,210
Sub-Total		3,234,995	552,208	481,874	4,905		31,627	64,850			181,488	4,551,948
<b>Administration</b>												
School Based Admin		396,848		67,333								464,181
Allocation of CO Support Services		204,418	3,600		5,636	122	3,092	2,364			4,781	224,012
Sub-Total		601,266	3,600	67,333	5,636	122	3,092	2,364			4,781	688,193
<b>Support Services</b>												
Food Services		364,122										364,122
Safety and Security		258,777										258,777
Transportation				3,078								3,078
Special Education Support												
Allocation of CW Support Services		302,900	118,579	84,184							49,013	554,675
Sub-Total		925,799	118,579	87,262							49,013	1,180,652
<b>Facility Support</b>												
Personnel		97,498										97,498
Utilities (Energy and Telecom)		159,267										159,267
Repairs, Supplies and Others		86,511										86,511
Allocation of CW Facility Support		534,050										534,050
Sub-Total		877,326										877,326
<b>Grand Total</b>		5,639,386	674,387	636,469	10,540	122	34,719	67,213	0		235,282	7,298,118

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	15 To 1	<b>% of Poverty</b>	51%
<b>Projected Enrollment K-12</b>	496	<b>Total Teachers</b>	33	<b>% of Free/Reduced Lunch</b>	85%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	72,495	<b>Estimated % of Special Education</b>	7%
<b>Current Enrollment (September) - K-12</b>	501				