

SCHOOL SEGMENT REPORT

The school segment report was designed as a way to review individual school operating budgets as categorized by educational program and grouped by instructional, administrative, support service and facilities costs as described below. The report reflects resources allocated directly in the schools' budgets and also projects the resources budgeted at the central office and citywide level that are used to support the programs, activities and personnel of the individual schools.

A segment report for each school follows this explanation. The segment reports are listed in unit number order, however an index is provided in alphabetical order by the school's abbreviated name with the associated page number per school.

The objective of the report is to present school budgets in a transparent and relevant manner. We anticipate using the lessons learned from its ongoing development as a guide for further improvements to the transparent allocation and presentation of school resources.

School Segment Report

The rows in the school segment report are categorized by account as follows:

Instruction

The budgeted costs in the Instruction segment of the report reflect the resources allocated for direct instructional and classroom purposes at the schools. This includes the salaries and benefits of teachers, teaching assistant principals, instructional assistants and aides. Also included are the non-personnel related costs to support instruction such as textbooks, supplies, educational services, etc. The line labeled Allocation of CW Programs includes the projected cost of the instructional programs budgeted at the citywide level that will be used to support the related instructional programs at the school. The line labeled Allocation of AO Support Services includes the projected cost of the services budgeted at the area offices that will be used to support the schools.

Administration

This section includes costs associated with the administration of the school. This includes the salaries and benefits of principals, assistant principals and clerical support staff, as well as non-personnel costs associated with school office/clerical support. The line labeled Allocation of CO Support Services includes the estimated cost of central office administration to support the school's programs, personnel and administrative needs and processes.

Support Services

This section includes the budgeted costs at the school for security services, food and nutrition services, transportation services and special education support services. The line labeled Allocation of CW Support Services includes the projected cost of the security, food, transportation and special education support services budgeted at the citywide level that will be used to support related services and programs at the school during the year.

Facility Support

This section includes the costs associated with the maintenance of the school's facilities, such as engineers, custodial workers, repairs, supplies and other building maintenance needs. The line labeled Allocation of CW Facility Support includes the projected cost of the facility support services budgeted at the citywide level that will be used to support related services at the school during the year.

The columns in the school segment report are categorized by educational program as follows:

General Education

This column delineates funds budgeted to support the basic instructional program of the school. It includes quota teachers, principals, assistant principals, and ancillary staff, and the allocation for general programs, instructional equipment and supplies to be paid for by general funds.

Special Education

This column details funds budgeted to address the needs of students with Individualized Education Programs (IEPs). It includes the local and federally funded programs offered through the Office of Special Education and Supports.

Supplemental Programs

Described below are categories that sort educational programs based on the services that are provided to students above and beyond the basic instructional program.

Discretionary/Supplementary – Includes the schools’ discretionary funds, specifically Supplemental General State Aid and NCLB Title I building allocations. Also includes general supplemental funds provided to the schools for specific programmatic and student needs.

Options for Knowledge – Resources allocated to support a variety of educational options such as magnet schools, magnet cluster schools and Gifted and Enriched Academic Programs.

Bilingual – Funds budgeted to address the needs of eligible students with limited English proficiency.

Reading and Math – Funds allocated to support the Chicago Reading Initiative and the Chicago Math and Science Initiative.

After School Programs – Includes all instructional and extracurricular extended day programs during the regular school year.

Early Childhood – Funds budgeted to support pre-school programs. This includes the state early childhood grants, Head Start, and NCLB Title I funded early childhood programs.

Other Programs – All other instructional support programs that do not fall within the aforementioned categories. Examples include Advanced Placement, Summer Programs, IB Programs, and Evening Schools.

Demographic Information

This section provides specific demographic information about the school.

The projected enrollment Pre-K and K-12 is the school’s projected enrollment for September month-end of the 2011-2012 school year for participation in pre-kindergarten programs and enrollment in grades K-12, respectively. The current enrollment is the school’s actual September month-end enrollment of the 2010-2011 school year for participation in pre-kindergarten programs and enrollment in grades K-12.

This section also includes percentages in three areas: (1) the percent poverty based on the NCLB Title I formula, (2) the percent of students eligible for free and reduced-price lunch, and (3) the estimated percent of students identified for special education services.

Finally, this section highlights teacher information at the school. Teachers include all teacher positions (including assistant principals who teach classes) regardless of funding source, but do not include principals, assistant principals who serve only in an administrative capacity, or counselors.

Unit Number	School Name	Abbreviated Name	Page Number
22021	Jane Addams School	Addams	14
22031	Louis J Agassiz School	Agassiz	15
45231	Air Force Academy High School	Air Force HS	491
32011	Albany Park Multicultural Academy Elementary School	Albany Park	478
22041	Louisa May Alcott School	Alcott	16
22641	Ira F Aldridge Elementary School	Aldridge	72
22051	John P Altgeld School	Altgeld	17
41111	Ames Middle School	Ames	487
46031	Roald Amundsen High School	Amundsen HS	493
23421	Ariel Community Academy	Ariel	142
22061	Philip D Armour School	Armour	18
22081	George Armstrong Elementary School	Armstrong, G	20
25221	Louis Armstrong Mathematics & Science Specialty School	Armstrong, L	286
32081	Ashburn Community Area School	Ashburn	481
26191	Arthur R Ashe Jr Elementary School	Ashe	359
31021	Crispus Attucks School	Attucks	456
22091	Audubon Elementary School	Audubon	21
49141	Austin Polytechnical Academy	Austin Polytechnical	550
22101	Avalon Park School	Avalon Park	22
22921	Mariano Azuela Elementary School	Azuela	99
26161	Benjamin Banneker School	Banneker	357
22131	Alice L Barnard Computer Math & Science Center	Barnard	23
22141	John Barry Elementary School	Barry	24
22151	Clara W Barton School	Barton	25
22161	Perkins Bass School	Bass	26
22171	Newton Bateman Elementary School	Bateman	27
30051	Daniel Carter Beard School	Beard	448
29321	Beasley Academic Center Magnet	Beasley	438
22201	Jean Baptiste Beaubien School	Beaubien	30
25931	Ludwig Von Beethoven School	Beethoven	342
22211	Jacob Beidler School	Beidler	31
22221	Hiram H Belding School	Belding	32
22231	Alexander Graham Bell School	Bell	33
26771	Belmont-Cragin School	Belmont-Cragin	394
22241	Frank I Bennett School	Bennett	34
26611	Mary McLeod Bethune Elementary School of Excellence	Bethune	386
29381	Robert A Black Magnet School	Black	442
22261	James G Blaine School	Blaine	36
30071	Blair Early Childhood Center	Blair	450
46041	William J Bogan Computer Technical High School	Bogan HS	494
25941	Carrie Jacobs Bond	Bond	343
25261	Arna Wendell Bontemps School	Bontemps	290
22271	Daniel Boone School	Boone	37
22371	Bouchet Academy	Bouchet	47
22291	Myra Bradwell Communication Arts & Sciences Academy	Bradwell	39
25991	Joseph Brennemann School	Brennemann	346
22311	Brentano Math & Science Academy	Brentano	41
22321	Norman Bridge School	Bridge	42
22331	Orville T Bright Elementary School	Bright	43
26451	Brighton Park Elementary School	Brighton Park	378
55191	Bronzeville Scholastic Institute	Bronzeville HS	574
47051	Gwendolyn Brooks	Brooks HS	538
24631	Ronald H Brown Community Academy	Brown, R	233
22351	William H Brown Elementary School	Brown, W	45
22361	Charles S Brownell School	Brownell	46
22491	Milton Brunson Specialty Elementary School	Brunson	59
30111	Kate S Buckingham Special Education Center	Buckingham	453
22391	Lyman A Budlong School	Budlong	49
22401	Luther Burbank School	Burbank	50
22411	Edmund Burke Elementary School	Burke	51
22421	Augustus H Burley Elementary School	Burley	52
22431	Burnham/Anthony Inclusive Academy	Burnham	53
29021	Burnside Scholastic Academy	Burnside	408

Unit Number	School Name	Abbreviated Name	Page Number
22471	Jonathan Burr Elementary School	Burr	57
22481	John C Burroughs School	Burroughs	58
22501	Michael M Byrne School	Byrne	60
22511	Caldwell Academy Of Mathematics Science & Technology	Caldwell	61
26001	John Calhoun North School	Calhoun North	347
26821	Calmecca Academy of Fine Arts and Dual Language	Calmecca	397
22531	Daniel R Cameron Elementary School	Cameron	63
22691	Marvin Camras Elementary School	Camras	77
23981	Canter Middle School	Canter	186
22541	Arthur E Canty	Canty	64
24051	Lazaro Cardenas School	Cardenas	192
22551	Andrew Carnegie School	Carnegie	65
22571	Charles Carroll School	Carroll	66
22601	Rachel Carson Elementary School	Carson	69
22611	William W Carter School	Carter	70
22621	George Washington Carver Elementary	Carver	71
46381	Carver Military High School	Carver Military HS	522
24011	Pablo Casals	Casals	189
22651	George F Cassell School	Cassell	73
22461	Castellanos	Castellanos	56
26021	Willa Cather School	Cather	348
22671	Thomas Chalmers Specialty School	Chalmers	75
22681	Eliza Chappell Elementary School	Chappell	76
22701	Salmon P Chase School	Chase	78
25151	Cesar E Chavez Multicultural Academic Center	Chavez	280
45211	Chicago Academy Elementary School	Chicago Academy ES	489
46481	Chicago Academy High School	Chicago Academy HS	529
47091	Chicago High School For Agricultural Sciences	Chicago Agricultural HS	541
70070	Chicago Military Academy - Bronzeville	Chicago Military HS	577
53011	Chicago Vocational Career Academy	Chicago Vocational HS	557
22721	Frederic Chopin School	Chopin	80
30031	Walter S Christopher School	Christopher	446
31301	Claremont Academy	Claremont	477
22191	George Rogers Clark Elementary School	Clark ES	29
41051	Michelle Clark Academic Prep Magnet High School	Clark HS	483
22731	Henry Clay Elementary School	Clay	81
51091	Roberto Clemente Community Academy High School	Clemente HS	555
22741	Grover Cleveland School	Cleveland	82
22751	Dewitt Clinton School	Clinton	83
22761	Henry R Clissold School	Clissold	84
26751	Johnnie Coleman School	Coleman	393
22771	Edward Coles Model For Excellence School	Coles	85
49131	Collins Academy High School	Collins Academy High School (Ausl)	549
20071	Columbia Explorers Academy	Columbia Explorers	13
22791	Christopher Columbus School	Columbus	86
22801	John W Cook Elementary School	Cook	87
22821	John C Coonley School	Coonley	89
22831	Peter Cooper Dual Language Academy	Cooper	90
22851	Daniel J Corkery School	Corkery	92
46391	George Henry Corliss High School	Corliss HS	523
30141	Courtenay Language Arts Center	Courtenay	455
46081	Richard T Crane Tech Prep Comm On School	Crane HS	496
31041	Crown Community Academy Fine Arts Center	Crown	457
23881	Paul Cuffe Elementary School	Cuffe	177
23891	Countee Cullen School	Cullen	178
53101	Marie Sklodowska Curie Metropolitan High School	Curie HS	564
23061	George W Curtis Elementary School	Curtis	112
25951	Richard J Daley Academy	Daley	344
22881	Charles R Darwin School	Darwin	95
29391	Sir Miles Davis Magnet	Davis Magnet	443
22891	Nathan S Davis School & Annex	Davis, N	96
22901	Charles Gates Dawes School	Dawes	97
31261	Jose De Diego Community Academy	De Diego	475

Unit Number	School Name	Abbreviated Name	Page Number
23411	Josefa Ortiz De Dominguez Elementary School New Gary	De Dominguez	141
26481	Ana Roque De Duprey	De Duprey	380
29031	Stephen Decatur Classical School	Decatur	409
22911	Edward C Delano School	Delano	98
22931	Charles S Deneen School	Deneen	100
26631	Oscar Depriest School	DePriest	388
26031	R Nathaniel Dett	Dett	349
22941	William E Dever School	Dever	101
46521	Devry University Advantage Academy	Devry HS	532
22951	Dewey Academy Of Multicultural Studies	Dewey	102
22871	Everett Mckinley Dirksen School	Dirksen	94
29401	Walt Disney Magnet School	Disney	444
26921	Disney II Magnet School	Disney II	404
22971	Arthur Dixon School	Dixon	103
22981	Dodge Renaissance Academy	Dodge	104
22991	James R Doolittle Jr Intermediate & Upper Cycle East	Doolittle	105
23001	John C Dore School	Dore	106
41061	Frederick A Douglass Academy High School	Douglass HS	484
23011	John B Drake School	Drake	107
23021	Thomas Drummond Elementary School	Drummond	108
26601	William E B Dubois School	Dubois	385
26141	John Foster Dulles Elementary School of Excellence	Dulles	355
26171	Alexandre Dumas School	Dumas	358
53021	Dunbar Vocational Career Academy	Dunbar HS	558
25491	Edward F Dunne School	Dunne	308
26831	Durkin Park School	Durkin Park	398
26051	Anton Dvorak Specialty Academy	Dvorak	351
66021	Dyett High School	Dyett HS	575
26441	Amelia Earhart Options For Knowledge Specialty School	Earhart	377
23031	Charles W Earle School	Earle	109
23041	John F Eberhart School	Eberhart	110
23051	Christian Ebinger	Ebinger	111
23071	Edgebrook School	Edgebrook	113
29011	Thomas A Edison Regional Gifted Center	Edison	407
28081	Edison Park Elementary	Edison Park	405
23081	Richard Edwards School	Edwards	114
23101	Edward (Duke) K Ellington School	Ellington	115
23121	Robert Emmet School	Emmet	116
29051	Leif Ericson Scholastic Academy	Ericson	411
23131	Esmond School	Esmond	117
23141	Edward Everett Elementary School	Everett	118
26461	Evergreen Academy School	Evergreen	379
26591	Medgar Evers School	Evers	384
26701	Fairfield Academy	Fairfield	390
23151	Laughlin Falconer School	Falconer	119
24371	Michael Faraday Elementary School	Faraday	214
23161	James B Farnsworth School	Farnsworth	120
53091	David G Farragut Career Academy High School	Farragut HS	563
46111	Christian Fenger Academy	Fenger HS	498
23191	Enrico Fermi School	Fermi	121
23201	Fernwood School	Fernwood	122
23211	Eugene Field School	Field	123
23541	William F Finkl	Finkl	152
23221	John Fiske School	Fiske	124
46131	Edwin G Foreman High School	Foreman HS	500
23241	Fort Dearborn Elementary School	Fort Dearborn	126
23261	Foster Park School	Foster Park	128
29081	Franklin Fine Arts Center	Franklin	414
29411	Frazier International Magnet Elementary School	Frazier International	445
23271	Melville W Fuller	Fuller	129
23281	Robert Fulton School	Fulton	130
23291	Frederick Funston School	Funston	131
46141	Gage Park High School	Gage Park HS	501

Unit Number	School Name	Abbreviated Name	Page Number
31081	Stephen F Gale Community Academy	Gale	460
29141	Galileo Scholastic Academy Of Math & Science	Galileo	420
29091	Matthew Gallistel Language Academy	Gallistel	415
24951	Marcus Moziah Garvey School	Garvey, M	263
23301	John W Garvy School	Garvy, J	132
23311	Joseph E Gary School	Gary	133
23321	Frank L Gillespie School	Gillespie	134
23341	J W Von Goethe School	Goethe	135
26561	Nathan R Goldblatt School	Goldblatt	383
23351	Samuel Gompers Fine Arts Option School	Gompers	136
29061	Elaine O Goodlow Magnet School	Goodlow	412
23371	William C Goudy School	Goudy	138
23391	Alexander Graham School	Graham ES	139
49101	Ray Graham Training Center	Graham Occ HS	548
23401	William P Gray School	Gray	140
22661	Horace Greeley School	Greeley	74
24131	Wendell E Green	Green, W	198
23431	Nathanael Greene School	Greene, N	143
23441	John Gregory School	Gregory	144
23451	Walter Q Gresham School	Gresham	145
23461	Robert L Grimes School	Grimes	146
23361	Virgil Grissom School	Grissom	137
26311	Simon Guggenheim School	Guggenheim	368
29121	Frank W Gunsaulus Scholastic Academy School	Gunsaulus	418
23481	John C Haines School	Haines	147
23491	Nathan Hale School	Hale	148
22301	Alex Haley School	Haley	40
23501	Alexander Hamilton School	Hamilton	149
23511	John H Hamline Elementary School	Hamline	150
23531	Charles G Hammond School	Hammond	151
32021	Lionel Hampton Fine and Performing Arts School	Hampton	479
46021	Hancock High School	Hancock HS	492
24461	Hanson Park School	Hanson Park	222
51021	Harlan Community Academy High School	Harlan HS	553
46151	Harper High School	Harper HS	502
23561	Bret Harte Elementary School	Harte	154
23581	John Harvard Elementary School of Excellence	Harvard	155
23591	Helge A Haugan	Haugan	156
29131	Hawthorne Scholastic Academy	Hawthorne	419
31111	John Hay Community Academy School	Hay	462
23621	Stephen K Hayt School	Hayt	158
23651	Robert Healy School	Healy	161
23671	Phoebe Apperson Hearst School	Hearst	162
23681	James Hedges School Main	Hedges	163
23711	Helen M Hefferan School	Hefferan	164
23721	Charles R Henderson School	Henderson	165
31121	Thomas A Hendricks Community Academy	Hendricks	463
23731	Patrick Henry School	Henry	166
25971	Matthew A Henson School	Henson	345
23741	Victor Herbert School	Herbert	167
22441	Irene C. Hernandez Middle School for the Advancement of the Sciences	Hernandez	54
23771	Theodore Herzl School	Herzl	169
23801	William G Hibbard School	Hibbard	171
31251	Thomas J Higgins Community Academy	Higgins	474
26371	William Augustus Hinton Elementary School	Hinton	372
47031	Emil G Hirsch Metropolitan High School	Hirsch HS	536
23811	Rufus M Hitch School	Hitch	172
23821	Charles N Holden School	Holden	173
23831	Oliver Wendell Holmes School	Holmes	174
49091	Hope College Prep HS	Hope HS	547
23851	Julia Ward Howe School	Howe	175
23871	Thomas Hoyne School	Hoyne	176
46341	Gurdon S Hubbard High School	Hubbard HS	519

Unit Number	School Name	Abbreviated Name	Page Number
23901	Charles Evans Hughes School	Hughes, C	179
22451	Hughes/Davis	Hughes, L	55
23911	Edward N Hurley School	Hurley	180
46171	Hyde Park Career Academy	Hyde Park HS	503
55151	Infinity Math, Science, and Technology High School (at Little Village)	Infinity HS HS	570
29191	Inter-American Magnet	Inter-American	425
24881	Washington Irving School	Irving	257
29171	Andrew Jackson Language Academy	Jackson, A	423
26651	Mahalia Jackson School	Jackson, M	389
23921	Friedrich L Jahn School	Jahn	181
23931	Minnie Mars Jamieson School	Jamieson	182
23951	Edward Jenner Academy Of The Arts	Jenner	183
29341	Jensen Scholastic Academy School	Jensen	439
26231	James Weldon Johnson Elementary School of Excellence	Johnson	362
47021	William Jones Academic Magnet High School	Jones HS	535
22281	Scott Joplin School	Joplin	38
22811	Jordan Community School	Jordan	88
46421	Benito Juarez High School	Juarez HS	525
46401	Percy L Julian High School	Julian HS	524
23961	Joseph Jungman School	Jungman	184
29071	Gerald Delgado Kanoon Magnet School	Kanoon	413
29211	Annie Keller Regional Gifted Magnet School	Keller	427
23251	Joseph Kellman Corporate Community School	Kellman	127
23971	Kate S Kellogg School	Kellogg	185
46181	Thomas Kelly High School	Kelly HS	504
46191	Kelvyn Park High School	Kelvyn Park HS	505
46201	John F Kennedy High School	Kennedy HS	506
46361	Kenwood Academy	Kenwood HS	520
23991	Joshua D Kershaw Elementary School	Kershaw	187
24001	Francis Scott Key School	Key	188
24021	Joyce Kilmer School	Kilmer	190
24031	William H King School	King	191
46371	King Selective Enrollment HS	King HS	521
24071	John H Kinzie Elementary School	Kinzie School	193
24081	Rudyard Kipling School	Kipling	194
24091	Alfred David Kohn School	Kohn	195
31151	Charles Kozminski Community Academy School	Kozminski	465
24121	M Jean De Lafayette School	Lafayette	197
46211	Lake View High School	Lake View HS	507
46221	Albert G Lane Technical High School	Lane Tech HS	508
22841	Anna R. Langford Community Academy	Langford	91
23791	Agustin Lara Academy	Lara	170
29161	Lasalle Language Academy School	LaSalle	422
29101	LaSalle Language Magnet	LaSalle II	416
26041	Julia C Lathrop School	Lathrop	350
25671	Lavizzo Elementray	Lavizzo	321
31161	Lawndale Community Academy School	Lawndale	466
24261	Robert H Lawrence Elementary School	Lawrence	207
26331	Richard Henry Lee School	Lee	370
26391	George Leland Elementary School	Leland	374
29361	Ted Lenart Regional Gifted Center	Lenart	440
24151	Leslie Lewis School	Lewis	199
24171	Arthur A Libby School	Libby	200
24191	Abraham Lincoln Elementary School	Lincoln	201
46321	Lincoln Park High School	Lincoln Park HS	517
46511	Lindblom Math and Science Academy High School	Lindblom HS	531
24201	Carl Von Linne Elementary School	Linne	202
22521	Little Village Academy	Little Village ES	62
24221	Henry D Lloyd School	Lloyd	203
24231	Josephine C Locke School	Locke	204
41091	Logandale Middle School	Logandale	486
22341	Federico Garcia Lorca Elementary School	Lorca	44
24241	Joseph Lovett School	Lovett	205

Unit Number	School Name	Abbreviated Name	Page Number
24251	James Russell Lowell Elementary School	Lowell	206
24101	Rodolfo Lozano Bilingual & International Center	Lozano	196
24281	Mary Lyon School	Lyon	208
41041	Francisco I Madero Middle School	Madero	482
24301	James Madison School	Madison	209
24311	George Manierre School	Manierre	210
53111	Manley Career Community Academy High School	Manley HS	565
24331	Horace Mann School	Mann	211
31231	Guglielmo Marconi Community Academy School	Marconi	472
49151	Marine Military Academy	Marine Military	551
24341	Marquette Elementary	Marquette	212
24361	John L Marsh School	Marsh	213
47041	John Marshall Metropolitan High School	Marshall HS	537
41081	Thurgood Marshall Middle School	Marshall Middle	485
24381	Roswell B Mason Elementary School	Mason	215
46241	Stephen T Mather High School	Mather HS	509
31171	Horatio May Community Academy	May	467
24401	Oscar F Mayer Elementary School	Mayer	216
24411	William J & Charles H Mayo School	Mayo	217
26321	Benjamin E Mays Academy	Mays	369
23551	Sharon Christa McAuliffe Elementary School	McAuliffe	153
24421	George B McClellan Elementary School	McClellan	218
24431	Cyrus H McCormick School	McCormick	219
26201	John T Mccutcheon School	McCutcheon	360
29181	James E Mcdade Classical School	McDade	424
26421	Mary E Mcdowell Elementary School	McDowell	375
24451	Francis M Mckay School	McKay	221
26301	Ronald E McNair Academic Center School	McNair	367
24471	James B Mcpherson Elementary School	McPherson	223
26351	Genevieve Melody School	Melody	371
31061	Ralph H Metcalfe Community Academy Elementary School	Metcalfe	458
25331	Arnold Mireles Academy	Mireles	294
24511	Ellen Mitchell School	Mitchell	225
26251	Irvin C Mollison School	Mollison	363
24531	James Monroe School	Monroe	226
30041	Moses Montefiore Special School	Montefiore Alt	447
24551	Bernhard Moos School	Moos	227
24501	Garrett A Morgan School	Morgan	224
46251	Morgan Park High School	Morgan Park HS	510
24571	Donald L Morrill Mathematics & Science Specialty School	Morrill	228
26091	Morton School of Excellence	Morton	353
24591	Mount Greenwood Elementary School	Mount Greenwood	229
24601	Mount Vernon Elementary School	Mount Vernon	230
24611	Wolfgang A Mozart School	Mozart	231
55181	Multicultural Arts High School (at Little Village)	Multi-Cultural Arts HS	573
24621	John B Murphy School	Murphy	232
29221	Philip Murray Language Academy	Murray	428
24641	Henry H Nash School	Nash	234
32031	National Teachers' Academy (NTA)	National Teachers	480
30061	The Near North Special Education Center School	Near North	449
24651	Jane A Neil School	Neil	235
24661	Louis Nettelhorst School	Nettelhorst	236
22071	New Field School	New Field	19
46491	New Mill School of HL	New Millennium HS	530
29231	Walter L Newberry Mathematics & Science Academy	Newberry	429
22181	Lillian R Nicholson Specialty School For Science & Mathem	Nicholson	28
24671	Florence Nightingale School	Nightingale	237
31101	Ninos Heroes Academic Center	Ninos Heroes	461
24681	William P Nixon School	Nixon	238
24691	Alfred Nobel Elementary School	Nobel	239
26841	North River Elementary School	North River	399
46431	North Grand High School	North-Grand HS	526
46061	Northside College Prep	Northside HS	495

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49021	Northside Learning Center	Northside Learning HS	543
41121	Northwest Middle	Northwest	488
24711	Norwood Park Elementary School	Norwood Park	240
24731	William B Ogden School	Ogden	242
24741	Richard J Oglesby School	Oglesby	243
24751	Isabell C O'Keeffe School	O'Keeffe	244
24761	William J Onahan School	Onahan	245
24771	Oriole Park School	Oriole Park	246
31281	Orozco Academy	Orozco	476
28151	Orr Academy	Orr HS	406
24791	James Otis School	Otis	248
24801	Luke O'Toole School	O'Toole	249
26261	Anthony Overton School	Overton	364
29241	William Bishop Owen Scholastic Academy School	Owen	430
31071	Jesse Owens Community Academy	Owens	459
26221	Ignace Paderewski School	Paderewski	361
24821	John M Palmer School	Palmer	251
24841	Park Manor Elementary School	Park Manor	253
31181	Francis W Parker Community Academy	Parker	468
24831	Francis Parkman School	Parkman	252
31201	Parkside Community Academy School	Parkside	469
24851	Louis Pasteur School	Pasteur	254
70020	Walter Payton College Preperatory HS	Payton HS	576
24861	Elizabeth Peabody School	Peabody	255
24871	Ferdinand W Peck School	Peck	256
24891	Helen C Peirce School Of International Studies	Peirce	258
24911	William Penn School	Penn	259
22861	Manuel Perez Jr Elementary School	Perez	93
29251	John J. Pershing East Magnet School	Pershing East	431
26871	John J. Pershing West Magnet School for the Humanities	Pershing West	401
24941	Mary G Peterson School	Peterson	262
46261	Wendell Phillips Academy	Phillips HS	511
55011	Phoenix Military Academy	Phoenix Military HS	567
24781	Brian Piccolo Elementary School	Piccolo	247
24961	Josiah L Pickard School	Pickard	264
31141	Pilsen Community Academy	Pilsen	464
24971	John T Pirie Fine Arts & Academic Center	Pirie	265
24981	Ambrose Plamondon School	Plamondon	266
29261	Edgar Allan Poe Classical School	Poe	432
25001	Nathaniel Pope Elementary School	Pope	268
25011	Portage Park Elementary School	Portage Park	269
26291	Adam Clayton Powell Jr Paideia Community Academy	Powell	366
25021	William H Prescott School	Prescott	270
26101	Florence B Price Elementary School	Price	354
22581	Dr Jorge Prieto Math and Science Academy	Prieto	67
25871	A N Pritzker School	Pritzker	336
53041	Charles Allen Prosser Career Academy	Prosser HS	559
25031	Ernst Prussing	Prussing	271
31211	Casimir Pulaski International Academy Elementary School	Pulaski	470
25041	George M Pullman School	Pullman	272
46471	Al Raby High School	Raby HS	528
29111	A Philip Randolph Magnet School	Randolph	417
25061	Ravenswood School	Ravenswood	273
25071	William H Ray School	Ray	274
25091	William Claude Reavis School	Reavis	275
26151	Walter Reed School	Reed	356
25101	Frank W Reilly School	Reilly	276
25111	Peter A Reinberg	Reinberg	277
25121	Paul Revere Accelerated School	Revere	278
53051	Ellen H Richards Career Academy	Richards HS	560
45221	Hyman G. Rickover Naval Academy	Rickover Military HS	490
46121	Paul Robeson High School	Robeson HS	499
26061	Jackie R Robinson	Robinson	352

Unit Number	School Name	Abbreviated Name	Page Number
25141	Philip Rogers School	Rogers	279
46271	Theodore Roosevelt High School	Roosevelt HS	512
25161	Betsy Ross School	Ross	281
30121	Wilma G Rudolph Learning Center	Rudolph	454
25181	Martha M Ruggles Elementary School	Ruggles	282
24931	Irma C Ruiz School	Ruiz	261
25191	William H Ryder Math/Science Specialty School	Ryder	283
25201	Martin A Ryerson Elementary School	Ryerson	284
29371	Albert R Sabin Magnet School	Sabin	441
30101	Ruben Salazar Bilingual Education Center School	Salazar	452
26721	Sandoval Elementary School	Sandoval	391
29151	Maria Saucedo Scholastic Academy	Saucedo	421
25211	Sauganash Elementary School	Sauganash	285
25231	Sidney Sawyer School	Sawyer	287
29271	Harriet E Sayre Language Academy	Sayre	433
25241	Jonathan Y Scammon School	Scammon	288
25391	Theophilus Schmid School	Schmid	300
55081	South Shore School of Leadership	School Of Leadership HS	568
25291	Franz Peter Schubert School	Schubert	291
46281	Carl Schurz High School	Schurz HS	513
47061	Senn Metropolitan Academy Of Liberal Arts & Technology	Senn HS	539
25301	William H Seward Communication Arts Academy	Seward	292
25321	Austin O Sexton Elementary School	Sexton	293
29201	Mark Sheridan Mathematics & Science Academy	Sheridan	426
25341	William T. Sherman Elementary School of Excellence	Sherman	295
25351	Jesse Sherwood School	Sherwood	296
25361	James Shields School	Shields	297
25371	Beulah Shoemith School	Shoemith	298
25381	John D Shoop Elementary School	Shoop	299
53061	Neal F Simeon Vocational High School	Simeon HS	561
49051	Simpson Academy for Young Women	Simpson	545
29281	Mark Skinner School	Skinner	434
22591	Skinner North	Skinner North	68
23641	Wendell Smith	Smith	160
25401	Washington D Smyser School	Smyser	301
25411	John M Smyth Elementary School	Smyth	302
55171	School of Social Justice (at Little Village)	Social Justice HS	572
25431	Hannah G Solomon School	Solomon	303
46101	Eric Solorio Academy High School	Solorio HS	497
25251	Songhai Learning Institute	Songhai	289
23751	South Loop School	South Loop	168
22251	South Shore Fine Arts Academy	South Shore Fine Arts	35
46631	South Shore International High School	South Shore International	534
49031	Southside Occupational Academy	Southside Occ HS	544
25441	Herbert Spencer Math & Science Academy	Spencer	304
25451	John Spry Community School	Spry	305
46461	Spry Community Links High School	Spry HS	527
26521	Amos A Stagg School	Stagg	381
46291	Charles P Steinmetz Academic Centre	Steinmetz HS	514
22711	STEM Magnet School	STEM	79
25471	Adlai E Stevenson School	Stevenson	306
25481	Graeme Stewart Elementary School	Stewart	307
30081	Frederick Stock School	Stock	451
25501	Joseph Stockton School	Stockton	309
29291	Stone Scholastic Academy	Stone	435
25521	Harriet Beecher Stowe School	Stowe	310
26881	Suder Montessori Magnet School	Suder Montessori	402
25541	William K Sullivan Specialty School	Sullivan	311
46301	Roger C Sullivan High School	Sullivan HS	515
31221	Charles Sumner Mathematics & Science Community Academy	Sumner	471
25561	Elizabeth H Sutherland School	Sutherland	312
25571	George B Swift Specialty School	Swift	313
46311	William Howard Taft High School	Taft HS	516

Unit Number	School Name	Abbreviated Name	Page Number
25581	Mancel Talcott School	Talcott	314
26781	Talman School	Talman	395
26281	Henry O Tanner School	Tanner	365
26791	Tarkington School of Excellence	Tarkington	396
25591	Douglas Taylor Elementary School	Taylor	315
49161	TEAM Englewood Community Academy	Team Englewood	552
23231	Telpochcalli	Telpochcalli	125
26891	Velma Thomas Early Childhood Center	Thomas	403
25601	James N Thorp Elementary School	Thorp, J	316
29301	Ole A Thorp Scholastic Academy	Thorp, O	436
53121	Edward Tilden Career Commmunity Academy	Tilden HS	566
24441	Emmit Louis Till Math and Science Academy	Till	220
25621	George W Tilton School	Tilton	317
25631	Enrico Tonti School	Tonti	318
25651	Lyman Trumbull School	Trumbull	319
29041	Turner-Drew Language Academy	Turner-Drew	410
25661	Mark Twain School	Twain	320
26861	Uplift Community High School	Uplift HS	400
29311	John H Vanderpoel Magnet School	Vanderpoel	437
49081	Jacqueline B Vaughn Occupational High School	Vaughn Occ HS	546
26731	Barbara Vick Early Childhood & Family Center	Vick ECC	392
46621	VOISE Academy High School	Voise	533
25681	Alessandro Volta School	Volta	322
25691	Alexander Von Humboldt School	Von Humboldt	323
47081	Frederick W Von Steuben Metropolitan Science Center	Von Steuben HS	540
26621	Charles H Wacker School	Wacker	387
25711	James Wadsworth School	Wadsworth	324
25731	John A Walsh Elementary School	Walsh	325
25751	James Ward Elementary School	Ward, J	326
24991	Laura S Ward School	Ward, L	267
25761	Joseph Warren Elementary School	Warren	327
46331	George Washington High School	Washington HS	518
25771	George Washington School	Washington, G ES	328
24921	Harold Washington School	Washington, H ES	260
25781	Thomas J Waters School	Waters	329
25791	Daniel Webster School	Webster	330
24811	Wells Preparatory School	Wells	250
51071	William H Wells Community Academy High School	Wells HS	554
25811	Daniel S Wentworth School	Wentworth	331
24721	West Park Academy	West Park	241
25821	West Pullman School	West Pullman	332
22381	West Ridge Elementary School	West Ridge	48
26381	Oliver S Westcott Elementary School	Westcott	373
53071	George Westinghouse Career Academy	Westinghouse HS	562
25831	John Whistler Elementary School	Whistler	333
26431	Edward H White	White	376
25841	Eli Whitney School	Whitney	334
25861	John Greenleaf Whittier School	Whittier	335
25881	Wildwood School	Wildwood	337
25891	Williams Elementary School	Williams ES	338
55161	Daniel Hale Williams Prep School of Medicine	Williams Medicine	571
55131	Williams Middle School	Williams Middle	569
23631	Woodlawn Community	Woodlawn	159
31241	Granville T Woods Mathematics /Science Community Academy	Woods	473
26541	Carter G Woodson South	Woodson South	382
52011	World Language High School (at Little Village)	World Language HS	556
25901	Elihu Yale School	Yale	339
25911	Richard Yates Elementary School	Yates	340
25921	Ella Flagg Young School	Young ES	341
47101	Whitney M Young Magnet High School	Young HS	542
23611	Emiliano Zapata Academy	Zapata	157

SCHOOL SEGMENT REPORT FOR COLUMBIA EXPLORERS ACADEMY

(In Actual Dollars)

Cost Center	20071	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,759,940	634,707	887,579		59,054			135,914	262,215	5,739,409
Services		105,000		12,645							117,645
Supplies and Commodities		104,300		36,955		50			475	250	142,030
Textbooks and Supplies		175,717									175,717
Miscellaneous		57,031		1							57,032
Allocation of CW Programs		35,405	10,187			20,773	41,474		110,769	278,814	497,422
Allocation of AO Support Services		114,889									114,889
Sub-Total		4,352,283	644,894	937,180		79,877	41,474		247,158	541,279	6,844,144
Administration											
School Based Admin		541,214		158,038							699,252
Allocation of CO Support Services		428,048	49,881			1,999	3,341		15,435	70,016	568,720
Sub-Total		969,262	49,881	158,038		1,999	3,341		15,435	70,016	1,267,972
Support Services											
Food Services		667,594									667,594
Safety and Security		79,693		47,398							127,091
Transportation		5,000	38,766								43,766
Special Education Support			17,745								17,745
Allocation of CW Support Services		243,975	469,898	244,067		3,366				91,112	1,052,418
Sub-Total		996,262	526,409	291,465		3,366				91,112	1,908,614
Facility Support											
Personnel		446,520									446,520
Utilities (Energy and Telecom)		123,240									123,240
Repairs, Supplies and Others		106,916									106,916
Allocation of CW Facility Support		348,345									348,345
Sub-Total		1,025,021									1,025,021
Grand Total		7,342,827	1,221,183	1,386,683	0	85,242	44,815	0	262,593	702,408	11,045,751

DEMOGRAPHICS

Projected Enrollment Pre-K	30	Student/Teacher Ratio	21 To 1	% of Poverty	59%
Projected Enrollment K-12	1,063	Total Teachers	54	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	33	Average Teacher Salary	66,959	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	980				

SCHOOL SEGMENT REPORT FOR JANE ADDAMS SCHOOL

(In Actual Dollars)

Cost Center	22021	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,495,702	792,394	693,879		108,328			318,864	110,164	5,519,331
Services		21,000		8,160							29,160
Supplies and Commodities		28,948		12,598		100		200	100		41,946
Textbooks and Supplies		87,793		13,000							100,793
Miscellaneous		80,000		35,844							115,844
Allocation of CW Programs		26,708	7,298			19,493	5,410		1,199,638	227,286	1,485,832
Allocation of AO Support Services		97,020									97,020
Sub-Total		3,837,171	799,692	763,481		127,921	5,410		1,518,702	337,550	7,389,926
Administration											
School Based Admin		385,422		63,990							449,412
Allocation of CO Support Services		361,445	40,723			1,080	3,192		27,287	9,140	442,868
Sub-Total		746,867	40,723	63,990		1,080	3,192		27,287	9,140	892,280
Support Services											
Food Services		456,318									456,318
Safety and Security		142,307		1,615							143,922
Transportation				2,600							2,600
Special Education Support			10,508								10,508
Allocation of CW Support Services		214,043	374,919	185,027		3,159				76,941	854,089
Sub-Total		812,668	385,427	189,242		3,159				76,941	1,467,437
Facility Support											
Personnel		257,910									257,910
Utilities (Energy and Telecom)		111,665									111,665
Repairs, Supplies and Others		15,906									15,906
Allocation of CW Facility Support		263,716									263,716
Sub-Total		649,197									649,197
Grand Total		6,045,903	1,225,841	1,016,713	0	132,160	8,602	0	1,545,989	423,631	10,398,840

DEMOGRAPHICS

Projected Enrollment Pre-K	79	Student/Teacher Ratio	20 To 1	% of Poverty	53%
Projected Enrollment K-12	844	Total Teachers	47	% of Free/Reduced Lunch	85%
Current Enrollment (September) - Pre-K	80	Average Teacher Salary	76,333	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	835				

SCHOOL SEGMENT REPORT FOR LOUIS J AGASSIZ SCHOOL

(In Actual Dollars)

Cost Center	22031	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,631,529	1,350,660	134,332	318,013	170,584			300,529		3,905,647
Services		858		16,629							17,487
Supplies and Commodities		5,613	100	7,398	300	150			200		13,761
Textbooks and Supplies		24,836									24,836
Miscellaneous		5,113									5,113
Allocation of CW Programs		13,815	11,195			10,626	12,091		283,278	46,341	377,347
Allocation of AO Support Services		47,617									47,617
Sub-Total		1,729,380	1,361,955	158,359	318,313	181,360	12,091		584,007	46,341	4,391,807
Administration											
School Based Admin		246,238									246,238
Allocation of CO Support Services		177,513	81,826			1,437	3,134		19,024	7,681	290,615
Sub-Total		423,751	81,826			1,437	3,134		19,024	7,681	536,853
Support Services											
Food Services		224,387									224,387
Safety and Security		56,158									56,158
Transportation		56,425	192,305								248,730
Special Education Support			86,474								86,474
Allocation of CW Support Services		103,978	494,892	59,141		1,722				37,762	697,496
Sub-Total		440,948	773,671	59,141		1,722				37,762	1,313,245
Facility Support											
Personnel		183,575									183,575
Utilities (Energy and Telecom)		48,336									48,336
Repairs, Supplies and Others		42,878									42,878
Allocation of CW Facility Support		148,249									148,249
Sub-Total		423,038									423,038
Grand Total		3,017,117	2,217,453	217,500	318,313	184,519	15,225	0	603,030	91,785	6,664,943

DEMOGRAPHICS

Projected Enrollment Pre-K	58	Student/Teacher Ratio	16 To 1	% of Poverty	35%
Projected Enrollment K-12	395	Total Teachers	30	% of Free/Reduced Lunch	50%
Current Enrollment (September) - Pre-K	61	Average Teacher Salary	74,573	Estimated % of Special Education	23%
Current Enrollment (September) - K-12	369				

SCHOOL SEGMENT REPORT FOR LOUISA MAY ALCOTT SCHOOL

(In Actual Dollars)

Cost Center	22041	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-11										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,681,895	975,363	152,065		216,503			575,207		5,601,033
Services		717		12,102							12,819
Supplies and Commodities		17,098		100		200			300		17,698
Textbooks and Supplies		27,896		14,832							42,728
Miscellaneous		17,466		6,640						108,678	132,784
Allocation of CW Programs		23,482	17,746				16,767		264,927	93,760	416,683
Allocation of AO Support Services		80,938									80,938
Sub-Total		3,849,492	993,109	185,739		216,703	16,767		840,434	202,438	6,304,683
Administration											
School Based Admin		495,308									495,308
Allocation of CO Support Services		301,012	77,879			1,695	3,659		14,138	10,529	408,912
Sub-Total		796,320	77,879			1,695	3,659		14,138	10,529	904,220
Support Services											
Food Services		477,844									477,844
Safety and Security		88,478									88,478
Transportation		6,000	44,564		43,519						94,083
Special Education Support			29,784								29,784
Allocation of CW Support Services		176,193	484,895	66,610						64,187	791,885
Sub-Total		748,515	559,243	66,610	43,519					64,187	1,482,074
Facility Support											
Personnel		120,222									120,222
Utilities (Energy and Telecom)		18,858									18,858
Repairs, Supplies and Others		46,931									46,931
Allocation of CW Facility Support		225,604									225,604
Sub-Total		411,615									411,615
Grand Total		5,805,941	1,630,231	252,349	43,519	218,398	20,426	0	854,573	277,155	9,102,591

DEMOGRAPHICS

Projected Enrollment Pre-K	61	Student/Teacher Ratio	16 To 1	% of Poverty	23%
Projected Enrollment K-12	709	Total Teachers	50	% of Free/Reduced Lunch	39%
Current Enrollment (September) - Pre-K	62	Average Teacher Salary	68,099	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	627				

SCHOOL SEGMENT REPORT FOR JOHN P ALTGELD SCHOOL

(In Actual Dollars)

Cost Center	22051	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,973,344	1,095,651	507,745					146,932		3,723,672
Services		1,127		18,920							20,047
Supplies and Commodities		6,953	100	11,104					475		18,632
Textbooks and Supplies		32,296		4,500							36,796
Miscellaneous		6,721		4,254							10,975
Allocation of CW Programs		18,810	6,962				31,860		78,452	180,444	316,528
Allocation of AO Support Services		58,233									58,233
Sub-Total		2,097,484	1,102,713	546,523			31,860		225,859	180,444	4,184,883
Administration											
School Based Admin		272,157		78,512							350,669
Allocation of CO Support Services		216,863	48,543				3,301		14,422	9,285	292,414
Sub-Total		489,020	48,543	78,512			3,301		14,422	9,285	643,083
Support Services											
Food Services		423,707									423,707
Safety and Security		52,846		54,515							107,361
Transportation			77,532	1,500							79,032
Special Education Support			22,016								22,016
Allocation of CW Support Services		125,920	354,923	130,997						46,181	658,022
Sub-Total		602,473	454,471	187,012						46,181	1,290,138
Facility Support											
Personnel		238,729									238,729
Utilities (Energy and Telecom)		115,125									115,125
Repairs, Supplies and Others		67,027									67,027
Allocation of CW Facility Support		75,530									75,530
Sub-Total		496,411									496,411
Grand Total		3,685,388	1,605,727	812,047	0	0	35,162	0	240,281	235,910	6,614,515

DEMOGRAPHICS

Projected Enrollment Pre-K	27	Student/Teacher Ratio	18 To 1	% of Poverty	63%
Projected Enrollment K-12	527	Total Teachers	31	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	34	Average Teacher Salary	69,537	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	553				

SCHOOL SEGMENT REPORT FOR PHILIP D ARMOUR SCHOOL

(In Actual Dollars)

Cost Center	22061	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		1,250,308	602,889	354,426		44,596			139,454	39,492	2,431,165
Services		621		4,984							5,605
Supplies and Commodities		3,909	100	2,250		50			100	50	6,459
Textbooks and Supplies		17,946									17,946
Miscellaneous		3,703									3,703
Allocation of CW Programs		9,850	4,736			15,131	10,174		60,501	106,591	206,983
Allocation of AO Support Services		33,952									33,952
Sub-Total		1,320,289	607,725	361,660		59,777	10,174		200,055	146,133	2,705,813
Administration											
School Based Admin		326,745									326,745
Allocation of CO Support Services		127,444	44,607			839	2,919		19,143	6,319	201,271
Sub-Total		454,189	44,607			839	2,919		19,143	6,319	528,016
Support Services											
Food Services		253,766									253,766
Safety and Security		80,298									80,298
Allocation of CW Support Services		73,732	234,949	73,848		2,452				26,925	411,906
Sub-Total		407,796	234,949	73,848		2,452				26,925	745,970
Facility Support											
Personnel		249,181									249,181
Utilities (Energy and Telecom)		74,704									74,704
Repairs, Supplies and Others		63,525									63,525
Allocation of CW Facility Support		179,654									179,654
Sub-Total		567,064									567,064
Grand Total		2,749,337	887,281	435,508	0	63,067	13,092	0	219,198	179,377	4,546,862

DEMOGRAPHICS

Projected Enrollment Pre-K	32	Student/Teacher Ratio	17 To 1	% of Poverty	60%
Projected Enrollment K-12	291	Total Teachers	20	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	34	Average Teacher Salary	71,928	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	298				

SCHOOL SEGMENT REPORT FOR NEW FIELD SCHOOL

(In Actual Dollars)

Cost Center	22071	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-3										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,043,413	828,009	469,713		134,336			547,909	308,776	4,332,156
Services		1,093		14,672							15,765
Supplies and Commodities		6,914		36,400		150		1,900	300		45,664
Textbooks and Supplies		32,323		8,555							40,878
Miscellaneous		6,515		23,823							30,338
Allocation of CW Programs		22,307	9,262			35,728	36,778		195,202	213,374	512,651
Allocation of AO Support Services		69,060									69,060
Sub-Total		2,181,625	837,271	553,163		170,214	36,778		745,011	522,450	5,046,512
Administration											
School Based Admin		238,500		52,527							291,027
Allocation of CO Support Services		256,112	61,288			1,980	3,472		16,220	10,811	349,882
Sub-Total		494,612	61,288	52,527		1,980	3,472		16,220	10,811	640,909
Support Services											
Food Services		467,446									467,446
Safety and Security		54,849									54,849
Transportation			104,306	7,260							111,566
Special Education Support			67,166								67,166
Allocation of CW Support Services		148,718	499,891	137,666		5,789				54,768	846,832
Sub-Total		671,013	671,363	144,926		5,789				54,768	1,547,859
Facility Support											
Personnel		22,494									22,494
Utilities (Energy and Telecom)		99,063									99,063
Repairs, Supplies and Others		59,661									59,661
Allocation of CW Facility Support		618,549									618,549
Sub-Total		799,767									799,767
Grand Total		4,147,017	1,569,922	750,616	0	177,983	40,250	0	761,231	588,029	8,035,047

DEMOGRAPHICS

Projected Enrollment Pre-K	138	Student/Teacher Ratio	18 To 1	% of Poverty	55%
Projected Enrollment K-12	519	Total Teachers	38	% of Free/Reduced Lunch	92%
Current Enrollment (September) - Pre-K	139	Average Teacher Salary	69,289	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	551				

SCHOOL SEGMENT REPORT FOR GEORGE ARMSTRONG ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	22081										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		5,100,918	1,253,222	1,169,025		172,890			462,014	58,916	8,216,985
Services		2,676		32,939							35,615
Supplies and Commodities		15,758	400	37,801		200		300	50		54,509
Textbooks and Supplies		77,462									77,462
Miscellaneous		15,954		4,500							20,454
Allocation of CW Programs		47,840	19,066			43,619	72,682		189,544	453,797	826,549
Allocation of AO Support Services		148,105									148,105
Sub-Total		5,408,714	1,272,688	1,244,265		216,709	72,682		651,858	512,763	9,379,679
Administration											
School Based Admin		284,260		84,049							368,309
Allocation of CO Support Services		545,558	81,996			2,417	4,717		31,423	19,573	685,685
Sub-Total		829,818	81,996	84,049		2,417	4,717		31,423	19,573	1,053,994
Support Services											
Food Services		814,001									814,001
Safety and Security		97,471		45,734							143,205
Transportation			86,545								86,545
Special Education Support			56,690								56,690
Allocation of CW Support Services		317,361	824,821	293,587		7,068			117,454		1,560,290
Sub-Total		1,228,833	968,056	339,321		7,068			117,454		2,660,731
Facility Support											
Personnel		259,856									259,856
Utilities (Energy and Telecom)		233,272									233,272
Repairs, Supplies and Others		94,667									94,667
Allocation of CW Facility Support		470,366									470,366
Sub-Total		1,058,161									1,058,161
Grand Total		8,525,526	2,322,740	1,667,635	0	226,194	77,399	0	683,281	649,791	14,152,566

DEMOGRAPHICS

Projected Enrollment Pre-K	120	Student/Teacher Ratio	21 To 1	% of Poverty	55%
Projected Enrollment K-12	1,289	Total Teachers	70	% of Free/Reduced Lunch	89%
Current Enrollment (September) - Pre-K	119	Average Teacher Salary	75,285	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	1,300				

SCHOOL SEGMENT REPORT FOR AUDUBON ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	22091	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,509,999	595,819	116,693	111,530	59,541			529,263	82,046	4,004,891
Services				19,535							19,535
Supplies and Commodities		14,661		2,066	100	50			300	100	17,277
Textbooks and Supplies		4,677									4,677
Miscellaneous				-1							-1
Allocation of CW Programs		16,030	8,355			10,714	5,410		1,823,752	32,651	1,896,913
Allocation of AO Support Services		58,233									58,233
Sub-Total		2,603,600	604,174	138,293	111,630	70,305	5,410		2,353,315	114,797	6,001,525
Administration											
School Based Admin		238,570		24,875							263,445
Allocation of CO Support Services		213,945	51,474			1,441	2,869		20,466	6,391	296,587
Sub-Total		452,515	51,474	24,875		1,441	2,869		20,466	6,391	560,032
Support Services											
Food Services		223,705									223,705
Safety and Security		50,952									50,952
Transportation					87,039						87,039
Allocation of CW Support Services		125,772	324,929	61,791		1,736				46,181	560,410
Sub-Total		400,429	324,929	61,791	87,039	1,736				46,181	922,106
Facility Support											
Personnel		130,476									130,476
Utilities (Energy and Telecom)		112,298									112,298
Repairs, Supplies and Others		47,769									47,769
Allocation of CW Facility Support		203,400									203,400
Sub-Total		493,943									493,943
Grand Total		3,950,487	980,578	224,959	198,669	73,482	8,279	0	2,373,782	167,370	7,977,606

DEMOGRAPHICS

Projected Enrollment Pre-K	102	Student/Teacher Ratio	17 To 1	% of Poverty	30%
Projected Enrollment K-12	452	Total Teachers	33	% of Free/Reduced Lunch	40%
Current Enrollment (September) - Pre-K	102	Average Teacher Salary	72,887	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	435				

SCHOOL SEGMENT REPORT FOR AVALON PARK SCHOOL

(In Actual Dollars)

Cost Center	22101	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,558,524	428,015	341,588	165,112				157,215		2,650,454
Services		665		12,882							13,547
Supplies and Commodities		4,235		32,257	200				100		36,792
Textbooks and Supplies		19,268		500							19,768
Miscellaneous		3,963		33,728							37,691
Allocation of CW Programs		10,765	3,407				10,616		67,113	146,556	238,457
Allocation of AO Support Services		37,105									37,105
Sub-Total		1,634,525	431,422	420,955	165,312		10,616		224,428	146,556	3,033,815
Administration											
School Based Admin		319,449		12,941							332,390
Allocation of CO Support Services		153,213	31,398			848	2,968		19,889	6,868	215,184
Sub-Total		472,662	31,398	12,941		848	2,968		19,889	6,868	547,574
Support Services											
Food Services		250,383									250,383
Safety and Security		135,051		21,530							156,581
Transportation			21,069	100							21,169
Special Education Support			28,345								28,345
Allocation of CW Support Services		88,178	184,960	83,456						29,426	386,020
Sub-Total		473,612	234,374	105,086						29,426	842,498
Facility Support											
Personnel		401,892									401,892
Utilities (Energy and Telecom)		122,507									122,507
Repairs, Supplies and Others		65,896									65,896
Allocation of CW Facility Support		54,868									54,868
Sub-Total		645,163									645,163
Grand Total		3,225,963	697,193	538,982	165,312	848	13,585	0	244,317	182,850	5,069,050

DEMOGRAPHICS

Projected Enrollment Pre-K	38	Student/Teacher Ratio	17 To 1	% of Poverty	63%
Projected Enrollment K-12	315	Total Teachers	22	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	36	Average Teacher Salary	78,113	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	361				

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

(In Actual Dollars)

Cost Center	22131	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,098,922	476,193	205,526	284,179				169,182		2,234,002
Services		497		17,054							17,551
Supplies and Commodities		3,208		2,610	250				100		6,168
Textbooks and Supplies		14,495		5,338							19,833
Miscellaneous		2,964		1							2,965
Allocation of CW Programs		9,303	3,638				9,451		62,910	58,567	143,869
Allocation of AO Support Services		28,801									28,801
Sub-Total		1,158,190	479,831	230,529	284,429		9,451		232,192	58,567	2,453,189
Administration											
School Based Admin		296,914									296,914
Allocation of CO Support Services		108,384	38,528			848	2,837		20,392	5,672	176,662
Sub-Total		405,298	38,528			848	2,837		20,392	5,672	473,576
Support Services											
Food Services		148,915									148,915
Safety and Security		30,142									30,142
Allocation of CW Support Services		62,592	184,960	54,450						22,841	324,843
Sub-Total		241,649	184,960	54,450						22,841	503,900
Facility Support											
Personnel		215,826									215,826
Utilities (Energy and Telecom)		77,432									77,432
Repairs, Supplies and Others		37,707									37,707
Allocation of CW Facility Support		129,848									129,848
Sub-Total		460,813									460,813
Grand Total		2,265,950	703,319	284,979	284,429	848	12,289	0	252,584	87,079	3,891,478

DEMOGRAPHICS

Projected Enrollment Pre-K	39	Student/Teacher Ratio	17 To 1	% of Poverty	53%
Projected Enrollment K-12	235	Total Teachers	17	% of Free/Reduced Lunch	81%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	78,134	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	235				

SCHOOL SEGMENT REPORT FOR JOHN BARRY ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	22141	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-6										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,701,887	635,117	712,473		58,916			301,285	283,972	4,693,650
Services		1,317		52,989							54,306
Supplies and Commodities		8,020		17,253		50		200	250		25,773
Textbooks and Supplies		38,673		15,500							54,173
Miscellaneous		7,853		41,311							49,164
Allocation of CW Programs		23,116	7,759			21,203	16,590		155,348	245,665	469,682
Allocation of AO Support Services		79,676									79,676
Sub-Total		2,860,543	642,876	839,526		80,169	16,590		456,833	529,887	5,426,424
Administration											
School Based Admin		337,945									337,945
Allocation of CO Support Services		294,188	43,626			1,175	3,639		26,544	11,626	380,798
Sub-Total		632,133	43,626			1,175	3,639		26,544	11,626	718,743
Support Services											
Food Services		435,255									435,255
Safety and Security		52,846									52,846
Allocation of CW Support Services		170,763	349,924	162,870		3,436				63,187	750,180
Sub-Total		658,864	349,924	162,870		3,436				63,187	1,238,281
Facility Support											
Personnel		237,680									237,680
Utilities (Energy and Telecom)		106,498									106,498
Repairs, Supplies and Others		60,207									60,207
Allocation of CW Facility Support		179,601									179,601
Sub-Total		583,986									583,986
Grand Total		4,735,525	1,036,426	1,002,396	0	84,780	20,229	0	483,377	604,700	7,967,434

DEMOGRAPHICS

Projected Enrollment Pre-K	109	Student/Teacher Ratio	20 To 1	% of Poverty	57%
Projected Enrollment K-12	649	Total Teachers	38	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	100	Average Teacher Salary	79,013	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	655				

SCHOOL SEGMENT REPORT FOR CLARA W BARTON SCHOOL

(In Actual Dollars)

Cost Center	22151	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,070,777	877,735	369,663					301,748		3,619,923
Services		1,055		48,948							50,003
Supplies and Commodities		6,610		8,737					950		16,297
Textbooks and Supplies		30,468									30,468
Miscellaneous		6,288		23,994							30,282
Allocation of CW Programs		18,606	5,722				13,492		107,217	193,261	338,299
Allocation of AO Support Services		57,602									57,602
Sub-Total		2,191,407	883,457	451,342			13,492		409,915	193,261	4,142,874
Administration											
School Based Admin		283,861		87,726							371,587
Allocation of CO Support Services		213,029	39,664				3,291		19,983	9,250	285,217
Sub-Total		496,890	39,664	87,726			3,291		19,983	9,250	656,804
Support Services											
Food Services		348,473									348,473
Safety and Security		37,759									37,759
Transportation			113,349	6,000							119,349
Special Education Support			46,090								46,090
Allocation of CW Support Services		123,419	284,938	112,589						45,681	566,627
Sub-Total		509,651	444,377	118,589						45,681	1,118,298
Facility Support											
Personnel		416,647									416,647
Utilities (Energy and Telecom)		136,339									136,339
Repairs, Supplies and Others		64,080									64,080
Allocation of CW Facility Support		74,913									74,913
Sub-Total		691,979									691,979
Grand Total		3,889,927	1,367,498	657,657	0	0	16,784	0	429,898	248,192	6,609,956

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	19 To 1	% of Poverty	54%
Projected Enrollment K-12	508	Total Teachers	29	% of Free/Reduced Lunch	86%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	73,607	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	531				

SCHOOL SEGMENT REPORT FOR PERKINS BASS SCHOOL

(In Actual Dollars)

Cost Center	22161	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,635,317	397,844	225,301					169,931		2,428,393
Services		762		62,998							63,760
Supplies and Commodities		4,629	100	31,120					100		35,949
Textbooks and Supplies		22,047		17,200							39,247
Miscellaneous		4,545		11,150							15,695
Allocation of CW Programs		12,168	3,586				24,460		70,179	479,718	590,112
Allocation of AO Support Services		41,940									41,940
Sub-Total		1,721,409	401,530	347,769			24,460		240,210	479,718	3,215,096
Administration											
School Based Admin		254,406		110,016							364,422
Allocation of CO Support Services		158,112	30,430				3,044		20,426	7,051	219,063
Sub-Total		412,518	30,430	110,016			3,044		20,426	7,051	583,485
Support Services											
Food Services		259,903									259,903
Safety and Security		52,846		15,136							67,982
Transportation			21,069	5,300							26,369
Allocation of CW Support Services		91,848	189,959	93,577						33,261	408,645
Sub-Total		404,597	211,028	114,013						33,261	762,899
Facility Support											
Personnel		127,998									127,998
Utilities (Energy and Telecom)		154,496									154,496
Repairs, Supplies and Others		64,047									64,047
Allocation of CW Facility Support		232,235									232,235
Sub-Total		578,776									578,776
Grand Total		3,117,300	642,988	571,798	0	0	27,505	0	260,636	520,029	5,140,256

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	21 To 1	% of Poverty	62%
Projected Enrollment K-12	359	Total Teachers	19	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	83,149	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	389				

SCHOOL SEGMENT REPORT FOR NEWTON BATEMAN ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	22171	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,525,498	716,891	770,858		119,080			487,914	264,934	5,885,175
Services		1,814		13,875							15,689
Supplies and Commodities		10,877	200	61,477		100			300	250	73,204
Textbooks and Supplies		52,951		6,100							59,051
Miscellaneous		10,816		4,600							15,416
Allocation of CW Programs		34,191	12,272			29,792	53,489		173,953	299,555	603,251
Allocation of AO Support Services		105,850									105,850
Sub-Total		3,741,997	729,363	856,910		148,972	53,489		662,167	564,739	6,757,635
Administration											
School Based Admin		276,362		144,927							421,289
Allocation of CO Support Services		391,799	61,895			1,651	4,051		27,460	14,799	501,655
Sub-Total		668,161	61,895	144,927		1,651	4,051		27,460	14,799	922,944
Support Services											
Food Services		658,046									658,046
Safety and Security		84,081									84,081
Transportation			104,306	6,000							110,306
Special Education Support			56,690								56,690
Allocation of CW Support Services		227,945	564,877	216,106		4,827				83,943	1,097,699
Sub-Total		970,072	725,873	222,106		4,827				83,943	2,006,822
Facility Support											
Personnel		310,131									310,131
Utilities (Energy and Telecom)		258,291									258,291
Repairs, Supplies and Others		91,513									91,513
Allocation of CW Facility Support		339,504									339,504
Sub-Total		999,439									999,439
Grand Total		6,379,669	1,517,130	1,223,943	0	155,450	57,540	0	689,626	663,481	10,686,840

DEMOGRAPHICS

Projected Enrollment Pre-K	122	Student/Teacher Ratio	20 To 1	% of Poverty	57%
Projected Enrollment K-12	885	Total Teachers	51	% of Free/Reduced Lunch	93%
Current Enrollment (September) - Pre-K	120	Average Teacher Salary	73,712	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	895				

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

(In Actual Dollars)

Cost Center	22181	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,964,322	542,795	462,623	205,176				329,795	76,687	3,581,398
Services		9,928		19,140							29,068
Supplies and Commodities		5,800		9,345	400				950	100	16,595
Textbooks and Supplies		17,826		28,150							45,976
Miscellaneous		5,535		32,000							37,535
Allocation of CW Programs		16,400	4,290				12,534		125,908	445,512	604,643
Allocation of AO Support Services		50,770									50,770
Sub-Total		2,070,581	547,085	551,258	205,576		12,534		456,653	522,299	4,365,985
Administration											
School Based Admin		276,747									276,747
Allocation of CO Support Services		193,424	31,898				3,184		15,800	8,304	252,609
Sub-Total		470,171	31,898				3,184		15,800	8,304	529,356
Support Services											
Food Services		280,757									280,757
Safety and Security		47,398									47,398
Transportation			38,766								38,766
Allocation of CW Support Services		109,886	214,953	112,511						40,263	477,613
Sub-Total		438,041	253,719	112,511						40,263	844,534
Facility Support											
Personnel		203,633									203,633
Utilities (Energy and Telecom)		73,688									73,688
Repairs, Supplies and Others		57,006									57,006
Allocation of CW Facility Support		263,255									263,255
Sub-Total		597,582									597,582
Grand Total		3,576,374	832,702	663,769	205,576	0	15,717	0	472,453	570,865	6,337,456

DEMOGRAPHICS

Projected Enrollment Pre-K	39	Student/Teacher Ratio	16 To 1	% of Poverty	62%
Projected Enrollment K-12	444	Total Teachers	32	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	73,950	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	435				

SCHOOL SEGMENT REPORT FOR GEORGE ROGERS CLARK ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	22191	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,362,316	733,028	206,855	111,530	44,747			141,755		2,600,231
Services		575		24,184							24,759
Supplies and Commodities		3,672		16,850	100	50			100		20,772
Textbooks and Supplies		16,755		14,748							31,503
Miscellaneous		3,428		18,438							21,866
Allocation of CW Programs		9,637	4,886			8,052	10,071		64,179	45,281	142,105
Allocation of AO Support Services		33,216									33,216
Sub-Total		1,429,599	737,914	281,075	111,630	52,849	10,071		206,034	45,281	2,874,452
Administration											
School Based Admin		243,979		10,575							254,554
Allocation of CO Support Services		129,342	45,508			446	2,907		19,685	6,204	204,091
Sub-Total		373,321	45,508	10,575		446	2,907		19,685	6,204	458,645
Support Services											
Food Services		219,697									219,697
Safety and Security		52,846									52,846
Transportation			155,064	7,300							162,364
Special Education Support			22,091								22,091
Allocation of CW Support Services		73,603	224,951	351,274		1,305				26,342	677,476
Sub-Total		346,146	402,106	358,574		1,305				26,342	1,134,474
Facility Support											
Personnel		27,646									27,646
Utilities (Energy and Telecom)		134,168									134,168
Repairs, Supplies and Others		35,124									35,124
Allocation of CW Facility Support		178,934									178,934
Sub-Total		375,872									375,872
Grand Total		2,524,939	1,185,528	650,224	111,630	54,600	12,978	0	225,718	77,826	4,843,443

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	17 To 1	% of Poverty	58%
Projected Enrollment K-12	276	Total Teachers	19	% of Free/Reduced Lunch	92%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	73,965	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	265				

SCHOOL SEGMENT REPORT FOR JEAN BAPTISTE BEAUBIEN SCHOOL

(In Actual Dollars)

Cost Center	22201	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		4,086,904	1,249,332	312,452	429,327	54,285			222,048	288,468	6,642,816
Services		2,318		13,312							15,630
Supplies and Commodities		13,959	100	14,940	400	50			100	300	29,849
Textbooks and Supplies		66,826									66,826
Miscellaneous		13,816									13,816
Allocation of CW Programs		36,291	14,536			31,414	22,961		113,224	78,046	296,473
Allocation of AO Support Services		125,085									125,085
Sub-Total		4,345,199	1,263,968	340,704	429,727	85,749	22,961		335,372	366,814	7,190,495
Administration											
School Based Admin		275,208		69,255							344,463
Allocation of CO Support Services		456,710	65,645			2,589	4,355		23,193	17,071	569,562
Sub-Total		731,918	65,645	69,255		2,589	4,355		23,193	17,071	914,025
Support Services											
Food Services		402,323									402,323
Safety and Security		54,648									54,648
Transportation			177,275		478,712						655,987
Special Education Support			56,598								56,598
Allocation of CW Support Services		265,865	619,865	133,583		5,090				99,198	1,123,602
Sub-Total		722,836	853,738	133,583	478,712	5,090				99,198	2,293,158
Facility Support											
Personnel		318,983									318,983
Utilities (Energy and Telecom)		116,955									116,955
Repairs, Supplies and Others		76,286									76,286
Allocation of CW Facility Support		224,010									224,010
Sub-Total		736,234									736,234
Grand Total		6,536,187	2,183,352	543,542	908,439	93,428	27,316	0	358,565	483,084	11,133,913

DEMOGRAPHICS

Projected Enrollment Pre-K	59	Student/Teacher Ratio	21 To 1	% of Poverty	30%
Projected Enrollment K-12	1,131	Total Teachers	59	% of Free/Reduced Lunch	49%
Current Enrollment (September) - Pre-K	60	Average Teacher Salary	73,900	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	1,107				

SCHOOL SEGMENT REPORT FOR JACOB BEIDLER SCHOOL

(In Actual Dollars)

Cost Center	22211	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,609,986	550,167	284,171	85,107				163,521		2,692,952
Services		745		42,897							43,642
Supplies and Commodities		4,658		32,105	100				475		37,338
Textbooks and Supplies		21,601		2,000							23,601
Miscellaneous		4,441		25,756							30,197
Allocation of CW Programs		12,107	5,701				24,365		66,976	136,644	245,793
Allocation of AO Support Services		41,730									41,730
Sub-Total		1,695,268	555,868	386,929	85,207		24,365		230,972	136,644	3,115,253
Administration											
School Based Admin		279,610		68,731							348,341
Allocation of CO Support Services		161,390	46,699				3,041		14,459	7,590	233,179
Sub-Total		441,000	46,699	68,731			3,041		14,459	7,590	581,520
Support Services											
Food Services		302,794									302,794
Safety and Security		52,846									52,846
Transportation			38,766								38,766
Special Education Support			28,345								28,345
Allocation of CW Support Services		91,409	274,940	93,348						33,094	492,791
Sub-Total		447,049	342,051	93,348						33,094	915,542
Facility Support											
Personnel		238,886									238,886
Utilities (Energy and Telecom)		143,457									143,457
Repairs, Supplies and Others		64,423									64,423
Allocation of CW Facility Support		187,261									187,261
Sub-Total		634,027									634,027
Grand Total		3,217,344	944,618	549,008	85,207	0	27,406	0	245,431	177,328	5,246,342

DEMOGRAPHICS

Projected Enrollment Pre-K	33	Student/Teacher Ratio	19 To 1	% of Poverty	62%
Projected Enrollment K-12	364	Total Teachers	21	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	32	Average Teacher Salary	78,487	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	376				

SCHOOL SEGMENT REPORT FOR HIRAM H BELDING SCHOOL

(In Actual Dollars)

Cost Center	22221	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,343,643	599,118	334,424		247,273			284,360	112,281	3,921,099
Services		1,203		21,760							22,963
Supplies and Commodities		7,460		25,561		300		200	100		33,621
Textbooks and Supplies		35,106		14,500							49,606
Miscellaneous		7,174		47,011							54,185
Allocation of CW Programs		20,311	10,402			32,006	37,208		115,120	78,866	293,913
Allocation of AO Support Services		70,006									70,006
Sub-Total		2,484,902	609,520	443,256		279,579	37,208		399,680	191,247	4,445,393
Administration											
School Based Admin		225,666									225,666
Allocation of CO Support Services		258,580	54,543			2,622	3,487		25,385	10,158	354,774
Sub-Total		484,246	54,543			2,622	3,487		25,385	10,158	580,440
Support Services											
Food Services		255,752									255,752
Safety and Security		45,734									45,734
Transportation				300	33,586						33,886
Allocation of CW Support Services		149,982	354,923	114,522		5,186				55,518	680,131
Sub-Total		451,468	354,923	114,822	33,586	5,186				55,518	1,015,503
Facility Support											
Personnel		197,225									197,225
Utilities (Energy and Telecom)		124,062									124,062
Repairs, Supplies and Others		52,217									52,217
Allocation of CW Facility Support		170,144									170,144
Sub-Total		543,648									543,648
Grand Total		3,964,265	1,018,985	558,078	33,586	287,387	40,695	0	425,066	256,923	6,584,984

DEMOGRAPHICS

Projected Enrollment Pre-K	76	Student/Teacher Ratio	20 To 1	% of Poverty	45%
Projected Enrollment K-12	590	Total Teachers	35	% of Free/Reduced Lunch	72%
Current Enrollment (September) - Pre-K	78	Average Teacher Salary	69,482	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	545				

SCHOOL SEGMENT REPORT FOR ALEXANDER GRAHAM BELL SCHOOL

(In Actual Dollars)

Cost Center	22231	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,846,414	2,349,303	68,889	288,123	154,547				285,794	6,993,070
Services		2,061		8,482							10,543
Supplies and Commodities		12,872	300	75	300	150				325	14,022
Textbooks and Supplies		58,608									58,608
Miscellaneous		12,285									12,285
Allocation of CW Programs		29,338	19,235			7,887	19,599		56,143	90,357	222,558
Allocation of AO Support Services		101,120									101,120
Sub-Total		4,062,697	2,368,838	77,446	288,423	162,584	19,599		56,143	376,476	7,412,206
Administration											
School Based Admin		320,267		57,234							377,501
Allocation of CO Support Services		369,723	83,627			2,132	3,977		15,153	14,084	488,696
Sub-Total		689,990	83,627	57,234		2,132	3,977		15,153	14,084	866,197
Support Services											
Food Services		285,524									285,524
Safety and Security		49,175									49,175
Transportation			44,564		652,789						697,353
Special Education Support			359,324								359,324
Allocation of CW Support Services		215,318	659,857	43,174		1,278				80,192	999,819
Sub-Total		550,017	1,063,745	43,174	652,789	1,278				80,192	2,391,195
Facility Support											
Personnel		139,094									139,094
Utilities (Energy and Telecom)		129,795									129,795
Repairs, Supplies and Others		70,046									70,046
Allocation of CW Facility Support		290,110									290,110
Sub-Total		629,045									629,045
Grand Total		5,931,749	3,516,210	177,854	941,212	165,994	23,576	0	71,296	470,752	11,298,642

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	17 To 1	% of Poverty	12%
Projected Enrollment K-12	962	Total Teachers	57	% of Free/Reduced Lunch	19%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	75,055	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	954				

SCHOOL SEGMENT REPORT FOR FRANK I BENNETT SCHOOL

(In Actual Dollars)

Cost Center	22241	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		2,376,816	678,056	588,545					166,292		3,809,709
Services		8,554		13,355							21,909
Supplies and Commodities		6,605		18,728					100		25,433
Textbooks and Supplies		22,974		100							23,074
Miscellaneous		6,281		6,849							13,130
Allocation of CW Programs		18,742	7,217				31,765		74,007	47,880	179,610
Allocation of AO Support Services		58,023									58,023
Sub-Total		2,497,995	685,273	627,577			31,765		240,399	47,880	4,130,888
Administration											
School Based Admin		335,182									335,182
Allocation of CO Support Services		217,000	47,190				3,298		20,270	9,391	297,149
Sub-Total		552,182	47,190				3,298		20,270	9,391	632,331
Support Services											
Food Services		294,697									294,697
Safety and Security		61,501									61,501
Transportation				507	23,652						24,159
Special Education Support			17,745								17,745
Allocation of CW Support Services		126,159	319,930	123,449						46,015	615,553
Sub-Total		482,357	337,675	123,956	23,652					46,015	1,013,655
Facility Support											
Personnel		332,751									332,751
Utilities (Energy and Telecom)		102,791									102,791
Repairs, Supplies and Others		64,591									64,591
Allocation of CW Facility Support		158,425									158,425
Sub-Total		658,558									658,558
Grand Total		4,191,092	1,070,138	751,533	23,652	0	35,063	0	260,669	103,286	6,435,433

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	20 To 1	% of Poverty	59%
Projected Enrollment K-12	512	Total Teachers	28	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	81,702	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	511				

SCHOOL SEGMENT REPORT FOR SOUTH SHORE FINE ARTS ACADEMY

(In Actual Dollars)

Cost Center	22251	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-2										
Number Of Branches	0										
Instruction											
Salaries and Benefits		970,945	179,240	137,929					132,791	39,991	1,460,896
Services		30,085		2,276							32,361
Supplies and Commodities		916		1,478					100	230	2,724
Textbooks and Supplies		6,000								750	6,750
Miscellaneous		30,497		988						1,500	32,985
Allocation of CW Programs		7,639	2,463				5,410		562,891	20,896	599,299
Allocation of AO Support Services		27,750									27,750
Sub-Total		1,073,832	181,703	142,671			5,410		695,782	63,367	2,162,765
Administration											
School Based Admin		153,154									153,154
Allocation of CO Support Services		100,179	23,380				2,615		19,303	5,218	150,695
Sub-Total		253,333	23,380				2,615		19,303	5,218	303,849
Support Services											
Transportation		3,000									3,000
Special Education Support			28,345								28,345
Allocation of CW Support Services		58,032	74,984	45,316						22,007	200,339
Sub-Total		61,032	103,329	45,316						22,007	231,684
Facility Support											
Personnel		8,966									8,966
Utilities (Energy and Telecom)		15,551									15,551
Repairs, Supplies and Others		6,713									6,713
Allocation of CW Facility Support		45,719									45,719
Sub-Total		76,949									76,949
Grand Total		1,465,146	308,412	187,987	0	0	8,025	0	715,085	90,592	2,775,247

DEMOGRAPHICS

Projected Enrollment Pre-K	36	Student/Teacher Ratio	20 To 1	% of Poverty	45%
Projected Enrollment K-12	228	Total Teachers	14	% of Free/Reduced Lunch	71%
Current Enrollment (September) - Pre-K	41	Average Teacher Salary	61,549	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	160				

SCHOOL SEGMENT REPORT FOR JAMES G BLAINE SCHOOL

(In Actual Dollars)

Cost Center	22261	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,874,643	473,069	119,787	323,122	39,492			779,241		4,609,354
Services		1,535		1,392							2,927
Supplies and Commodities		9,699	100	150	300	50			500		10,799
Textbooks and Supplies		45,453		7,909							53,362
Miscellaneous		9,151								139,345	148,496
Allocation of CW Programs		28,331	10,044			7,106	19,112		766,451	85,526	916,570
Allocation of AO Support Services		97,651									97,651
Sub-Total		3,066,463	483,213	129,238	323,422	46,648	19,112		1,546,192	224,871	5,839,159
Administration											
School Based Admin		352,708		5,072							357,780
Allocation of CO Support Services		357,031	42,071			1,242	3,922		30,995	13,211	448,472
Sub-Total		709,739	42,071	5,072		1,242	3,922		30,995	13,211	806,252
Support Services											
Food Services		262,945									262,945
Safety and Security		47,397									47,397
Transportation					43,519						43,519
Special Education Support			28,345								28,345
Allocation of CW Support Services		207,925	309,933	49,280		1,151				77,441	645,730
Sub-Total		518,267	338,278	49,280	43,519	1,151				77,441	1,027,936
Facility Support											
Personnel		133,564									133,564
Utilities (Energy and Telecom)		100,772									100,772
Repairs, Supplies and Others		66,545									66,545
Allocation of CW Facility Support		286,717									286,717
Sub-Total		587,598									587,598
Grand Total		4,882,067	863,562	183,590	366,941	49,041	23,034	0	1,577,187	315,524	8,260,945

DEMOGRAPHICS

Projected Enrollment Pre-K	167	Student/Teacher Ratio	21 To 1	% of Poverty	14%
Projected Enrollment K-12	762	Total Teachers	45	% of Free/Reduced Lunch	20%
Current Enrollment (September) - Pre-K	173	Average Teacher Salary	66,421	Estimated % of Special Education	7%
Current Enrollment (September) - K-12	744				

SCHOOL SEGMENT REPORT FOR DANIEL BOONE SCHOOL

(In Actual Dollars)

Cost Center	22271	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,887,074	901,267	513,790	202,253	243,982			141,526	291,489	5,181,381
Services		10,000		16,428							26,428
Supplies and Commodities		12,879	200	3,450	200	250			100	250	17,329
Textbooks and Supplies		26,011		500							26,511
Miscellaneous		8,000		2,809							10,809
Allocation of CW Programs		24,175	7,802			66,668	39,404		115,453	472,055	725,557
Allocation of AO Support Services		74,841									74,841
Sub-Total		3,042,980	909,269	536,977	202,453	310,900	39,404		257,079	763,794	6,062,856
Administration											
School Based Admin		267,020		200,045							467,065
Allocation of CO Support Services		276,390	46,387			3,695	3,563		20,240	11,011	361,287
Sub-Total		543,410	46,387	200,045		3,695	3,563		20,240	11,011	828,352
Support Services											
Food Services		501,439									501,439
Safety and Security		49,351									49,351
Transportation				1,000							1,000
Special Education Support			28,346								28,346
Allocation of CW Support Services		160,377	369,920	143,510		10,803				59,352	743,962
Sub-Total		711,167	398,266	144,510		10,803				59,352	1,324,098
Facility Support											
Personnel		329,708									329,708
Utilities (Energy and Telecom)		137,523									137,523
Repairs, Supplies and Others		67,570									67,570
Allocation of CW Facility Support		264,411									264,411
Sub-Total		799,212									799,212
Grand Total		5,096,769	1,353,922	881,532	202,453	325,397	42,967	0	277,319	834,158	9,014,517

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	17 To 1	% of Poverty	53%
Projected Enrollment K-12	672	Total Teachers	44	% of Free/Reduced Lunch	91%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	79,633	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	702				

SCHOOL SEGMENT REPORT FOR SCOTT JOPLIN SCHOOL

(In Actual Dollars)

Cost Center	22281	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,111,883	704,633	385,875					153,804	82,046	3,438,241
Services		8,629		38,345							46,974
Supplies and Commodities		6,760	200	13,318					100	100	20,478
Textbooks and Supplies		25,025		13,600							38,625
Miscellaneous		6,731		65,100							71,831
Allocation of CW Programs		19,557	7,834				13,905		72,197	94,727	208,220
Allocation of AO Support Services		60,546									60,546
Sub-Total		2,239,131	712,667	516,238			13,905		226,101	176,873	3,884,914
Administration											
School Based Admin		238,416		78,270							316,686
Allocation of CO Support Services		225,006	53,260				3,338		20,757	9,264	311,625
Sub-Total		463,422	53,260	78,270			3,338		20,757	9,264	628,311
Support Services											
Food Services		312,760									312,760
Safety and Security		50,952		11,148							62,100
Transportation			38,766								38,766
Special Education Support			7,970								7,970
Allocation of CW Support Services		130,608	394,914	129,557						48,015	703,094
Sub-Total		494,320	441,650	140,705						48,015	1,124,690
Facility Support											
Personnel		339,468									339,468
Utilities (Energy and Telecom)		81,709									81,709
Repairs, Supplies and Others		60,639									60,639
Allocation of CW Facility Support		77,791									77,791
Sub-Total		559,607									559,607
Grand Total		3,756,480	1,207,577	735,213	0	0	17,243	0	246,858	234,152	6,197,523

DEMOGRAPHICS

Projected Enrollment Pre-K	39	Student/Teacher Ratio	19 To 1	% of Poverty	59%
Projected Enrollment K-12	537	Total Teachers	31	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	73,572	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	526				

SCHOOL SEGMENT REPORT FOR MYRA BRADWELL COMMUNICATION ARTS & SCIENCES ACADEMY

(In Actual Dollars)

Cost Center	22291	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,806,451	875,872	805,106					128,592	86,127	4,702,148
Services		25,000		12,083							37,083
Supplies and Commodities		38,300		6,049					475	100	44,924
Textbooks and Supplies		30,000		2,486							32,486
Miscellaneous		10,000		1,500							11,500
Allocation of CW Programs		20,544	8,673				5,410		80,660	175,603	290,890
Allocation of AO Support Services		74,631									74,631
Sub-Total		3,004,926	884,545	827,224			5,410		209,727	261,830	5,193,662
Administration											
School Based Admin		189,338									189,338
Allocation of CO Support Services		270,643	53,224				3,006		15,395	10,281	352,549
Sub-Total		459,981	53,224				3,006		15,395	10,281	541,887
Support Services											
Food Services		470,786									470,786
Safety and Security		226,937									226,937
Transportation		10,000									10,000
Allocation of CW Support Services		158,801	434,905	171,536						59,186	824,428
Sub-Total		866,524	434,905	171,536						59,186	1,532,151
Facility Support											
Personnel		234,832									234,832
Utilities (Energy and Telecom)		300,326									300,326
Repairs, Supplies and Others		95,687									95,687
Allocation of CW Facility Support		353,743									353,743
Sub-Total		984,588									984,588
Grand Total		5,316,019	1,372,674	998,760	0	0	8,416	0	225,122	331,297	8,252,288

DEMOGRAPHICS

Projected Enrollment Pre-K	31	Student/Teacher Ratio	17 To 1	% of Poverty	64%
Projected Enrollment K-12	679	Total Teachers	44	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	31	Average Teacher Salary	60,954	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	663				

SCHOOL SEGMENT REPORT FOR ALEX HALEY SCHOOL

(In Actual Dollars)

Cost Center	22301	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,033,095	448,783	509,358	213,719				154,211		3,359,166
Services		980		2,112							3,092
Supplies and Commodities		5,907	100	16,433	200				475		23,115
Textbooks and Supplies		28,219									28,219
Miscellaneous		5,841									5,841
Allocation of CW Programs		15,218	5,069				12,770		74,261	389,754	497,071
Allocation of AO Support Services		52,452									52,452
Sub-Total		2,141,712	453,952	527,903	213,919		12,770		228,947	389,754	3,968,956
Administration											
School Based Admin		257,636		65,456							323,092
Allocation of CO Support Services		201,406	38,437			848	3,210		14,438	8,540	266,878
Sub-Total		459,042	38,437	65,456		848	3,210		14,438	8,540	589,970
Support Services											
Food Services		386,616									386,616
Safety and Security		104,963		16,147							121,110
Transportation			44,564	4,000							48,564
Allocation of CW Support Services		117,914	274,940	116,294						41,597	550,745
Sub-Total		609,493	319,504	136,441						41,597	1,107,035
Facility Support											
Personnel		203,115									203,115
Utilities (Energy and Telecom)		147,219									147,219
Repairs, Supplies and Others		62,137									62,137
Allocation of CW Facility Support		197,746									197,746
Sub-Total		610,217									610,217
Grand Total		3,820,463	811,893	729,800	213,919	848	15,980	0	243,385	439,890	6,276,178

DEMOGRAPHICS

Projected Enrollment Pre-K	34	Student/Teacher Ratio	18 To 1	% of Poverty	62%
Projected Enrollment K-12	465	Total Teachers	28	% of Free/Reduced Lunch	100%
Current Enrollment (September) - Pre-K	35	Average Teacher Salary	75,637	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	477				

SCHOOL SEGMENT REPORT FOR BRENTANO MATH & SCIENCE ACADEMY

(In Actual Dollars)

Cost Center	22311										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		1,629,966	539,568	349,464		60,147			248,366	60,147	2,887,658
Services		756		17,687							18,443
Supplies and Commodities		4,602	200	5,667		50		200	50		10,769
Textbooks and Supplies		22,256		28,598							50,854
Miscellaneous		4,506		2,276							6,782
Allocation of CW Programs		15,041	7,580			21,646	11,944		96,568	50,395	203,175
Allocation of AO Support Services		46,565									46,565
Sub-Total		1,723,693	547,348	403,692		81,843	11,944		345,134	110,592	3,224,246
Administration											
School Based Admin		258,449		16,474							274,923
Allocation of CO Support Services		174,025	57,811			1,200	3,117		23,294	7,894	267,341
Sub-Total		432,474	57,811	16,474		1,200	3,117		23,294	7,894	542,264
Support Services											
Food Services		239,786									239,786
Safety and Security		45,450									45,450
Transportation			59,742	500							60,242
Special Education Support			46,090								46,090
Allocation of CW Support Services		100,941	359,922	93,177		3,508				36,928	594,475
Sub-Total		386,177	465,754	93,677		3,508				36,928	986,043
Facility Support											
Personnel		297,427									297,427
Utilities (Energy and Telecom)		141,438									141,438
Repairs, Supplies and Others		67,697									67,697
Allocation of CW Facility Support		147,221									147,221
Sub-Total		653,783									653,783
Grand Total		3,196,126	1,070,912	513,843	0	86,550	15,061	0	368,428	155,415	5,406,335

DEMOGRAPHICS

Projected Enrollment Pre-K	77	Student/Teacher Ratio	20 To 1	% of Poverty	56%
Projected Enrollment K-12	366	Total Teachers	23	% of Free/Reduced Lunch	88%
Current Enrollment (September) - Pre-K	78	Average Teacher Salary	73,982	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	385				

SCHOOL SEGMENT REPORT FOR NORMAN BRIDGE SCHOOL

(In Actual Dollars)

Cost Center	22321	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,263,164	845,519	391,603		138,449			416,224	183,555	5,238,514
Services		1,711		31,695							33,406
Supplies and Commodities		10,208	300	3,350		150			300	200	14,508
Textbooks and Supplies		50,008		41,334							91,342
Miscellaneous		10,198		31,627							41,825
Allocation of CW Programs		29,246	13,603			42,445	19,554		157,948	285,435	548,231
Allocation of AO Support Services		100,804									100,804
Sub-Total		3,465,339	859,422	499,609		181,044	19,554		574,472	469,190	6,068,631
Administration											
School Based Admin		330,055		155,035							485,090
Allocation of CO Support Services		370,375	65,488			2,352	3,972		30,514	13,765	486,467
Sub-Total		700,430	65,488	155,035		2,352	3,972		30,514	13,765	971,557
Support Services											
Food Services		341,249									341,249
Safety and Security		52,846									52,846
Transportation			186,977	5,000							191,977
Special Education Support			63,835								63,835
Allocation of CW Support Services		214,946	559,878	161,533		6,878				79,942	1,023,177
Sub-Total		609,041	810,690	166,533		6,878				79,942	1,673,084
Facility Support											
Personnel		614,116									614,116
Utilities (Energy and Telecom)		89,601									89,601
Repairs, Supplies and Others		35,317									35,317
Allocation of CW Facility Support		334,570									334,570
Sub-Total		1,073,604									1,073,604
Grand Total		5,848,414	1,735,601	821,177	0	190,274	23,526	0	604,986	562,897	9,786,876

DEMOGRAPHICS

Projected Enrollment Pre-K	121	Student/Teacher Ratio	21 To 1	% of Poverty	45%
Projected Enrollment K-12	838	Total Teachers	47	% of Free/Reduced Lunch	73%
Current Enrollment (September) - Pre-K	117	Average Teacher Salary	70,783	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	820				

SCHOOL SEGMENT REPORT FOR ORVILLE T BRIGHT ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	22331	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		1,304,356	1,093,205	274,893		56,388			153,859		2,882,701
Services		775		36,892							37,667
Supplies and Commodities		5,131		18,230		50			100		23,511
Textbooks and Supplies		22,270		20,699							42,969
Miscellaneous		4,622		9,151							13,773
Allocation of CW Programs		11,833	8,250			10,146	11,133		59,241	44,551	145,154
Allocation of AO Support Services		40,784									40,784
Sub-Total		1,389,771	1,101,455	359,865		66,584	11,133		213,200	44,551	3,186,559
Administration											
School Based Admin		241,338		7,700							249,038
Allocation of CO Support Services		156,633	69,334			562	3,026		19,749	7,110	256,415
Sub-Total		397,971	69,334	7,700		562	3,026		19,749	7,110	505,453
Support Services											
Food Services		230,082									230,082
Safety and Security		52,846									52,846
Transportation			148,871								148,871
Special Education Support			49,004								49,004
Allocation of CW Support Services		89,430	409,911	82,518		1,644				32,344	615,847
Sub-Total		372,358	607,786	82,518		1,644				32,344	1,096,650
Facility Support											
Personnel		190,048									190,048
Utilities (Energy and Telecom)		109,418									109,418
Repairs, Supplies and Others		22,504									22,504
Allocation of CW Facility Support		231,104									231,104
Sub-Total		553,074									553,074
Grand Total		2,713,175	1,778,575	450,083	0	68,791	14,159	0	232,950	84,005	5,341,737

DEMOGRAPHICS

Projected Enrollment Pre-K	34	Student/Teacher Ratio	16 To 1	% of Poverty	56%
Projected Enrollment K-12	354	Total Teachers	25	% of Free/Reduced Lunch	89%
Current Enrollment (September) - Pre-K	33	Average Teacher Salary	65,255	Estimated % of Special Education	22%
Current Enrollment (September) - K-12	339				

SCHOOL SEGMENT REPORT FOR FEDERICO GARCIA LORCA ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	22341										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		2,400,460	508,152	652,849		48,678			256,617	48,678	3,915,434
Services		1,434		11,164							12,598
Supplies and Commodities		8,741		21,231		50		200	50		30,272
Textbooks and Supplies		41,373		10,000							51,373
Miscellaneous		8,549		11,200							19,749
Allocation of CW Programs		22,537	9,827			17,519	16,310		669,576	81,847	817,615
Allocation of AO Support Services		77,679									77,679
Sub-Total		2,560,773	517,979	706,444		66,247	16,310		926,393	130,575	4,924,720
Administration											
School Based Admin		242,056		51,168							293,224
Allocation of CO Support Services		286,906	56,359			971	3,608		23,198	11,421	382,463
Sub-Total		528,962	56,359	51,168		971	3,608		23,198	11,421	675,687
Support Services											
Food Services		449,313									449,313
Safety and Security		52,073									52,073
Transportation				500	23,652						24,152
Allocation of CW Support Services		166,526	449,902	159,849		2,839				61,603	840,719
Sub-Total		667,912	449,902	160,349	23,652	2,839				61,603	1,366,257
Facility Support											
Personnel		8,966									8,966
Utilities (Energy and Telecom)		15,551									15,551
Repairs, Supplies and Others		10,960									10,960
Allocation of CW Facility Support		454,339									454,339
Sub-Total		489,816									489,816
Grand Total		4,247,463	1,024,240	917,961	23,652	70,056	19,917	0	949,591	203,600	7,456,480

DEMOGRAPHICS

Projected Enrollment Pre-K	41	Student/Teacher Ratio	20 To 1	% of Poverty	57%
Projected Enrollment K-12	698	Total Teachers	38	% of Free/Reduced Lunch	94%
Current Enrollment (September) - Pre-K	41	Average Teacher Salary	62,746	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	677				

SCHOOL SEGMENT REPORT FOR WILLIAM H BROWN ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	22351	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		850,103	1,050,763	149,897	219,903				157,923		2,428,589
Services		398		23,535							23,933
Supplies and Commodities		2,807	100	13,241	250				100		16,498
Textbooks and Supplies		11,464		11,981							23,445
Miscellaneous		2,372		14,500							16,872
Allocation of CW Programs		6,191	4,475				8,404		55,491	301,204	375,764
Allocation of AO Support Services		21,338									21,338
Sub-Total		894,673	1,055,338	213,154	220,153		8,404		213,514	301,204	2,906,439
Administration											
School Based Admin		215,066		9,800							224,866
Allocation of CO Support Services		89,089	60,125				2,720		19,919	4,764	176,617
Sub-Total		304,155	60,125	9,800			2,720		19,919	4,764	401,483
Support Services											
Food Services		126,678									126,678
Safety and Security		103,798									103,798
Transportation			222,822	1,500							224,322
Special Education Support			105,006								105,006
Allocation of CW Support Services		52,757	249,946	48,231						16,922	367,856
Sub-Total		283,233	577,774	49,731						16,922	927,660
Facility Support											
Personnel		176,421									176,421
Utilities (Energy and Telecom)		104,487									104,487
Repairs, Supplies and Others		43,377									43,377
Allocation of CW Facility Support		122,549									122,549
Sub-Total		446,834									446,834
Grand Total		1,928,895	1,693,236	272,685	220,153	0	11,124	0	233,433	322,890	4,682,416

DEMOGRAPHICS

Projected Enrollment Pre-K	38	Student/Teacher Ratio	12 To 1	% of Poverty	63%
Projected Enrollment K-12	165	Total Teachers	18	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	78,383	Estimated % of Special Education	22%
Current Enrollment (September) - K-12	174				

SCHOOL SEGMENT REPORT FOR CHARLES S BROWNELL SCHOOL

(In Actual Dollars)

Cost Center	22361	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-6										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,300,514	283,421	266,272					144,252	113,630	2,108,089
Services		564		19,964							20,528
Supplies and Commodities		3,628		27,212					100	100	31,040
Textbooks and Supplies		16,471		4,000							20,471
Miscellaneous		3,363		29,899							33,262
Allocation of CW Programs		9,576	2,685				10,041		65,198	95,694	183,193
Allocation of AO Support Services		33,006									33,006
Sub-Total		1,367,122	286,106	347,347			10,041		209,550	209,424	2,429,589
Administration											
School Based Admin		231,939									231,939
Allocation of CO Support Services		128,584	25,875				2,904		20,357	6,028	183,748
Sub-Total		360,523	25,875				2,904		20,357	6,028	415,687
Support Services											
Food Services		227,003									227,003
Safety and Security		52,846									52,846
Transportation		85,914		985							86,899
Allocation of CW Support Services		73,164	134,971	75,779						26,175	310,089
Sub-Total		438,927	134,971	76,764						26,175	676,837
Facility Support											
Personnel		184,482									184,482
Utilities (Energy and Telecom)		62,577									62,577
Repairs, Supplies and Others		31,370									31,370
Allocation of CW Facility Support		50,859									50,859
Sub-Total		329,288									329,288
Grand Total		2,495,859	446,951	424,111	0	0	12,945	0	229,907	241,627	3,851,400

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	17 To 1	% of Poverty	64%
Projected Enrollment K-12	274	Total Teachers	19	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	73,244	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	270				

SCHOOL SEGMENT REPORT FOR BOUCHET ACADEMY

(In Actual Dollars)

Cost Center	22371	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		2,622,925	956,544	726,528	536,540				338,199	164,334	5,345,070
Services		1,397		8,048							9,445
Supplies and Commodities		8,543		11,006	500				200	150	20,399
Textbooks and Supplies		40,212									40,212
Miscellaneous		8,330		25,419							33,749
Allocation of CW Programs		24,039	11,368				39,213		126,914	786,185	987,719
Allocation of AO Support Services		74,421									74,421
Sub-Total		2,779,867	967,912	771,001	537,040		39,213		465,313	950,669	6,511,015
Administration											
School Based Admin		339,605		23,842							363,447
Allocation of CO Support Services		285,789	71,519				3,556		27,659	11,064	399,587
Sub-Total		625,394	71,519	23,842			3,556		27,659	11,064	763,034
Support Services											
Food Services		530,729									530,729
Safety and Security		154,891		2,029							156,920
Transportation			72,659	2,000							74,659
Special Education Support			56,598								56,598
Allocation of CW Support Services		167,768	594,871	154,884						59,019	976,542
Sub-Total		853,388	724,128	158,913						59,019	1,795,448
Facility Support											
Personnel		250,081									250,081
Utilities (Energy and Telecom)		196,928									196,928
Repairs, Supplies and Others		108,839									108,839
Allocation of CW Facility Support		420,690									420,690
Sub-Total		976,538									976,538
Grand Total		5,235,187	1,763,558	953,756	537,040	0	42,769	0	492,972	1,020,752	10,046,035

DEMOGRAPHICS

Projected Enrollment Pre-K	74	Student/Teacher Ratio	19 To 1	% of Poverty	58%
Projected Enrollment K-12	634	Total Teachers	39	% of Free/Reduced Lunch	94%
Current Enrollment (September) - Pre-K	77	Average Teacher Salary	78,840	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	672				

SCHOOL SEGMENT REPORT FOR WEST RIDGE ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	22381	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,980,501	671,989	434,524		241,609			116,579		3,445,202
Services		1,118		26,030							27,148
Supplies and Commodities		6,816	300	6,450		250			100		13,916
Textbooks and Supplies		32,334									32,334
Miscellaneous		6,666									6,666
Allocation of CW Programs		17,840	4,226			43,476	14,038		533,622	87,346	700,548
Allocation of AO Support Services		61,492									61,492
Sub-Total		2,106,767	676,515	467,004		285,335	14,038		650,301	87,346	4,287,305
Administration											
School Based Admin		261,501		52,092							313,593
Allocation of CO Support Services		228,469	26,625			2,409	3,353		18,172	9,540	288,568
Sub-Total		489,970	26,625	52,092		2,409	3,353		18,172	9,540	602,161
Support Services											
Food Services		409,284									409,284
Safety and Security		51,453									51,453
Transportation				554	23,652						24,206
Allocation of CW Support Services		132,625	184,960	116,630		7,045				48,766	490,025
Sub-Total		593,362	184,960	117,184	23,652	7,045				48,766	974,968
Facility Support											
Personnel		15,166									15,166
Utilities (Energy and Telecom)		15,551									15,551
Repairs, Supplies and Others		64,991									64,991
Allocation of CW Facility Support		438,509									438,509
Sub-Total		534,217									534,217
Grand Total		3,724,316	888,100	636,280	23,652	294,789	17,391	0	668,472	145,651	6,398,651

DEMOGRAPHICS

Projected Enrollment Pre-K	34	Student/Teacher Ratio	18 To 1	% of Poverty	53%
Projected Enrollment K-12	551	Total Teachers	33	% of Free/Reduced Lunch	85%
Current Enrollment (September) - Pre-K	34	Average Teacher Salary	64,455	Estimated % of Special Education	6%
Current Enrollment (September) - K-12	531				

SCHOOL SEGMENT REPORT FOR LYMAN A BUDLONG SCHOOL

(In Actual Dollars)

Cost Center	22391	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,934,676	621,907	472,571		273,547		65,111	586,149	215,713	5,169,674
Services		4,787		33,064							37,851
Supplies and Commodities		7,900	100	1,813		250			400	200	10,663
Textbooks and Supplies		6,957		3,000							9,957
Miscellaneous		6,898		5,485							12,383
Allocation of CW Programs		26,691	9,391			58,879	5,410		2,248,444	27,377	2,376,192
Allocation of AO Support Services		86,614									86,614
Sub-Total		3,074,523	631,398	515,933		332,676	5,410	65,111	2,834,993	243,290	7,703,334
Administration											
School Based Admin		266,189		154,475							420,664
Allocation of CO Support Services		314,591	45,571			3,263	3,106		36,802	8,402	411,736
Sub-Total		580,780	45,571	154,475		3,263	3,106		36,802	8,402	832,400
Support Services											
Food Services		427,799									427,799
Safety and Security		93,131									93,131
Transportation		2,000									2,000
Allocation of CW Support Services		184,844	344,925	160,727		9,541				68,689	768,725
Sub-Total		707,774	344,925	160,727		9,541				68,689	1,291,655
Facility Support											
Personnel		309,149									309,149
Utilities (Energy and Telecom)		135,259									135,259
Repairs, Supplies and Others		17,373									17,373
Allocation of CW Facility Support		275,924									275,924
Sub-Total		737,705									737,705
Grand Total		5,100,782	1,021,894	831,135	0	345,479	8,516	65,111	2,871,795	320,381	10,565,092

DEMOGRAPHICS

Projected Enrollment Pre-K	153	Student/Teacher Ratio	20 To 1	% of Poverty	52%
Projected Enrollment K-12	671	Total Teachers	43	% of Free/Reduced Lunch	82%
Current Enrollment (September) - Pre-K	159	Average Teacher Salary	71,502	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	673				

SCHOOL SEGMENT REPORT FOR LUTHER BURBANK SCHOOL

(In Actual Dollars)

Cost Center	22401	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		4,289,809	1,284,302	658,791		62,334			315,016	62,334	6,672,586
Services		2,349		101,661							104,010
Supplies and Commodities		14,038	100	44,426		50			200	50	58,864
Textbooks and Supplies		67,529		111,998							179,527
Miscellaneous		14,006		22,000							36,006
Allocation of CW Programs		40,099	13,275			22,433	61,796		152,538	350,741	640,882
Allocation of AO Support Services		124,139									124,139
Sub-Total		4,551,969	1,297,677	938,876		84,817	61,796		467,754	413,125	7,816,015
Administration											
School Based Admin		365,760		250,982							616,742
Allocation of CO Support Services		453,974	65,071			1,243	4,340		25,661	17,204	567,493
Sub-Total		819,734	65,071	250,982		1,243	4,340		25,661	17,204	1,184,235
Support Services											
Food Services		695,872									695,872
Safety and Security		21,530		55,796							77,326
Transportation			222,822	8,900							231,722
Special Education Support			159,471								159,471
Allocation of CW Support Services		261,292	639,861	242,596		3,635				98,448	1,245,832
Sub-Total		978,694	1,022,154	307,292		3,635				98,448	2,410,223
Facility Support											
Personnel		370,044									370,044
Utilities (Energy and Telecom)		233,152									233,152
Repairs, Supplies and Others		102,161									102,161
Allocation of CW Facility Support		312,622									312,622
Sub-Total		1,017,979									1,017,979
Grand Total		7,368,376	2,384,902	1,497,150	0	89,695	66,136	0	493,415	528,777	12,428,451

DEMOGRAPHICS

Projected Enrollment Pre-K	81	Student/Teacher Ratio	22 To 1	% of Poverty	54%
Projected Enrollment K-12	1,100	Total Teachers	54	% of Free/Reduced Lunch	94%
Current Enrollment (September) - Pre-K	82	Average Teacher Salary	79,148	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	1,119				

SCHOOL SEGMENT REPORT FOR EDMUND BURKE ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	22411	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,123,789	377,998	265,265					52,069	100,928	1,920,049
Services		486		8,824							9,310
Supplies and Commodities		3,262		20,109					425	100	23,896
Textbooks and Supplies		14,029		1,600							15,629
Miscellaneous		2,896									2,896
Allocation of CW Programs		7,685	3,351				17,442		37,532	77,455	143,465
Allocation of AO Support Services		26,489									26,489
Sub-Total		1,178,636	381,349	295,798			17,442		90,026	178,483	2,141,733
Administration											
School Based Admin		234,014									234,014
Allocation of CO Support Services		107,478	37,224				2,801		14,243	5,426	167,172
Sub-Total		341,492	37,224				2,801		14,243	5,426	401,186
Support Services											
Food Services		209,206									209,206
Safety and Security		102,021									102,021
Transportation			38,766								38,766
Special Education Support			28,345								28,345
Allocation of CW Support Services		63,389	164,964	60,121						21,007	309,480
Sub-Total		374,616	232,075	60,121						21,007	687,818
Facility Support											
Personnel		278,079									278,079
Utilities (Energy and Telecom)		103,605									103,605
Repairs, Supplies and Others		48,062									48,062
Allocation of CW Facility Support		44,485									44,485
Sub-Total		474,231									474,231
Grand Total		2,368,975	650,648	355,919	0	0	20,243	0	104,269	204,915	3,704,969

DEMOGRAPHICS

Projected Enrollment Pre-K	17	Student/Teacher Ratio	14 To 1	% of Poverty	63%
Projected Enrollment K-12	235	Total Teachers	19	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	17	Average Teacher Salary	68,668	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	239				

SCHOOL SEGMENT REPORT FOR AUGUSTUS H BURLEY ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	22421										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		2,208,923	593,971	21,964	312,821	59,054			332,256	167,602	3,696,591
Services		1,036		288							1,324
Supplies and Commodities		6,535	100	1,000	300	50		200	200		8,385
Textbooks and Supplies		30,237		43,310							73,547
Miscellaneous		6,178		14,000						4,368	24,546
Allocation of CW Programs		17,505	12,960			10,626	13,876		290,714	64,443	410,124
Allocation of AO Support Services		60,335									60,335
Sub-Total		2,330,749	607,031	80,562	313,121	69,730	13,876		623,170	236,613	4,274,853
Administration											
School Based Admin		258,315		16,087							274,402
Allocation of CO Support Services		223,035	74,272			1,437	3,334		21,028	9,302	332,407
Sub-Total		481,350	74,272	16,087		1,437	3,334		21,028	9,302	606,809
Support Services											
Food Services		143,372									143,372
Safety and Security		52,846									52,846
Transportation				660							660
Allocation of CW Support Services		130,316	444,903	33,378		1,722				47,849	658,168
Sub-Total		326,534	444,903	34,038		1,722				47,849	855,046
Facility Support											
Personnel		126,951									126,951
Utilities (Energy and Telecom)		75,345									75,345
Repairs, Supplies and Others		43,031									43,031
Allocation of CW Facility Support		205,456									205,456
Sub-Total		450,783									450,783
Grand Total		3,589,416	1,126,206	130,687	313,121	72,889	17,210	0	644,198	293,764	6,187,491

DEMOGRAPHICS

Projected Enrollment Pre-K	58	Student/Teacher Ratio	18 To 1	% of Poverty	15%
Projected Enrollment K-12	516	Total Teachers	33	% of Free/Reduced Lunch	24%
Current Enrollment (September) - Pre-K	60	Average Teacher Salary	72,012	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	508				

SCHOOL SEGMENT REPORT FOR BURNHAM/ANTHONY INCLUSIVE ACADEMY

(In Actual Dollars)

Cost Center	22431	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	3										
Instruction											
Salaries and Benefits		1,191,685	410,759	263,247							1,865,691
Services		562		6,892							7,454
Supplies and Commodities		3,571		13,299							16,870
Textbooks and Supplies		16,142		31,467							47,609
Miscellaneous		3,353									3,353
Allocation of CW Programs		8,539	2,328				9,540		14,744	27,646	62,797
Allocation of AO Support Services		29,432									29,432
Sub-Total		1,253,284	413,087	314,905			9,540		14,744	27,646	2,033,206
Administration											
School Based Admin		307,208		5,000							312,208
Allocation of CO Support Services		117,335	24,072				2,847			5,532	149,787
Sub-Total		424,543	24,072	5,000			2,847			5,532	461,995
Support Services											
Food Services		162,712									162,712
Safety and Security		94,710									94,710
Transportation					43,519						43,519
Allocation of CW Support Services		68,971	114,975	63,307						23,341	270,594
Sub-Total		326,393	114,975	63,307	43,519					23,341	571,535
Facility Support											
Personnel		194,268									194,268
Utilities (Energy and Telecom)		52,251									52,251
Repairs, Supplies and Others		38,742									38,742
Allocation of CW Facility Support		63,311									63,311
Sub-Total		348,572									348,572
Grand Total		2,352,792	552,134	383,212	43,519	0	12,387	0	14,744	56,519	3,415,308

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	19 To 1	% of Poverty	60%
Projected Enrollment K-12	280	Total Teachers	16	% of Free/Reduced Lunch	94%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	72,101	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	283				

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

(In Actual Dollars)

Cost Center	22441	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	6-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,618,465	669,285	995,056		130,472				57,866	5,471,144
Services		2,045		16,168							18,213
Supplies and Commodities		12,451		15,994		150				50	28,645
Textbooks and Supplies		58,528									58,528
Miscellaneous		12,189		10,500							22,689
Allocation of CW Programs		34,293	10,359			20,825	20,307			110,643	196,426
Allocation of AO Support Services		106,165									106,165
Sub-Total		3,844,136	679,644	1,037,718		151,447	20,307			168,559	5,901,810
Administration											
School Based Admin		222,862		63,524							286,386
Allocation of CO Support Services		395,542	52,392			1,154	4,056			14,413	467,558
Sub-Total		618,404	52,392	63,524		1,154	4,056			14,413	753,944
Support Services											
Food Services		572,413									572,413
Safety and Security		109,279									109,279
Transportation				5,918							5,918
Allocation of CW Support Services		230,579	479,896	222,974		3,375				84,194	1,021,017
Sub-Total		912,271	479,896	228,892		3,375				84,194	1,708,627
Facility Support											
Personnel		22,107									22,107
Utilities (Energy and Telecom)		18,858									18,858
Repairs, Supplies and Others		88,888									88,888
Allocation of CW Facility Support		482,197									482,197
Sub-Total		612,050									612,050
Grand Total		5,986,861	1,211,932	1,330,134	0	155,976	24,363	0	0	267,165	8,976,431

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	19 To 1	% of Poverty	58%
Projected Enrollment K-12	1,010	Total Teachers	54	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	66,635	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	986				

SCHOOL SEGMENT REPORT FOR HUGHES/DAVIS

(In Actual Dollars)

Cost Center	22451	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	Pre-K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,648,501	1,492,811	438,601	219,725				456,204		4,255,842
Services		10,916		4,608							15,524
Supplies and Commodities		5,950		20,070	200				2,550		28,770
Textbooks and Supplies		16,228		3,000							19,228
Miscellaneous		5,461									5,461
Allocation of CW Programs		15,211	13,094				26,800		146,920	163,064	365,089
Allocation of AO Support Services		47,091									47,091
Sub-Total		1,749,358	1,505,905	466,279	219,925		26,800		605,674	163,064	4,737,005
Administration											
School Based Admin		260,238		5,359							265,597
Allocation of CO Support Services		178,043	104,465				3,126		15,024	8,359	309,016
Sub-Total		438,281	104,465	5,359			3,126		15,024	8,359	574,613
Support Services											
Food Services		121,324									121,324
Safety and Security		65,977									65,977
Transportation			399,797								399,797
Special Education Support			187,815								187,815
Allocation of CW Support Services		103,648	699,848	104,815						37,345	945,656
Sub-Total		290,949	1,287,460	104,815						37,345	1,720,569
Facility Support											
Personnel		205,087									205,087
Utilities (Energy and Telecom)		18,619									18,619
Repairs, Supplies and Others		60,625									60,625
Allocation of CW Facility Support		64,634									64,634
Sub-Total		348,965									348,965
Grand Total		2,827,553	2,897,830	576,453	219,925	0	29,925	0	620,697	208,769	7,381,152

DEMOGRAPHICS

Projected Enrollment Pre-K	65	Student/Teacher Ratio	15 To 1	% of Poverty	62%
Projected Enrollment K-12	383	Total Teachers	31	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	68	Average Teacher Salary	79,119	Estimated % of Special Education	28%
Current Enrollment (September) - K-12	420				

SCHOOL SEGMENT REPORT FOR CASTELLANOS

(In Actual Dollars)

Cost Center	22461	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	4-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,259,370	551,686	410,017		57,439				57,439	3,335,951
Services		1,171		21,852							23,023
Supplies and Commodities		7,178		29,532		50				50	36,810
Textbooks and Supplies		33,409		40,838							74,247
Miscellaneous		6,979		78,420							85,399
Allocation of CW Programs		17,078	7,359			20,671	13,669			387,239	446,017
Allocation of AO Support Services		58,864									58,864
Sub-Total		2,384,049	559,045	580,659		78,160	13,669			444,728	4,060,311
Administration											
School Based Admin		249,920		67,281							317,201
Allocation of CO Support Services		218,574	48,331			1,146	3,311			9,257	280,618
Sub-Total		468,494	48,331	67,281		1,146	3,311			9,257	597,819
Support Services											
Food Services		377,703									377,703
Safety and Security		47,398									47,398
Allocation of CW Support Services		126,812	334,927	129,261		3,350				46,682	641,032
Sub-Total		551,913	334,927	129,261		3,350				46,682	1,066,133
Facility Support											
Personnel		267,632									267,632
Utilities (Energy and Telecom)		104,901									104,901
Repairs, Supplies and Others		58,844									58,844
Allocation of CW Facility Support		114,479									114,479
Sub-Total		545,856									545,856
Grand Total		3,950,312	942,304	777,201	0	82,655	16,981	0	0	500,666	6,270,119

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	20 To 1	% of Poverty	61%
Projected Enrollment K-12	560	Total Teachers	29	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	71,867	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	545				

SCHOOL SEGMENT REPORT FOR JONATHAN BURR ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	22471	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,228,719	223,472	184,845	235,378	58,916			295,833		2,227,163
Services		500		1,944							2,444
Supplies and Commodities		3,370		4,270	250	50			200		8,140
Textbooks and Supplies		15,098		1,606							16,704
Miscellaneous		2,981		3,977							6,958
Allocation of CW Programs		10,277	4,448			10,602	37,102		411,812	61,594	535,835
Allocation of AO Support Services		35,423									35,423
Sub-Total		1,296,369	227,920	196,642	235,628	69,568	37,102		707,845	61,594	2,832,668
Administration											
School Based Admin		252,273		6,500							258,773
Allocation of CO Support Services		134,048	37,368			1,435	2,942		24,858	6,370	207,020
Sub-Total		386,321	37,368	6,500		1,435	2,942		24,858	6,370	465,793
Support Services											
Food Services		157,471									157,471
Safety and Security		47,398									47,398
Transportation			21,069								21,069
Allocation of CW Support Services		77,793	169,963	55,541		1,718				28,092	333,107
Sub-Total		282,662	191,032	55,541		1,718				28,092	559,045
Facility Support											
Personnel		132,280									132,280
Utilities (Energy and Telecom)		85,185									85,185
Repairs, Supplies and Others		49,571									49,571
Allocation of CW Facility Support		181,093									181,093
Sub-Total		448,129									448,129
Grand Total		2,413,480	456,320	258,683	235,628	72,721	40,044	0	732,702	96,056	4,305,635

DEMOGRAPHICS

Projected Enrollment Pre-K	88	Student/Teacher Ratio	19 To 1	% of Poverty	44%
Projected Enrollment K-12	249	Total Teachers	19	% of Free/Reduced Lunch	55%
Current Enrollment (September) - Pre-K	96	Average Teacher Salary	71,179	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	259				

SCHOOL SEGMENT REPORT FOR JOHN C BURROUGHS SCHOOL

(In Actual Dollars)

Cost Center	22481	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,870,216	471,282	330,692		58,916			130,044	171,568	3,032,718
Services		854		85,517							86,371
Supplies and Commodities		5,400		1,200		50			100	150	6,900
Textbooks and Supplies		24,837									24,837
Miscellaneous		5,092									5,092
Allocation of CW Programs		14,120	5,263			21,203	64,229		68,257	283,249	456,321
Allocation of AO Support Services		48,668									48,668
Sub-Total		1,969,187	476,545	417,409		80,169	64,229		198,401	454,967	3,660,907
Administration											
School Based Admin		263,511		69,535							333,046
Allocation of CO Support Services		181,635	40,143			1,175	3,150		19,756	8,096	253,956
Sub-Total		445,146	40,143	69,535		1,175	3,150		19,756	8,096	587,002
Support Services											
Food Services		293,716									293,716
Safety and Security		45,734									45,734
Allocation of CW Support Services		105,359	264,942	99,974		3,436				38,596	512,307
Sub-Total		444,809	264,942	99,974		3,436				38,596	851,757
Facility Support											
Personnel		87,381									87,381
Utilities (Energy and Telecom)		84,547									84,547
Repairs, Supplies and Others		39,505									39,505
Allocation of CW Facility Support		149,277									149,277
Sub-Total		360,710									360,710
Grand Total		3,219,851	781,630	586,918	0	84,780	67,379	0	218,158	501,659	5,460,376

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	19 To 1	% of Poverty	57%
Projected Enrollment K-12	423	Total Teachers	25	% of Free/Reduced Lunch	95%
Current Enrollment (September) - Pre-K	41	Average Teacher Salary	74,630	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	430				

SCHOOL SEGMENT REPORT FOR MILTON BRUNSON SPECIALTY ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	22491										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		2,335,750	565,963	537,816	234,813				332,199		4,006,541
Services		1,116		38,628							39,744
Supplies and Commodities		6,905		25,270	200				950		33,325
Textbooks and Supplies		32,473		1,000							33,473
Miscellaneous		6,651		3,756							10,407
Allocation of CW Programs		20,678	7,410				34,486		123,830	254,806	441,210
Allocation of AO Support Services		64,014									64,014
Sub-Total		2,467,587	573,373	606,470	235,013		34,486		456,979	254,806	4,628,714
Administration											
School Based Admin		245,321		53,471							298,792
Allocation of CO Support Services		237,515	50,443				3,392		14,791	9,763	315,903
Sub-Total		482,836	50,443	53,471			3,392		14,791	9,763	614,695
Support Services											
Food Services		450,199									450,199
Safety and Security		50,952									50,952
Transportation			108,433								108,433
Special Education Support			40,976								40,976
Allocation of CW Support Services		137,862	394,914	135,713						50,766	719,255
Sub-Total		639,013	544,323	135,713						50,766	1,369,815
Facility Support											
Personnel		137,949									137,949
Utilities (Energy and Telecom)		251,637									251,637
Repairs, Supplies and Others		64,220									64,220
Allocation of CW Facility Support		253,823									253,823
Sub-Total		707,629									707,629
Grand Total		4,297,064	1,168,138	795,654	235,013	0	37,879	0	471,771	315,334	7,320,853

DEMOGRAPHICS

Projected Enrollment Pre-K	65	Student/Teacher Ratio	19 To 1	% of Poverty	59%
Projected Enrollment K-12	544	Total Teachers	34	% of Free/Reduced Lunch	94%
Current Enrollment (September) - Pre-K	67	Average Teacher Salary	76,593	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	581				

SCHOOL SEGMENT REPORT FOR MICHAEL M BYRNE SCHOOL

(In Actual Dollars)

Cost Center	22501										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		2,658,049	1,180,782	151,389		111,528					4,101,748
Services		1,429		3,120							4,549
Supplies and Commodities		8,769		9,150		100					18,019
Textbooks and Supplies		40,581		10,000							50,581
Miscellaneous		8,517		14,500							23,017
Allocation of CW Programs		20,158	12,192			20,069	15,159		38,335	24,258	130,171
Allocation of AO Support Services		69,480									69,480
Sub-Total		2,806,983	1,192,974	188,159		131,697	15,159		38,335	24,258	4,397,565
Administration											
School Based Admin		277,131		77,500							354,631
Allocation of CO Support Services		253,886	79,236			1,112	3,478			10,714	348,427
Sub-Total		531,017	79,236	77,500		1,112	3,478			10,714	703,058
Support Services											
Food Services		266,396									266,396
Safety and Security		32,295									32,295
Transportation			178,257								178,257
Special Education Support			114,415								114,415
Allocation of CW Support Services		147,830	639,861	84,172		3,252				55,101	930,216
Sub-Total		446,521	932,533	84,172		3,252				55,101	1,521,579
Facility Support											
Personnel		99,142									99,142
Utilities (Energy and Telecom)		85,711									85,711
Repairs, Supplies and Others		39,529									39,529
Allocation of CW Facility Support		192,015									192,015
Sub-Total		416,397									416,397
Grand Total		4,200,918	2,204,743	349,831	0	136,061	18,638	0	38,335	90,073	7,038,598

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	21 To 1	% of Poverty	34%
Projected Enrollment K-12	661	Total Teachers	33	% of Free/Reduced Lunch	52%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	77,314	Estimated % of Special Education	18%
Current Enrollment (September) - K-12	692				

SCHOOL SEGMENT REPORT FOR CALDWELL ACADEMY OF MATHEMATICS SCIENCE & TECHNOLOGY

(In Actual Dollars)

Cost Center	22511	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,309,903	546,951	239,612					172,519		2,268,985
Services		603		29,355							29,958
Supplies and Commodities		3,937		13,441					100		17,478
Textbooks and Supplies		17,409		8,300							25,709
Miscellaneous		3,597		1,300							4,897
Allocation of CW Programs		10,560	5,667				9,997		64,299	257,697	348,219
Allocation of AO Support Services		32,690									32,690
Sub-Total		1,378,699	552,618	292,008			9,997		236,918	257,697	2,727,936
Administration											
School Based Admin		253,845		63,804							317,649
Allocation of CO Support Services		127,867	55,297				2,899		20,532	6,361	212,956
Sub-Total		381,712	55,297	63,804			2,899		20,532	6,361	530,605
Support Services											
Food Services		224,396									224,396
Safety and Security		43,902									43,902
Transportation			178,099								178,099
Special Education Support			46,090								46,090
Allocation of CW Support Services		71,803	289,937	72,680						25,925	460,345
Sub-Total		340,101	514,126	72,680						25,925	952,832
Facility Support											
Personnel		127,812									127,812
Utilities (Energy and Telecom)		104,803									104,803
Repairs, Supplies and Others		44,113									44,113
Allocation of CW Facility Support		178,420									178,420
Sub-Total		455,148									455,148
Grand Total		2,555,661	1,122,040	428,492	0	0	12,896	0	257,450	289,983	4,666,522

DEMOGRAPHICS

Projected Enrollment Pre-K	30	Student/Teacher Ratio	17 To 1	% of Poverty	62%
Projected Enrollment K-12	281	Total Teachers	19	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	28	Average Teacher Salary	74,107	Estimated % of Special Education	18%
Current Enrollment (September) - K-12	292				

SCHOOL SEGMENT REPORT FOR LITTLE VILLAGE ACADEMY

(In Actual Dollars)

Cost Center	22521	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,846,346	654,445	673,784		55,696			337,654	210,348	4,778,273
Services		1,518		7,176							8,694
Supplies and Commodities		9,079	100	18,842		50			950	250	29,271
Textbooks and Supplies		44,019		23,760							67,779
Miscellaneous		9,047		44,799							53,846
Allocation of CW Programs		27,502	6,302			20,044	44,083		136,365	528,758	763,055
Allocation of AO Support Services		85,142									85,142
Sub-Total		3,022,654	660,847	768,361		75,790	44,083		474,969	739,356	5,786,060
Administration											
School Based Admin		247,794		114,941							362,735
Allocation of CO Support Services		313,334	34,767			1,111	3,725		15,818	12,262	381,017
Sub-Total		561,128	34,767	114,941		1,111	3,725		15,818	12,262	743,752
Support Services											
Food Services		493,886									493,886
Safety and Security		47,398									47,398
Transportation				16,000	101,545						117,545
Special Education Support			28,345								28,345
Allocation of CW Support Services		181,766	289,937	187,120		3,248				67,522	729,593
Sub-Total		723,050	318,282	203,120	101,545	3,248				67,522	1,416,767
Facility Support											
Personnel		31,043									31,043
Utilities (Energy and Telecom)		414,989									414,989
Repairs, Supplies and Others		51,620									51,620
Allocation of CW Facility Support		589,508									589,508
Sub-Total		1,087,160									1,087,160
Grand Total		5,393,992	1,013,896	1,086,422	101,545	80,149	47,808	0	490,787	819,139	9,033,739

DEMOGRAPHICS

Projected Enrollment Pre-K	67	Student/Teacher Ratio	21 To 1	% of Poverty	61%
Projected Enrollment K-12	743	Total Teachers	40	% of Free/Reduced Lunch	100%
Current Enrollment (September) - Pre-K	67	Average Teacher Salary	71,475	Estimated % of Special Education	7%
Current Enrollment (September) - K-12	728				

SCHOOL SEGMENT REPORT FOR DANIEL R CAMERON ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	22531										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		2,979,544	869,646	937,387		56,868			161,798	245,704	5,250,947
Services		1,565		5,081							6,646
Supplies and Commodities		9,472	200	13,750		50		950	250		24,672
Textbooks and Supplies		45,294		4,000							49,294
Miscellaneous		9,333		10,672							20,005
Allocation of CW Programs		27,910	11,099			18,257	44,656		90,679	548,618	741,220
Allocation of AO Support Services		86,404									86,404
Sub-Total		3,159,521	880,945	970,890		75,175	44,656		253,427	794,572	6,179,187
Administration											
School Based Admin		310,744		8,948							319,692
Allocation of CO Support Services		322,663	63,475			1,012	3,745		15,469	12,852	419,216
Sub-Total		633,407	63,475	8,948		1,012	3,745		15,469	12,852	738,908
Support Services											
Food Services		578,995									578,995
Safety and Security		93,623									93,623
Transportation			21,069	18,807							39,876
Allocation of CW Support Services		188,026	549,880	187,220		2,958				68,522	996,607
Sub-Total		860,644	570,949	206,027		2,958				68,522	1,709,101
Facility Support											
Personnel		405,910									405,910
Utilities (Energy and Telecom)		169,093									169,093
Repairs, Supplies and Others		89,046									89,046
Allocation of CW Facility Support		275,718									275,718
Sub-Total		939,767									939,767
Grand Total		5,593,340	1,515,370	1,185,865	0	79,146	48,401	0	268,896	875,946	9,566,963

DEMOGRAPHICS

Projected Enrollment Pre-K	70	Student/Teacher Ratio	18 To 1	% of Poverty	60%
Projected Enrollment K-12	752	Total Teachers	47	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	68	Average Teacher Salary	72,266	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	797				

SCHOOL SEGMENT REPORT FOR ARTHUR E CANTY

(In Actual Dollars)

Cost Center	22541	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,795,172	1,141,938	255,110	113,737	56,814				82,266	4,445,037
Services		1,714		2,712							4,426
Supplies and Commodities		9,772	500	2,657	100	50				100	13,179
Textbooks and Supplies		48,699									48,699
Miscellaneous		10,218									10,218
Allocation of CW Programs		24,214	12,463			10,223	17,121		62,041	57,295	183,356
Allocation of AO Support Services		83,460									83,460
Sub-Total		2,973,250	1,154,901	260,479	113,837	67,087	17,121		62,041	139,661	4,788,376
Administration											
School Based Admin		239,871									239,871
Allocation of CO Support Services		306,044	65,103			567	3,699		15,153	11,987	402,552
Sub-Total		545,915	65,103			567	3,699		15,153	11,987	642,423
Support Services											
Food Services		291,173									291,173
Safety and Security		49,175									49,175
Transportation			249,302								249,302
Special Education Support			81,580								81,580
Allocation of CW Support Services		178,389	509,889	87,299		1,657				66,188	843,421
Sub-Total		518,737	840,771	87,299		1,657				66,188	1,514,651
Facility Support											
Personnel		291,379									291,379
Utilities (Energy and Telecom)		106,170									106,170
Repairs, Supplies and Others		19,134									19,134
Allocation of CW Facility Support		228,071									228,071
Sub-Total		644,754									644,754
Grand Total		4,682,655	2,060,774	347,778	113,837	69,311	20,819	0	77,194	217,835	7,590,204

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	21 To 1	% of Poverty	29%
Projected Enrollment K-12	794	Total Teachers	39	% of Free/Reduced Lunch	48%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	73,529	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	750				

SCHOOL SEGMENT REPORT FOR ANDREW CARNEGIE SCHOOL

(In Actual Dollars)

Cost Center	22551	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,541,540	227,081	368,841	439,625				130,917		3,708,004
Services		1,334		39,890							41,224
Supplies and Commodities		8,087		12,621	400				100		21,208
Textbooks and Supplies		38,633		16,281							54,914
Miscellaneous		7,952		26,160							34,112
Allocation of CW Programs		23,937	5,203				15,808		84,579	103,168	232,695
Allocation of AO Support Services		74,105									74,105
Sub-Total		2,695,588	232,284	463,793	440,025		15,808		215,596	103,168	4,166,263
Administration											
School Based Admin		241,115		79,500							320,615
Allocation of CO Support Services		281,127	26,596			848	3,551		19,229	11,022	342,373
Sub-Total		522,242	26,596	79,500		848	3,551		19,229	11,022	662,988
Support Services											
Food Services		387,808									387,808
Safety and Security		94,794									94,794
Transportation					114,475						114,475
Allocation of CW Support Services		162,400	179,961	124,614						58,769	525,743
Sub-Total		645,002	179,961	124,614	114,475					58,769	1,122,820
Facility Support											
Personnel		193,003									193,003
Utilities (Energy and Telecom)		126,213									126,213
Repairs, Supplies and Others		51,210									51,210
Allocation of CW Facility Support		218,922									218,922
Sub-Total		589,348									589,348
Grand Total		4,452,180	438,841	667,907	554,500	848	19,359	0	234,824	172,960	6,541,418

DEMOGRAPHICS

Projected Enrollment Pre-K	42	Student/Teacher Ratio	22 To 1	% of Poverty	47%
Projected Enrollment K-12	663	Total Teachers	33	% of Free/Reduced Lunch	75%
Current Enrollment (September) - Pre-K	47	Average Teacher Salary	72,227	Estimated % of Special Education	5%
Current Enrollment (September) - K-12	659				

SCHOOL SEGMENT REPORT FOR CHARLES CARROLL SCHOOL

(In Actual Dollars)

Cost Center	22571	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	2										
Instruction											
Salaries and Benefits		2,164,421	728,285	474,830					166,338		3,533,874
Services		1,044		4,376							5,420
Supplies and Commodities		6,367	300	16,721					100		23,488
Textbooks and Supplies		30,115		14,222							44,337
Miscellaneous		6,225		4,301							10,526
Allocation of CW Programs		18,233	7,198				31,049		22,411	175,009	253,900
Allocation of AO Support Services		56,446									56,446
Sub-Total		2,282,851	735,783	514,450			31,049		188,849	175,009	3,927,991
Administration											
School Based Admin		416,299									416,299
Allocation of CO Support Services		210,420	51,534				3,273			9,246	274,472
Sub-Total		626,719	51,534				3,273			9,246	690,771
Support Services											
Food Services		408,107									408,107
Safety and Security		144,200									144,200
Transportation		22,373	164,896								187,269
Special Education Support			28,345								28,345
Allocation of CW Support Services		122,183	374,919	106,877						44,764	648,743
Sub-Total		696,863	568,160	106,877						44,764	1,416,664
Facility Support											
Personnel		289,742									289,742
Utilities (Energy and Telecom)		86,721									86,721
Repairs, Supplies and Others		69,997									69,997
Allocation of CW Facility Support		112,115									112,115
Sub-Total		558,575									558,575
Grand Total		4,165,007	1,355,477	621,327	0	0	34,322	0	188,849	229,019	6,594,001

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	34 To 1	% of Poverty	53%
Projected Enrollment K-12	497	Total Teachers	16	% of Free/Reduced Lunch	82%
Current Enrollment (September) - Pre-K	41	Average Teacher Salary	73,923	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	541				

SCHOOL SEGMENT REPORT FOR DR JORGE PRIETO MATH AND SCIENCE ACADEMY

(In Actual Dollars)

Cost Center	22581	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	Pre-K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,167,498	1,094,204	978,049		46,635			133,823	46,483	5,466,692
Services		1,891		10,112							12,003
Supplies and Commodities		11,385	100	6,080		50		100	50		17,765
Textbooks and Supplies		54,162		800							54,962
Miscellaneous		11,270		4,463							15,733
Allocation of CW Programs		31,543	12,299			16,756	19,112		582,775	127,017	789,502
Allocation of AO Support Services		97,651									97,651
Sub-Total		3,375,400	1,106,603	999,504		63,441	19,112		716,698	173,550	6,454,308
Administration											
School Based Admin		228,656									228,656
Allocation of CO Support Services		363,716	67,993			929	3,922		14,138	13,343	464,041
Sub-Total		592,372	67,993			929	3,922		14,138	13,343	692,697
Support Services											
Food Services		534,791									534,791
Safety and Security		98,409									98,409
Transportation			62,326	9,600							71,926
Special Education Support			92,180								92,180
Allocation of CW Support Services		211,922	624,864	201,790		2,715				77,441	1,118,733
Sub-Total		845,122	779,370	211,390		2,715				77,441	1,916,039
Facility Support											
Personnel		22,019									22,019
Utilities (Energy and Telecom)		18,858									18,858
Repairs, Supplies and Others		65,921									65,921
Allocation of CW Facility Support		473,871									473,871
Sub-Total		580,669									580,669
Grand Total		5,393,562	1,953,967	1,210,894	0	67,085	23,034	0	730,837	264,334	9,643,712

DEMOGRAPHICS

Projected Enrollment Pre-K	38	Student/Teacher Ratio	19 To 1	% of Poverty	57%
Projected Enrollment K-12	891	Total Teachers	51	% of Free/Reduced Lunch	95%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	65,365	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	905				

SCHOOL SEGMENT REPORT FOR SKINNER NORTH

(In Actual Dollars)

Cost Center	22591	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-3										
Number Of Branches	0										
Instruction											
Salaries and Benefits		962,443	135,146	20,058	284,226					26,377	1,428,250
Services		470		1,416							1,886
Supplies and Commodities		2,848		3,121	300						6,269
Textbooks and Supplies		13,432									13,432
Miscellaneous		2,802		3,000						158	5,960
Allocation of CW Programs		7,136	1,889				8,861		34,206	126,609	178,702
Allocation of AO Support Services		24,597									24,597
Sub-Total		1,013,728	137,035	27,595	284,526		8,861		34,206	153,144	1,659,095
Administration											
School Based Admin		222,863		10,145							233,008
Allocation of CO Support Services		88,696	17,886				2,771			4,795	114,148
Sub-Total		311,559	17,886	10,145			2,771			4,795	347,156
Support Services											
Food Services		90,102									90,102
Special Education Support			17,745								17,745
Allocation of CW Support Services		51,437	29,993	14,987						19,506	115,924
Sub-Total		141,539	47,738	14,987						19,506	223,771
Facility Support											
Personnel		116,604									116,604
Utilities (Energy and Telecom)		15,790									15,790
Repairs, Supplies and Others		8,105									8,105
Allocation of CW Facility Support		42,635									42,635
Sub-Total		183,134									183,134
Grand Total		1,649,960	202,659	52,727	284,526	0	11,632	0	34,206	177,446	2,413,157

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	17 To 1	% of Poverty	17%
Projected Enrollment K-12	234	Total Teachers	14	% of Free/Reduced Lunch	27%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	62,669	Estimated % of Special Education	4%
Current Enrollment (September) - K-12	167				

SCHOOL SEGMENT REPORT FOR RACHEL CARSON ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	22601	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		4,116,688	574,185	1,025,530	254,967	43,632			571,104	305,027	6,891,133
Services		2,350		50,320							52,670
Supplies and Commodities		14,091		43,472	300	50			1,900	300	60,113
Textbooks and Supplies		58,413		57,200							115,613
Miscellaneous		24,011		76,277							100,288
Allocation of CW Programs		43,562	10,494			17,610	126,067		263,584	437,447	898,765
Allocation of AO Support Services		134,861									134,861
Sub-Total		4,393,976	584,679	1,252,799	255,267	61,292	126,067		836,588	742,774	8,253,443
Administration											
School Based Admin		335,682		189,374							525,056
Allocation of CO Support Services		496,989	49,317			1,824	4,509		17,769	18,353	588,759
Sub-Total		832,671	49,317	189,374		1,824	4,509		17,769	18,353	1,113,815
Support Services											
Food Services		592,541									592,541
Safety and Security		89,636		33,704							123,340
Transportation				14,000							14,000
Allocation of CW Support Services		289,050	494,892	285,426		2,854				106,951	1,179,173
Sub-Total		971,227	494,892	333,130		2,854				106,951	1,909,054
Facility Support											
Personnel		253,715									253,715
Utilities (Energy and Telecom)		154,451									154,451
Repairs, Supplies and Others		90,882									90,882
Allocation of CW Facility Support		412,645									412,645
Sub-Total		911,693									911,693
Grand Total		7,109,567	1,128,888	1,775,303	255,267	65,969	130,576	0	854,356	868,078	12,188,005

DEMOGRAPHICS

Projected Enrollment Pre-K	130	Student/Teacher Ratio	20 To 1	% of Poverty	59%
Projected Enrollment K-12	1,153	Total Teachers	65	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	135	Average Teacher Salary	67,486	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	1,151				

SCHOOL SEGMENT REPORT FOR WILLIAM W CARTER SCHOOL

(In Actual Dollars)

Cost Center	22611	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,595,010	362,320	259,135					155,070	113,737	2,485,272
Services		741		19,308							20,049
Supplies and Commodities		4,744		39,637					100	100	44,581
Textbooks and Supplies		21,475		16,810							38,285
Miscellaneous		4,420		22,622							27,042
Allocation of CW Programs		13,310	3,092				11,192		71,359	139,191	238,143
Allocation of AO Support Services		41,205									41,205
Sub-Total		1,680,904	365,412	357,512			11,192		226,529	253,028	2,894,577
Administration											
School Based Admin		270,485		88,426							358,911
Allocation of CO Support Services		159,566	26,585				3,033		20,817	7,251	217,253
Sub-Total		430,051	26,585	88,426			3,033		20,817	7,251	576,164
Support Services											
Food Services		263,817									263,817
Safety and Security		45,734		21,406							67,140
Transportation				3,300							3,300
Special Education Support			98,813								98,813
Allocation of CW Support Services		89,752	164,964	96,174						32,677	383,568
Sub-Total		399,303	263,777	120,880						32,677	816,638
Facility Support											
Personnel		239,804									239,804
Utilities (Energy and Telecom)		124,982									124,982
Repairs, Supplies and Others		58,753									58,753
Allocation of CW Facility Support		141,978									141,978
Sub-Total		565,517									565,517
Grand Total		3,075,776	655,774	566,818	0	0	14,224	0	247,346	292,957	4,852,895

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	19 To 1	% of Poverty	65%
Projected Enrollment K-12	352	Total Teachers	21	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	76,992	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	364				

SCHOOL SEGMENT REPORT FOR GEORGE WASHINGTON CARVER ELEMENTARY

(In Actual Dollars)

Cost Center	22621	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-4										
Number Of Branches	1										
Instruction											
Salaries and Benefits		1,790,790	463,293	437,493	223,056					587,520	3,502,152
Services		8,332		3,132						4,000	15,464
Supplies and Commodities		5,210	100	17,306	200					8,445	31,261
Textbooks and Supplies		16,652		8,500						3,500	28,652
Miscellaneous		4,960		1,500						6,500	12,960
Allocation of CW Programs		13,601	5,435				26,704		36,661	58,826	141,227
Allocation of AO Support Services		46,881									46,881
Sub-Total		1,886,426	468,828	467,931	223,256		26,704		36,661	668,791	3,778,597
Administration											
School Based Admin		320,579	107,324	6,087							433,990
Allocation of CO Support Services		186,818	44,103				3,122		43,440	7,284	284,767
Sub-Total		507,397	151,427	6,087			3,122		43,440	7,284	718,757
Support Services											
Food Services		335,380									335,380
Safety and Security		158,161									158,161
Transportation			59,835	500						2,250	62,585
Special Education Support			56,690								56,690
Allocation of CW Support Services		110,432	299,935	107,888						37,179	555,434
Sub-Total		603,973	416,460	108,388						39,429	1,168,250
Facility Support											
Personnel		445,473									445,473
Utilities (Energy and Telecom)		389,185									389,185
Repairs, Supplies and Others		70,451									70,451
Allocation of CW Facility Support		326,604									326,604
Sub-Total		1,231,713									1,231,713
Grand Total		4,229,510	1,036,714	582,406	223,256	0	29,826	0	80,101	715,503	6,897,317

DEMOGRAPHICS

Projected Enrollment Pre-K	50	Student/Teacher Ratio	18 To 1	% of Poverty	64%
Projected Enrollment K-12	396	Total Teachers	26	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	54	Average Teacher Salary	77,466	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	373				

SCHOOL SEGMENT REPORT FOR IRA F ALDRIDGE ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	22641	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,313,516	374,342	292,786					141,643		2,122,287
Services		7,916		21,800							29,716
Supplies and Commodities		2,216		10,679					475		13,370
Textbooks and Supplies		13,440		4,915							18,355
Miscellaneous				3,700							3,700
Allocation of CW Programs		9,813	3,068				9,672		57,883	26,651	107,087
Allocation of AO Support Services		30,378									30,378
Sub-Total		1,377,278	377,410	333,880			9,672		200,001	26,651	2,324,893
Administration											
School Based Admin		241,538		1,000							242,538
Allocation of CO Support Services		120,939	31,953				2,862		14,434	5,725	175,914
Sub-Total		362,477	31,953	1,000			2,862		14,434	5,725	418,452
Support Services											
Food Services		188,145									188,145
Safety and Security		96,573									96,573
Transportation		30,666		3,400							34,066
Allocation of CW Support Services		71,095	164,964	69,243						24,091	329,393
Sub-Total		386,479	164,964	72,643						24,091	648,177
Facility Support											
Personnel		29,976									29,976
Utilities (Energy and Telecom)		48,982									48,982
Repairs, Supplies and Others		34,592									34,592
Allocation of CW Facility Support		176,159									176,159
Sub-Total		289,709									289,709
Grand Total		2,415,944	574,327	407,523	0	0	12,535	0	214,435	56,468	3,681,230

DEMOGRAPHICS

Projected Enrollment Pre-K	20	Student/Teacher Ratio	19 To 1	% of Poverty	63%
Projected Enrollment K-12	269	Total Teachers	16	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	20	Average Teacher Salary	75,048	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	264				

SCHOOL SEGMENT REPORT FOR GEORGE F CASSELL SCHOOL

(In Actual Dollars)

Cost Center	22651	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,681,745	1,136,187		209,854					113,987	3,141,773
Services		2,594									2,594
Supplies and Commodities		5,157		1,340	200					100	6,797
Textbooks and Supplies		20,833									20,833
Miscellaneous		4,735								44,655	49,390
Allocation of CW Programs		11,467	8,867				10,956		36,681	31,000	98,971
Allocation of AO Support Services		39,523									39,523
Sub-Total		1,766,053	1,145,054	1,340	210,054		10,956		36,681	189,742	3,359,880
Administration											
School Based Admin		226,262		58,600							284,862
Allocation of CO Support Services		147,605	74,903				3,006		15,153	6,724	247,391
Sub-Total		373,867	74,903	58,600			3,006		15,153	6,724	532,253
Support Services											
Food Services		129,423									129,423
Safety and Security		49,175									49,175
Transportation		56,425									56,425
Special Education Support			48,280								48,280
Allocation of CW Support Services		86,505	424,908	21,097						31,343	563,853
Sub-Total		321,528	473,188	21,097						31,343	847,156
Facility Support											
Personnel		214,020									214,020
Utilities (Energy and Telecom)		50,519									50,519
Repairs, Supplies and Others		31,281									31,281
Allocation of CW Facility Support		57,232									57,232
Sub-Total		353,052									353,052
Grand Total		2,814,500	1,693,145	81,037	210,054	0	13,962	0	51,834	227,809	5,092,341

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	17 To 1	% of Poverty	15%
Projected Enrollment K-12	376	Total Teachers	23	% of Free/Reduced Lunch	24%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	79,649	Estimated % of Special Education	23%
Current Enrollment (September) - K-12	354				

SCHOOL SEGMENT REPORT FOR HORACE GREELEY SCHOOL

(In Actual Dollars)

Cost Center	22661	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,356,538	461,171	427,470	419,240	54,775			160,070	51,514	3,930,778
Services		1,092		23,204							24,296
Supplies and Commodities		6,561	200	2,849	400	50			100	50	10,210
Textbooks and Supplies		31,625		8,710							40,335
Miscellaneous		6,512		25,814							32,326
Allocation of CW Programs		17,566	6,132			20,080	13,905		90,211	89,635	237,529
Allocation of AO Support Services		60,546									60,546
Sub-Total		2,480,440	467,503	488,047	419,640	74,905	13,905		250,381	141,199	4,336,020
Administration											
School Based Admin		362,468		71,089							433,557
Allocation of CO Support Services		225,202	38,053			1,961	3,338		20,009	9,283	297,845
Sub-Total		587,670	38,053	71,089		1,961	3,338		20,009	9,283	731,402
Support Services											
Food Services		371,043									371,043
Safety and Security		52,846									52,846
Transportation			44,564		315,988						360,552
Special Education Support			28,345								28,345
Allocation of CW Support Services		130,756	254,945	120,454		3,254				48,015	557,424
Sub-Total		554,645	327,854	120,454	315,988	3,254				48,015	1,370,210
Facility Support											
Personnel		125,099									125,099
Utilities (Energy and Telecom)		112,237									112,237
Repairs, Supplies and Others		42,707									42,707
Allocation of CW Facility Support		205,661									205,661
Sub-Total		485,704									485,704
Grand Total		4,108,459	833,409	679,590	735,628	80,119	17,243	0	270,390	198,497	6,923,336

DEMOGRAPHICS

Projected Enrollment Pre-K	39	Student/Teacher Ratio	18 To 1	% of Poverty	55%
Projected Enrollment K-12	537	Total Teachers	33	% of Free/Reduced Lunch	88%
Current Enrollment (September) - Pre-K	36	Average Teacher Salary	76,745	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	530				

SCHOOL SEGMENT REPORT FOR THOMAS CHALMERS SPECIALTY SCHOOL

(In Actual Dollars)

Cost Center	22671	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,132,677	340,523	161,357					178,890		1,813,447
Services		475		24,015							24,490
Supplies and Commodities		2,970		66,159					475		69,604
Textbooks and Supplies		13,809		15,000							28,809
Miscellaneous		2,834		13,294							16,128
Allocation of CW Programs		7,807	2,551				9,186		66,447	334,346	420,337
Allocation of AO Support Services		26,909									26,909
Sub-Total		1,187,481	343,074	279,825			9,186		245,812	334,346	2,399,724
Administration											
School Based Admin		228,657		8,881							237,538
Allocation of CO Support Services		106,036	28,990				2,808		14,494	5,368	157,695
Sub-Total		334,693	28,990	8,881			2,808		14,494	5,368	395,233
Support Services											
Food Services		200,230									200,230
Safety and Security		47,398									47,398
Transportation		104,708									104,708
Allocation of CW Support Services		59,987	139,970	60,978						21,340	282,276
Sub-Total		412,323	139,970	60,978						21,340	634,612
Facility Support											
Personnel		120,717									120,717
Utilities (Energy and Telecom)		90,647									90,647
Repairs, Supplies and Others		45,566									45,566
Allocation of CW Facility Support		172,767									172,767
Sub-Total		429,697									429,697
Grand Total		2,364,195	512,033	349,684	0	0	11,993	0	260,306	361,054	3,859,265

DEMOGRAPHICS

Projected Enrollment Pre-K	33	Student/Teacher Ratio	19 To 1	% of Poverty	63%
Projected Enrollment K-12	223	Total Teachers	14	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	37	Average Teacher Salary	83,281	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	224				

SCHOOL SEGMENT REPORT FOR ELIZA CHAPPELL ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	22681	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		1,500,520	1,040,337	245,984	222,783	127,727			290,714	111,530	3,539,595
Services		823		40,922							41,745
Supplies and Commodities		5,272	100	22,295	200	150			200	100	28,317
Textbooks and Supplies		23,987									23,987
Miscellaneous		4,904		1,500							6,404
Allocation of CW Programs		13,845	9,277			23,937	12,106		101,302	73,079	233,547
Allocation of AO Support Services		47,722									47,722
Sub-Total		1,597,073	1,049,714	310,701	222,983	151,814	12,106		392,216	184,709	3,921,317
Administration											
School Based Admin		233,817		50,175							283,992
Allocation of CO Support Services		178,579	70,390			2,174	3,136		25,651	7,728	287,658
Sub-Total		412,396	70,390	50,175		2,174	3,136		25,651	7,728	571,650
Support Services											
Food Services		292,506									292,506
Safety and Security		49,175									49,175
Transportation			204,738	3,000							207,738
Special Education Support			102,780								102,780
Allocation of CW Support Services		103,651	449,902	91,371		3,879				37,845	686,648
Sub-Total		445,332	757,420	94,371		3,879				37,845	1,338,847
Facility Support											
Personnel		248,203									248,203
Utilities (Energy and Telecom)		201,453									201,453
Repairs, Supplies and Others		61,996									61,996
Allocation of CW Facility Support		148,351									148,351
Sub-Total		660,003									660,003
Grand Total		3,114,805	1,877,524	455,247	222,983	157,868	15,242	0	417,867	230,283	6,491,817

DEMOGRAPHICS

Projected Enrollment Pre-K	81	Student/Teacher Ratio	15 To 1	% of Poverty	53%
Projected Enrollment K-12	373	Total Teachers	31	% of Free/Reduced Lunch	78%
Current Enrollment (September) - Pre-K	83	Average Teacher Salary	69,851	Estimated % of Special Education	20%
Current Enrollment (September) - K-12	368				

SCHOOL SEGMENT REPORT FOR MARVIN CAMRAS ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	22691	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,283,879	838,862	502,645	107,308	87,660			273,501	55,381	4,149,236
Services		1,313		26,506							27,819
Supplies and Commodities		8,301		23,879	100	100			200		32,580
Textbooks and Supplies		37,826									37,826
Miscellaneous		7,826		-23,657							-15,831
Allocation of CW Programs		22,783	8,746			24,785	15,307		619,053	117,865	808,539
Allocation of AO Support Services		70,531									70,531
Sub-Total		2,432,459	847,608	529,373	107,408	112,545	15,307		892,754	173,246	5,110,700
Administration											
School Based Admin		265,424		121,156							386,580
Allocation of CO Support Services		259,350	54,498			1,374	3,495		23,907	10,142	352,766
Sub-Total		524,774	54,498	121,156		1,374	3,495		23,907	10,142	739,346
Support Services											
Food Services		350,149									350,149
Safety and Security		34,849		30,243							65,092
Transportation					23,652						23,652
Special Education Support			46,090								46,090
Allocation of CW Support Services		150,228	429,907	142,883		4,016				55,935	782,969
Sub-Total		535,226	475,997	173,126	23,652	4,016				55,935	1,267,952
Facility Support											
Personnel		15,166									15,166
Utilities (Energy and Telecom)		15,551									15,551
Repairs, Supplies and Others		73,687									73,687
Allocation of CW Facility Support		87,557									87,557
Sub-Total		191,961									191,961
Grand Total		3,684,420	1,378,103	823,655	131,060	117,935	18,802	0	916,661	239,322	7,309,958

DEMOGRAPHICS

Projected Enrollment Pre-K	38	Student/Teacher Ratio	17 To 1	% of Poverty	56%
Projected Enrollment K-12	633	Total Teachers	40	% of Free/Reduced Lunch	92%
Current Enrollment (September) - Pre-K	38	Average Teacher Salary	66,791	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	626				

SCHOOL SEGMENT REPORT FOR SALMON P CHASE SCHOOL

(In Actual Dollars)

Cost Center	22701										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		1,899,139	864,492	328,823	145,212	51,568			208,664	51,568	3,549,466
Services		997		28,715							29,712
Supplies and Commodities		6,178	100	26,000	200	50			1,225	50	33,803
Textbooks and Supplies		28,530		68,710							97,240
Miscellaneous		5,946		1,812							7,758
Allocation of CW Programs		14,791	9,248			20,466	12,563		85,113	182,791	324,972
Allocation of AO Support Services		50,980									50,980
Sub-Total		2,006,561	873,840	454,060	145,412	72,084	12,563		295,002	234,409	4,093,931
Administration											
School Based Admin		261,556		56,585							318,141
Allocation of CO Support Services		189,015	66,028			1,982	3,187		14,537	8,270	283,019
Sub-Total		450,571	66,028	56,585		1,982	3,187		14,537	8,270	601,160
Support Services											
Food Services		381,932									381,932
Safety and Security		36,464									36,464
Transportation		56,425	251,549	6,200							314,174
Special Education Support			95,893								95,893
Allocation of CW Support Services		109,469	424,908	107,494		3,316				40,430	685,616
Sub-Total		584,290	772,350	113,694		3,316				40,430	1,514,079
Facility Support											
Personnel		131,308									131,308
Utilities (Energy and Telecom)		106,359									106,359
Repairs, Supplies and Others		59,488									59,488
Allocation of CW Facility Support		285,845									285,845
Sub-Total		583,000									583,000
Grand Total		3,624,422	1,712,218	624,339	145,412	77,382	15,750	0	309,539	283,108	6,792,170

DEMOGRAPHICS

Projected Enrollment Pre-K	33	Student/Teacher Ratio	16 To 1	% of Poverty	59%
Projected Enrollment K-12	452	Total Teachers	31	% of Free/Reduced Lunch	95%
Current Enrollment (September) - Pre-K	35	Average Teacher Salary	72,844	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	461				

SCHOOL SEGMENT REPORT FOR STEM MAGNET ACADEMY

(In Actual Dollars)

Cost Center	22711	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-3										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,110,208	100,928	46,384	536,540						1,794,060
Services		482									482
Supplies and Commodities		2,997		28,227	500						31,724
Textbooks and Supplies		11,810		12,500							24,310
Miscellaneous		2,874		75,000							77,874
Allocation of CW Programs		7,319	3,308				8,950		35,386	521,934	576,897
Allocation of AO Support Services		25,227									25,227
Sub-Total		1,160,917	104,236	162,111	537,040		8,950		35,386	521,934	2,530,574
Administration											
School Based Admin		238,642									238,642
Allocation of CO Support Services		92,379	53,625				2,781			4,052	152,837
Sub-Total		331,021	53,625				2,781			4,052	391,479
Support Services											
Food Services		89,151									89,151
Allocation of CW Support Services		52,756	394,914	36,678						20,006	504,354
Sub-Total		141,907	394,914	36,678						20,006	593,505
Facility Support											
Repairs, Supplies and Others		1,428									1,428
Allocation of CW Facility Support		43,252									43,252
Sub-Total		44,680									44,680
Grand Total		1,678,526	552,775	198,789	537,040	0	11,731	0	35,386	545,992	3,560,238

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	15 To 1	% of Poverty	40%
Projected Enrollment K-12	240	Total Teachers	16	% of Free/Reduced Lunch	84.2%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	74,035	Estimated % of Special Education	12.6%
Current Enrollment (September) - K-12	0				

SCHOOL SEGMENT REPORT FOR FREDERIC CHOPIN SCHOOL

(In Actual Dollars)

Cost Center	22721	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,300,779	373,392	295,645		41,532			160,303		2,171,651
Services		538		15,758							16,296
Supplies and Commodities		3,573		5,131		50			475		9,229
Textbooks and Supplies		15,722		2,000							17,722
Miscellaneous		3,207									3,207
Allocation of CW Programs		9,179	4,839			7,474	9,849		69,294	269,177	369,813
Allocation of AO Support Services		31,639									31,639
Sub-Total		1,364,638	378,231	318,534		49,056	9,849		230,072	269,177	2,619,557
Administration											
School Based Admin		241,595									241,595
Allocation of CO Support Services		124,077	47,051			414	2,882		14,476	5,980	194,880
Sub-Total		365,672	47,051			414	2,882		14,476	5,980	436,475
Support Services											
Food Services		238,305									238,305
Safety and Security		43,901									43,901
Transportation			24,220								24,220
Allocation of CW Support Services		69,605	229,950	67,498		1,211				25,091	393,355
Sub-Total		351,811	254,170	67,498		1,211				25,091	699,781
Facility Support											
Personnel		164,656									164,656
Utilities (Energy and Telecom)		106,237									106,237
Repairs, Supplies and Others		61,440									61,440
Allocation of CW Facility Support		177,392									177,392
Sub-Total		509,725									509,725
Grand Total		2,591,846	679,452	386,032	0	50,681	12,732	0	244,548	300,249	4,265,539

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	18 To 1	% of Poverty	59%
Projected Enrollment K-12	261	Total Teachers	17	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	42	Average Teacher Salary	73,234	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	269				

SCHOOL SEGMENT REPORT FOR HENRY CLAY ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	22731	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,424,305	810,759	386,226		53,190			311,782	53,190	4,039,452
Services		1,242		55,708							56,950
Supplies and Commodities		7,414	300	78,582		50		200	50		86,596
Textbooks and Supplies		36,082		23,365							59,447
Miscellaneous		7,401		23,000							30,401
Allocation of CW Programs		22,783	8,262			21,050	37,447		119,519	200,713	409,773
Allocation of AO Support Services		70,531									70,531
Sub-Total		2,569,758	819,321	566,881		74,290	37,447		431,501	253,953	4,753,150
Administration											
School Based Admin		311,591		65,490							377,081
Allocation of CO Support Services		270,783	47,709			1,167	3,495		25,972	10,618	359,744
Sub-Total		582,374	47,709	65,490		1,167	3,495		25,972	10,618	736,825
Support Services											
Food Services		408,749									408,749
Safety and Security		145,407		59,209							204,616
Transportation			178,257	10,000	43,519						231,776
Special Education Support			51,941								51,941
Allocation of CW Support Services		158,892	349,924	140,118		3,411				55,935	708,279
Sub-Total		713,048	580,122	209,327	43,519	3,411				55,935	1,605,361
Facility Support											
Personnel		221,190									221,190
Utilities (Energy and Telecom)		135,036									135,036
Repairs, Supplies and Others		66,657									66,657
Allocation of CW Facility Support		304,965									304,965
Sub-Total		727,848									727,848
Grand Total		4,593,028	1,447,152	841,698	43,519	78,867	40,942	0	457,473	320,506	7,823,184

DEMOGRAPHICS

Projected Enrollment Pre-K	70	Student/Teacher Ratio	21 To 1	% of Poverty	55%
Projected Enrollment K-12	601	Total Teachers	33	% of Free/Reduced Lunch	91%
Current Enrollment (September) - Pre-K	68	Average Teacher Salary	77,773	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	596				

SCHOOL SEGMENT REPORT FOR GROVER CLEVELAND SCHOOL

(In Actual Dollars)

Cost Center	22741	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,254,700	1,501,714	519,870		43,064			303,212	128,171	4,750,731
Services		1,394		84,193							85,587
Supplies and Commodities		8,329	500	59,786		50			200	150	69,015
Textbooks and Supplies		40,042		18,000							58,042
Miscellaneous		8,309		18,846							27,155
Allocation of CW Programs		21,287	14,909			15,498	15,705		115,513	77,491	260,402
Allocation of AO Support Services		73,369									73,369
Sub-Total		2,407,430	1,517,123	700,695		58,612	15,705		418,925	205,812	5,324,302
Administration											
School Based Admin		248,873		3,043							251,916
Allocation of CO Support Services		265,980	86,982			859	3,540		26,178	10,698	394,236
Sub-Total		514,853	86,982	3,043		859	3,540		26,178	10,698	646,152
Support Services											
Food Services		384,253									384,253
Transportation			186,977	800							187,777
Special Education Support			67,374								67,374
Allocation of CW Support Services		153,433	669,854	150,005		2,511				58,185	1,033,988
Sub-Total		537,686	924,205	150,805		2,511				58,185	1,673,392
Facility Support											
Personnel		276,700									276,700
Utilities (Energy and Telecom)		107,097									107,097
Repairs, Supplies and Others		20,295									20,295
Allocation of CW Facility Support		173,434									173,434
Sub-Total		577,526									577,526
Grand Total		4,037,494	2,528,311	854,543	0	61,982	19,245	0	445,102	274,695	8,221,371

DEMOGRAPHICS

Projected Enrollment Pre-K	68	Student/Teacher Ratio	17 To 1	% of Poverty	57%
Projected Enrollment K-12	630	Total Teachers	43	% of Free/Reduced Lunch	95%
Current Enrollment (September) - Pre-K	71	Average Teacher Salary	65,576	Estimated % of Special Education	19%
Current Enrollment (September) - K-12	628				

SCHOOL SEGMENT REPORT FOR DEWITT CLINTON SCHOOL

(In Actual Dollars)

Cost Center	22751	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,680,652	585,431	868,838		244,126			116,382	272,076	5,767,505
Services		2,058		10,004							12,062
Supplies and Commodities		12,109	100	10,209		250			100	300	23,068
Textbooks and Supplies		59,301									59,301
Miscellaneous		12,266									12,266
Allocation of CW Programs		32,113	7,135			61,410	55,685		110,574	535,297	802,214
Allocation of AO Support Services		110,685									110,685
Sub-Total		3,909,184	592,666	889,051		305,786	55,685		227,056	807,673	6,787,101
Administration											
School Based Admin		246,977		166,113							413,090
Allocation of CO Support Services		413,898	35,478			3,403	4,128		19,627	15,156	491,690
Sub-Total		660,875	35,478	166,113		3,403	4,128		19,627	15,156	904,780
Support Services											
Food Services		679,239									679,239
Safety and Security		129,167									129,167
Allocation of CW Support Services		241,590	329,928	215,348		9,951				87,778	884,595
Sub-Total		1,049,996	329,928	215,348		9,951				87,778	1,693,001
Facility Support											
Personnel		215,543									215,543
Utilities (Energy and Telecom)		196,646									196,646
Repairs, Supplies and Others		88,621									88,621
Allocation of CW Facility Support		344,233									344,233
Sub-Total		845,043									845,043
Grand Total		6,465,097	958,072	1,270,512	0	319,140	59,813	0	246,683	910,607	10,229,925

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	20 To 1	% of Poverty	54%
Projected Enrollment K-12	1,013	Total Teachers	54	% of Free/Reduced Lunch	88%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	70,272	Estimated % of Special Education	6%
Current Enrollment (September) - K-12	1,033				

SCHOOL SEGMENT REPORT FOR HENRY R CLISSOLD SCHOOL

(In Actual Dollars)

Cost Center	22761	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,325,172	1,284,850	54,908	775,683					41,533	4,482,146
Services		1,243		21,351							22,594
Supplies and Commodities		7,468	200	5,000	500					50	13,218
Textbooks and Supplies		35,418		10,500							45,918
Miscellaneous		7,408								42,857	50,265
Allocation of CW Programs		17,962	10,129				14,097		39,514	99,985	181,688
Allocation of AO Support Services		61,912									61,912
Sub-Total		2,456,583	1,295,179	91,759	776,183		14,097		39,514	184,425	4,857,741
Administration											
School Based Admin		243,855									243,855
Allocation of CO Support Services		228,524	64,026			848	3,359			9,390	306,147
Sub-Total		472,379	64,026			848	3,359			9,390	550,002
Support Services											
Food Services		140,163									140,163
Safety and Security		50,952									50,952
Transportation			48,440								48,440
Special Education Support			46,090								46,090
Allocation of CW Support Services		133,465	449,902	32,736						49,099	665,203
Sub-Total		324,580	544,432	32,736						49,099	950,848
Facility Support											
Personnel		177,015									177,015
Utilities (Energy and Telecom)		73,149									73,149
Repairs, Supplies and Others		17,889									17,889
Allocation of CW Facility Support		206,998									206,998
Sub-Total		475,051									475,051
Grand Total		3,728,594	1,903,638	124,495	776,183	848	17,456	0	39,514	242,914	6,833,642

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	18 To 1	% of Poverty	15%
Projected Enrollment K-12	589	Total Teachers	34	% of Free/Reduced Lunch	22%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	77,655	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	582				

SCHOOL SEGMENT REPORT FOR EDWARD COLES MODEL FOR EXCELLENCE SCHOOL

(In Actual Dollars)

Cost Center	22771	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,100,181	700,436	435,313	302,022				170,475		3,708,427
Services		1,045		27,498							28,543
Supplies and Commodities		6,100	100	22,446	300				100		29,046
Textbooks and Supplies		30,500									30,500
Miscellaneous				2,000							2,000
Allocation of CW Programs		18,097	6,755				73,122		75,594	107,346	280,914
Allocation of AO Support Services		56,026									56,026
Sub-Total		2,211,949	707,291	487,257	302,322		73,122		246,169	107,346	4,135,455
Administration											
School Based Admin		240,058		44,722							284,780
Allocation of CO Support Services		213,773	47,075			848	3,266		20,445	8,963	294,370
Sub-Total		453,831	47,075	44,722		848	3,266		20,445	8,963	579,150
Support Services											
Food Services		380,835									380,835
Safety and Security		99,929		16,147							116,076
Transportation		22,373		5,000							27,373
Special Education Support			46,090								46,090
Allocation of CW Support Services		124,993	329,928	114,162						44,431	613,515
Sub-Total		628,130	376,018	135,309						44,431	1,183,889
Facility Support											
Personnel		357,928									357,928
Utilities (Energy and Telecom)		138,215									138,215
Repairs, Supplies and Others		24,416									24,416
Allocation of CW Facility Support		73,371									73,371
Sub-Total		593,930									593,930
Grand Total		3,887,840	1,130,385	667,288	302,322	848	76,388	0	266,614	160,740	6,492,424

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	17 To 1	% of Poverty	57%
Projected Enrollment K-12	493	Total Teachers	32	% of Free/Reduced Lunch	93%
Current Enrollment (September) - Pre-K	42	Average Teacher Salary	72,960	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	492				

SCHOOL SEGMENT REPORT FOR CHRISTOPHER COLUMBUS SCHOOL

(In Actual Dollars)

Cost Center	22791	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,215,195	303,261	219,503		156,422			141,277		2,035,658
Services		548		9,301							9,849
Supplies and Commodities		3,564		9,770		150			100		13,584
Textbooks and Supplies		16,060		3,046							19,106
Miscellaneous		3,269									3,269
Allocation of CW Programs		9,484	3,399			28,147	9,997		63,258	28,427	142,712
Allocation of AO Support Services		32,690									32,690
Sub-Total		1,280,811	306,660	241,620		184,719	9,997		204,635	28,427	2,256,869
Administration											
School Based Admin		243,800									243,800
Allocation of CO Support Services		124,107	30,552			1,560	2,899		19,213	6,210	184,541
Sub-Total		367,907	30,552			1,560	2,899		19,213	6,210	428,341
Support Services											
Food Services		153,262									153,262
Safety and Security		46,566									46,566
Transportation			44,564								44,564
Allocation of CW Support Services		72,012	134,971	54,701		4,561				25,925	292,170
Sub-Total		271,840	179,535	54,701		4,561				25,925	536,562
Facility Support											
Personnel		141,809									141,809
Utilities (Energy and Telecom)		67,058									67,058
Repairs, Supplies and Others		32,140									32,140
Allocation of CW Facility Support		88,883									88,883
Sub-Total		329,890									329,890
Grand Total		2,250,447	516,746	296,321	0	190,840	12,896	0	223,848	60,562	3,551,661

DEMOGRAPHICS

Projected Enrollment Pre-K	38	Student/Teacher Ratio	19 To 1	% of Poverty	47%
Projected Enrollment K-12	273	Total Teachers	17	% of Free/Reduced Lunch	72%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	74,519	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	289				

SCHOOL SEGMENT REPORT FOR JOHN W COOK ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	22801	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,027,819	1,035,195	548,477					173,148		3,784,639
Services		1,087		21,924							23,011
Supplies and Commodities		6,441	300	17,986					100		24,827
Textbooks and Supplies		31,117		450							31,567
Miscellaneous		6,483		11,461							17,944
Allocation of CW Programs		17,995	6,237				72,740		80,386	378,230	555,588
Allocation of AO Support Services		55,710									55,710
Sub-Total		2,146,653	1,041,732	600,298			72,740		253,634	378,230	4,493,287
Administration											
School Based Admin		273,536		12,522							286,058
Allocation of CO Support Services		210,664	43,614				3,261		20,561	9,038	287,139
Sub-Total		484,200	43,614	12,522			3,261		20,561	9,038	573,197
Support Services											
Food Services		385,488									385,488
Safety and Security		54,850		24,733							79,583
Transportation			77,532								77,532
Special Education Support			38,824								38,824
Allocation of CW Support Services		120,801	304,934	126,625						44,181	596,541
Sub-Total		561,139	421,290	151,358						44,181	1,177,968
Facility Support											
Personnel		356,141									356,141
Utilities (Energy and Telecom)		140,327									140,327
Repairs, Supplies and Others		70,357									70,357
Allocation of CW Facility Support		111,395									111,395
Sub-Total		678,220									678,220
Grand Total		3,870,212	1,506,635	764,178	0	0	76,002	0	274,195	431,448	6,922,671

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	19 To 1	% of Poverty	63%
Projected Enrollment K-12	490	Total Teachers	29	% of Free/Reduced Lunch	100%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	79,286	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	506				

SCHOOL SEGMENT REPORT FOR JORDAN COMMUNITY SCHOOL

(In Actual Dollars)

Cost Center	22811	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,371,064	646,964	619,169		39,492			341,970	142,921	4,161,580
Services		1,345		71,030							72,375
Supplies and Commodities		8,182		3,409		50			950	150	12,741
Textbooks and Supplies		25,389									25,389
Miscellaneous		8,019		35,882							43,901
Allocation of CW Programs		24,039	9,967			15,820	39,213		137,380	242,409	468,827
Allocation of AO Support Services		74,421									74,421
Sub-Total		2,512,459	656,931	729,490		55,362	39,213		480,300	385,480	4,859,234
Administration											
School Based Admin		248,211		57,061							305,272
Allocation of CO Support Services		274,139	55,542			877	3,556		15,828	11,069	361,012
Sub-Total		522,350	55,542	57,061		877	3,556		15,828	11,069	666,284
Support Services											
Food Services		430,143									430,143
Safety and Security		42,246		16,413							58,659
Transportation		3,200		1,700							4,900
Allocation of CW Support Services		158,941	414,910	158,337		2,563				59,019	793,770
Sub-Total		634,530	414,910	176,450		2,563				59,019	1,287,472
Facility Support											
Personnel		129,705									129,705
Utilities (Energy and Telecom)		69,388									69,388
Repairs, Supplies and Others		49,367									49,367
Allocation of CW Facility Support		263,999									263,999
Sub-Total		512,459									512,459
Grand Total		4,181,799	1,127,383	963,001	0	58,802	42,769	0	496,127	455,568	7,325,449

DEMOGRAPHICS

Projected Enrollment Pre-K	68	Student/Teacher Ratio	20 To 1	% of Poverty	59%
Projected Enrollment K-12	640	Total Teachers	37	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	66	Average Teacher Salary	70,607	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	652				

SCHOOL SEGMENT REPORT FOR JOHN C COONLEY SCHOOL

(In Actual Dollars)

Cost Center	22821	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,872,796	1,655,638	136,516	217,014	53,661			426,686	156,600	4,518,911
Services		1,186		12,370							13,556
Supplies and Commodities		7,289	200		150	50			300	150	8,139
Textbooks and Supplies		34,600									34,600
Miscellaneous		7,069								4,587	11,656
Allocation of CW Programs		20,036	18,652			9,656	15,100		154,533	136,755	354,732
Allocation of AO Support Services		69,060									69,060
Sub-Total		2,012,036	1,674,490	148,886	217,164	63,367	15,100		581,519	298,092	5,010,653
Administration											
School Based Admin		237,192		3,184							240,376
Allocation of CO Support Services		253,203	101,474			1,383	3,472		30,949	10,037	400,518
Sub-Total		490,395	101,474	3,184		1,383	3,472		30,949	10,037	640,894
Support Services											
Food Services		215,547									215,547
Safety and Security		40,352									40,352
Transportation		56,425	315,503		90,823						462,751
Special Education Support			148,778								148,778
Allocation of CW Support Services		147,582	679,852	65,256		1,565				54,768	949,023
Sub-Total		459,906	1,144,133	65,256	90,823	1,565				54,768	1,816,451
Facility Support											
Personnel		128,609									128,609
Utilities (Energy and Telecom)		80,576									80,576
Repairs, Supplies and Others		52,909									52,909
Allocation of CW Facility Support		213,988									213,988
Sub-Total		476,082									476,082
Grand Total		3,438,419	2,920,097	217,326	307,987	66,314	18,572	0	612,468	362,897	7,944,080

DEMOGRAPHICS

Projected Enrollment Pre-K	118	Student/Teacher Ratio	20 To 1	% of Poverty	26%
Projected Enrollment K-12	539	Total Teachers	35	% of Free/Reduced Lunch	37%
Current Enrollment (September) - Pre-K	119	Average Teacher Salary	66,795	Estimated % of Special Education	23%
Current Enrollment (September) - K-12	463				

SCHOOL SEGMENT REPORT FOR PETER COOPER DUAL LANGUAGE ACADEMY

(In Actual Dollars)

Cost Center	22831	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-5										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,378,160	742,616	589,057		53,144			470,277	53,144	4,286,398
Services		1,301		32,528							33,829
Supplies and Commodities		8,006		14,718		50			1,425	50	24,249
Textbooks and Supplies		37,914		26,000							63,914
Miscellaneous		7,759		1,137							8,896
Allocation of CW Programs		21,775	10,441			19,126	15,941		176,509	213,363	457,154
Allocation of AO Support Services		75,051									75,051
Sub-Total		2,529,966	753,057	663,440		72,320	15,941		648,211	266,557	4,949,492
Administration											
School Based Admin		327,543		101,357							428,900
Allocation of CO Support Services		282,239	60,644			1,060	3,566		15,055	11,084	373,649
Sub-Total		609,782	60,644	101,357		1,060	3,566		15,055	11,084	802,549
Support Services											
Food Services		579,694									579,694
Safety and Security		98,580									98,580
Transportation			113,349								113,349
Special Education Support			103,227								103,227
Allocation of CW Support Services		164,675	474,897	163,269		3,099				59,519	865,459
Sub-Total		842,949	691,473	163,269		3,099				59,519	1,760,309
Facility Support											
Personnel		243,131									243,131
Utilities (Energy and Telecom)		163,412									163,412
Repairs, Supplies and Others		77,113									77,113
Allocation of CW Facility Support		175,078									175,078
Sub-Total		658,734									658,734
Grand Total		4,641,431	1,505,174	928,066	0	76,479	19,507	0	663,266	337,160	8,171,084

DEMOGRAPHICS

Projected Enrollment Pre-K	90	Student/Teacher Ratio	20 To 1	% of Poverty	60%
Projected Enrollment K-12	624	Total Teachers	37	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	92	Average Teacher Salary	73,456	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	626				

SCHOOL SEGMENT REPORT FOR ANNA R. LANGFORD COMMUNITY ACADEMY

(In Actual Dollars)

Cost Center	22841	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,337,979	465,907	219,489					119,463		2,142,838
Services		5,908		13,640							19,548
Supplies and Commodities		4,020		6,800					100		10,920
Textbooks and Supplies		13,174		7,172							20,346
Miscellaneous		3,794		1,779							5,573
Allocation of CW Programs		11,476	4,376				21,548		61,560	104,832	203,792
Allocation of AO Support Services		177,488									177,488
Sub-Total		1,553,840	470,283	248,880			21,548		181,123	104,832	2,580,505
Administration											
School Based Admin		242,797		65,322							308,119
Allocation of CO Support Services		134,255	40,898				2,943		18,295	6,261	202,652
Sub-Total		377,052	40,898	65,322			2,943		18,295	6,261	510,771
Support Services											
Food Services		225,662									225,662
Safety and Security		45,734		50,177							95,911
Transportation		22,373		5,000							27,373
Allocation of CW Support Services		77,882	229,950	79,820						28,176	415,828
Sub-Total		371,651	229,950	134,997						28,176	764,774
Facility Support											
Personnel		179,247									179,247
Utilities (Energy and Telecom)		122,376									122,376
Repairs, Supplies and Others		52,630									52,630
Allocation of CW Facility Support		225,965									225,965
Sub-Total		580,218									580,218
Grand Total		2,882,760	741,131	449,199	0	0	24,491	0	199,418	139,269	4,436,268

DEMOGRAPHICS

Projected Enrollment Pre-K	36	Student/Teacher Ratio	19 To 1	% of Poverty	62%
Projected Enrollment K-12	302	Total Teachers	19	% of Free/Reduced Lunch	100%
Current Enrollment (September) - Pre-K	38	Average Teacher Salary	73,131	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	296				

SCHOOL SEGMENT REPORT FOR DANIEL J CORKERY SCHOOL

(In Actual Dollars)

Cost Center	22851	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,263,129	653,577	592,431		53,040			302,491	53,040	3,917,708
Services		1,212		24,723							25,935
Supplies and Commodities		7,395	100	24,995		50			950	50	33,540
Textbooks and Supplies		35,249		24,320							59,569
Miscellaneous		7,225		19,063							26,288
Allocation of CW Programs		20,067	5,395			19,088	15,115		115,732	213,694	389,091
Allocation of AO Support Services		69,165									69,165
Sub-Total		2,403,442	659,072	685,532		72,178	15,115		419,173	266,784	4,521,296
Administration											
School Based Admin		247,410									247,410
Allocation of CO Support Services		256,283	32,570			1,058	3,473		14,724	10,424	318,533
Sub-Total		503,693	32,570			1,058	3,473		14,724	10,424	565,943
Support Services											
Food Services		394,162									394,162
Safety and Security		52,846		23,683							76,529
Transportation			24,220	4,890							29,110
Allocation of CW Support Services		148,781	244,947	143,598		3,093				54,851	595,269
Sub-Total		595,789	269,167	172,171		3,093				54,851	1,095,070
Facility Support											
Personnel		136,430									136,430
Utilities (Energy and Telecom)		110,328									110,328
Repairs, Supplies and Others		59,040									59,040
Allocation of CW Facility Support		236,475									236,475
Sub-Total		542,273									542,273
Grand Total		4,045,197	960,809	857,703	0	76,329	18,588	0	433,898	332,059	6,724,583

DEMOGRAPHICS

Projected Enrollment Pre-K	66	Student/Teacher Ratio	20 To 1	% of Poverty	58%
Projected Enrollment K-12	592	Total Teachers	34	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	65	Average Teacher Salary	69,102	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	577				

SCHOOL SEGMENT REPORT FOR MANUEL PEREZ JR ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	22861	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,657,628	315,076	465,478	108,456	147,537			326,550	56,814	3,077,539
Services		728		30,995							31,723
Supplies and Commodities		4,391	200	10,619	100	150			950	50	16,460
Textbooks and Supplies		21,472		8,000							29,472
Miscellaneous		4,341		14,700							19,041
Allocation of CW Programs		13,113	4,880			20,447	25,940		109,113	153,725	327,218
Allocation of AO Support Services		45,199									45,199
Sub-Total		1,746,872	320,156	529,792	108,556	168,134	25,940		436,613	210,589	3,546,652
Administration											
School Based Admin		244,815		1,014							245,829
Allocation of CO Support Services		177,793	33,055			1,981	3,096		14,803	7,680	238,408
Sub-Total		422,608	33,055	1,014		1,981	3,096		14,803	7,680	484,237
Support Services											
Food Services		364,391									364,391
Safety and Security		94,794		1,014							95,808
Transportation				2,752							2,752
Allocation of CW Support Services		101,950	159,965	99,270		3,313				35,845	400,343
Sub-Total		561,135	159,965	103,036		3,313				35,845	863,294
Facility Support											
Personnel		202,362									202,362
Utilities (Energy and Telecom)		64,081									64,081
Repairs, Supplies and Others		70,589									70,589
Allocation of CW Facility Support		235,422									235,422
Sub-Total		572,454									572,454
Grand Total		3,303,069	513,175	633,842	108,556	173,428	29,036	0	451,416	254,114	5,466,637

DEMOGRAPHICS

Projected Enrollment Pre-K	72	Student/Teacher Ratio	17 To 1	% of Poverty	61%
Projected Enrollment K-12	358	Total Teachers	26	% of Free/Reduced Lunch	100%
Current Enrollment (September) - Pre-K	62	Average Teacher Salary	77,421	Estimated % of Special Education	7%
Current Enrollment (September) - K-12	376				

SCHOOL SEGMENT REPORT FOR EVERETT MCKINLEY DIRKSEN SCHOOL

(In Actual Dollars)

Cost Center	22871	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,728,304	743,892	362,553		261,418			146,018	253,163	4,495,348
Services		1,392		2,568							3,960
Supplies and Commodities		8,423	100	35,972		300			100	250	45,145
Textbooks and Supplies		40,430		40,000							80,430
Miscellaneous		8,301									8,301
Allocation of CW Programs		22,811	10,545			64,370	41,123		93,907	82,804	315,560
Allocation of AO Support Services		78,625									78,625
Sub-Total		2,888,287	754,537	441,093		326,088	41,123		240,025	336,217	5,027,369
Administration											
School Based Admin		245,883		55,327							301,210
Allocation of CO Support Services		288,272	62,630			3,567	3,623		20,427	11,333	389,852
Sub-Total		534,155	62,630	55,327		3,567	3,623		20,427	11,333	691,062
Support Services											
Food Services		338,218									338,218
Safety and Security		32,295		8,116							40,411
Transportation			38,766								38,766
Special Education Support			10,479								10,479
Allocation of CW Support Services		166,954	519,887	119,120		10,430				62,353	878,745
Sub-Total		537,467	569,132	127,236		10,430				62,353	1,306,619
Facility Support											
Personnel		130,752									130,752
Utilities (Energy and Telecom)		108,818									108,818
Repairs, Supplies and Others		40,066									40,066
Allocation of CW Facility Support		223,342									223,342
Sub-Total		502,978									502,978
Grand Total		4,462,887	1,386,299	623,656	0	340,086	44,745	0	260,453	409,903	7,528,029

DEMOGRAPHICS

Projected Enrollment Pre-K	57	Student/Teacher Ratio	19 To 1	% of Poverty	42%
Projected Enrollment K-12	691	Total Teachers	40	% of Free/Reduced Lunch	70%
Current Enrollment (September) - Pre-K	57	Average Teacher Salary	72,203	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	684				

SCHOOL SEGMENT REPORT FOR CHARLES R DARWIN SCHOOL

(In Actual Dollars)

Cost Center	22881	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,624,871	630,500	519,125	214,205	54,285			318,235	165,815	4,527,036
Services		1,205		49,951							51,156
Supplies and Commodities		7,566	100	2,000	200	50		200	150		10,266
Textbooks and Supplies		35,175		56,635							91,810
Miscellaneous		7,183		28,000							35,183
Allocation of CW Programs		20,433	10,484			19,536	15,292		124,418	243,973	434,135
Allocation of AO Support Services		70,426									70,426
Sub-Total		2,766,859	641,084	655,711	214,405	73,871	15,292		442,853	409,938	5,220,013
Administration											
School Based Admin		320,992		75,399							396,391
Allocation of CO Support Services		266,260	63,664			2,778	3,493		26,808	10,533	373,536
Sub-Total		587,252	63,664	75,399		2,778	3,493		26,808	10,533	769,927
Support Services											
Food Services		416,902									416,902
Safety and Security		105,332									105,332
Transportation		30,666	44,564	2,000							77,230
Special Education Support			10,858								10,858
Allocation of CW Support Services		155,532	489,894	142,113		3,166				55,851	846,555
Sub-Total		708,432	545,316	144,113		3,166				55,851	1,456,877
Facility Support											
Personnel		318,369									318,369
Utilities (Energy and Telecom)		96,149									96,149
Repairs, Supplies and Others		75,076									75,076
Allocation of CW Facility Support		215,324									215,324
Sub-Total		704,918									704,918
Grand Total		4,767,461	1,250,063	875,223	214,405	79,815	18,785	0	469,661	476,323	8,151,735

DEMOGRAPHICS

Projected Enrollment Pre-K	77	Student/Teacher Ratio	18 To 1	% of Poverty	56%
Projected Enrollment K-12	593	Total Teachers	39	% of Free/Reduced Lunch	94%
Current Enrollment (September) - Pre-K	76	Average Teacher Salary	77,372	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	597				

SCHOOL SEGMENT REPORT FOR NATHAN S DAVIS SCHOOL & ANNEX

(In Actual Dollars)

Cost Center	22891	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,590,239	556,442	763,678		53,450			156,912	164,980	5,285,701
Services		1,844		11,700							13,544
Supplies and Commodities		10,998		38,901		50			1,975	150	52,074
Textbooks and Supplies		54,002		20,000							74,002
Miscellaneous		10,995		86,512							97,507
Allocation of CW Programs		31,838	7,969			19,236	20,808		69,708	337,103	486,662
Allocation of AO Support Services		109,739									109,739
Sub-Total		3,809,655	564,411	920,791		72,736	20,808		228,595	502,233	6,119,229
Administration											
School Based Admin		277,192		163,975							441,167
Allocation of CO Support Services		404,904	39,179			1,066	4,113		15,153	14,812	479,227
Sub-Total		682,096	39,179	163,975		1,066	4,113		15,153	14,812	920,394
Support Services											
Food Services		871,751									871,751
Safety and Security		49,175									49,175
Transportation			44,564	6,698							51,262
Special Education Support			12,039								12,039
Allocation of CW Support Services		233,343	359,922	236,677		3,117				87,028	920,087
Sub-Total		1,154,269	416,525	243,375		3,117				87,028	1,904,314
Facility Support											
Personnel		515,094									515,094
Utilities (Energy and Telecom)		163,638									163,638
Repairs, Supplies and Others		30,666									30,666
Allocation of CW Facility Support		703,100									703,100
Sub-Total		1,412,498									1,412,498
Grand Total		7,058,518	1,020,115	1,328,141	0	76,919	24,921	0	243,748	604,072	10,356,435

DEMOGRAPHICS

Projected Enrollment Pre-K	160	Student/Teacher Ratio	26 To 1	% of Poverty	60%
Projected Enrollment K-12	884	Total Teachers	41	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	168	Average Teacher Salary	80,687	Estimated % of Special Education	7%
Current Enrollment (September) - K-12	880				

SCHOOL SEGMENT REPORT FOR CHARLES GATES DAWES SCHOOL

(In Actual Dollars)

Cost Center	22901	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		4,160,027	1,663,618	852,980		51,612			292,157	51,612	7,072,006
Services		2,037		13,772							15,809
Supplies and Commodities		12,626	200	38,542		50			200	50	51,668
Textbooks and Supplies		58,980		24,697							83,677
Miscellaneous		12,143		29,777							41,920
Allocation of CW Programs		36,500	17,722			18,574	21,265		139,181	347,014	580,256
Allocation of AO Support Services		112,997									112,997
Sub-Total		4,395,310	1,681,540	959,768		70,236	21,265		431,538	398,676	7,958,333
Administration											
School Based Admin		264,994		160,497							425,491
Allocation of CO Support Services		413,680	92,504			1,029	4,164		25,594	15,870	552,841
Sub-Total		678,674	92,504	160,497		1,029	4,164		25,594	15,870	978,332
Support Services											
Food Services		786,266									786,266
Safety and Security		46,430		32,295							78,725
Transportation			169,215	15,000							184,215
Special Education Support			70,980								70,980
Allocation of CW Support Services		239,942	894,806	234,723		3,010				89,612	1,462,092
Sub-Total		1,072,638	1,135,001	282,018		3,010				89,612	2,582,278
Facility Support											
Personnel		162,550									162,550
Utilities (Energy and Telecom)		179,294									179,294
Repairs, Supplies and Others		77,103									77,103
Allocation of CW Facility Support		301,726									301,726
Sub-Total		720,673									720,673
Grand Total		6,867,295	2,909,045	1,402,283	0	74,275	25,429	0	457,132	504,157	12,239,616

DEMOGRAPHICS

Projected Enrollment Pre-K	70	Student/Teacher Ratio	20 To 1	% of Poverty	58%
Projected Enrollment K-12	1,005	Total Teachers	57	% of Free/Reduced Lunch	95%
Current Enrollment (September) - Pre-K	71	Average Teacher Salary	78,106	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	1,034				

SCHOOL SEGMENT REPORT FOR EDWARD C DELANO SCHOOL

(In Actual Dollars)

Cost Center	22911	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		1,395,333	378,062	286,574						726,313	2,786,282
Services		12,115		35,774						4,000	51,889
Supplies and Commodities		3,933		26,263						9,245	39,441
Textbooks and Supplies		6,984		43,250						3,700	53,934
Miscellaneous		3,666		17,900						6,800	28,366
Allocation of CW Programs		13,751	3,368				11,383		41,969	143,698	214,169
Allocation of AO Support Services		42,571									42,571
Sub-Total		1,478,353	381,430	409,761			11,383		41,969	893,756	3,216,652
Administration											
School Based Admin		274,751		13,465							288,216
Allocation of CO Support Services		165,851	29,107				3,054		50,100	7,436	255,549
Sub-Total		440,602	29,107	13,465			3,054		50,100	7,436	543,765
Support Services											
Food Services		325,985									325,985
Safety and Security		105,692									105,692
Transportation				6,000						2,750	8,750
Allocation of CW Support Services		97,308	189,959	97,970						33,761	418,998
Sub-Total		528,985	189,959	103,970						36,511	859,425
Facility Support											
Personnel		348,370									348,370
Utilities (Energy and Telecom)		206,363									206,363
Repairs, Supplies and Others		87,075									87,075
Allocation of CW Facility Support		232,852									232,852
Sub-Total		874,660									874,660
Grand Total		3,322,601	600,496	527,196	0	0	14,438	0	92,069	937,702	5,494,502

DEMOGRAPHICS

Projected Enrollment Pre-K	108	Student/Teacher Ratio	26 To 1	% of Poverty	64%
Projected Enrollment K-12	297	Total Teachers	16	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	109	Average Teacher Salary	79,517	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	317				

SCHOOL SEGMENT REPORT FOR MARIANO AZUELA ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	22921										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		2,887,493	635,036	336,214		40,256				49,385	3,948,384
Services		1,691		25,577							27,268
Supplies and Commodities		10,430		17,050		50					27,530
Textbooks and Supplies		48,677		207,873							256,550
Miscellaneous		10,082		155,927							166,009
Allocation of CW Programs		29,132	9,059			15,177	18,065		49,540	94,492	215,464
Allocation of AO Support Services		90,188									90,188
Sub-Total		3,077,693	644,095	742,641		55,483	18,065		49,540	143,877	4,731,393
Administration											
School Based Admin		273,521		62,312							335,833
Allocation of CO Support Services		333,510	45,266			841	3,805			12,172	395,593
Sub-Total		607,031	45,266	62,312		841	3,805			12,172	731,426
Support Services											
Food Services		422,071									422,071
Safety and Security		66,560									66,560
Transportation				5,000	23,652						28,652
Allocation of CW Support Services		193,819	364,921	177,123		2,459				71,523	809,845
Sub-Total		682,450	364,921	182,123	23,652	2,459				71,523	1,327,128
Facility Support											
Personnel		15,166									15,166
Utilities (Energy and Telecom)		15,551									15,551
Repairs, Supplies and Others		68,820									68,820
Allocation of CW Facility Support		106,780									106,780
Sub-Total		206,317									206,317
Grand Total		4,573,491	1,054,281	987,076	23,652	58,783	21,869	0	49,540	227,571	6,996,264

DEMOGRAPHICS

Projected Enrollment Pre-K	32	Student/Teacher Ratio	23 To 1	% of Poverty	55%
Projected Enrollment K-12	826	Total Teachers	39	% of Free/Reduced Lunch	93%
Current Enrollment (September) - Pre-K	32	Average Teacher Salary	63,260	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	734				

SCHOOL SEGMENT REPORT FOR CHARLES S DENEEN SCHOOL

(In Actual Dollars)

Cost Center	22931	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,809,588	718,046	516,478							3,044,112
Services		41,200		5,262							46,462
Supplies and Commodities		13,663		4,222					750		18,635
Textbooks and Supplies		5,000									5,000
Miscellaneous		23,562		9,422							32,984
Allocation of CW Programs		14,352	6,804				5,410		27,719	123,676	177,961
Allocation of AO Support Services		52,136									52,136
Sub-Total		1,959,502	724,850	535,384			5,410		28,469	123,676	3,377,290
Administration											
School Based Admin		222,628									222,628
Allocation of CO Support Services		192,137	51,140				2,818			8,167	254,262
Sub-Total		414,765	51,140				2,818			8,167	476,890
Support Services											
Food Services		454,857									454,857
Safety and Security		130,311									130,311
Transportation		10,000	78,656								88,656
Allocation of CW Support Services		112,940	359,922	116,176						41,347	630,384
Sub-Total		708,108	438,578	116,176						41,347	1,304,208
Facility Support											
Personnel		136,686									136,686
Utilities (Energy and Telecom)		120,462									120,462
Repairs, Supplies and Others		59,606									59,606
Allocation of CW Facility Support		242,207									242,207
Sub-Total		558,961									558,961
Grand Total		3,641,334	1,214,568	651,560	0	0	8,228	0	28,469	173,190	5,717,349

DEMOGRAPHICS

Projected Enrollment Pre-K	38	Student/Teacher Ratio	16 To 1	% of Poverty	62%
Projected Enrollment K-12	458	Total Teachers	31	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	34	Average Teacher Salary	58,715	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	446				

SCHOOL SEGMENT REPORT FOR WILLIAM E DEVER SCHOOL

(In Actual Dollars)

Cost Center	22941	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,370,943	855,781	211,527		87,345			167,144		4,692,740
Services		1,683		14,956							16,639
Supplies and Commodities		10,297	200	52,732		50			100		63,379
Textbooks and Supplies		48,582									48,582
Miscellaneous		10,034		29,200							39,234
Allocation of CW Programs		26,532	14,037			14,764	18,242		93,885	53,097	220,556
Allocation of AO Support Services		91,449									91,449
Sub-Total		3,559,520	870,018	308,415		102,159	18,242		261,129	53,097	5,172,579
Administration											
School Based Admin		264,982		2,384							267,366
Allocation of CO Support Services		334,306	63,951			818	3,825		20,756	12,777	436,433
Sub-Total		599,288	63,951	2,384		818	3,825		20,756	12,777	703,799
Support Services											
Food Services		293,646									293,646
Safety and Security		43,901									43,901
Transportation			62,326								62,326
Special Education Support			17,745								17,745
Allocation of CW Support Services		194,681	479,896	104,668		2,392				72,523	854,161
Sub-Total		532,228	559,967	104,668		2,392				72,523	1,271,779
Facility Support											
Personnel		165,376									165,376
Utilities (Energy and Telecom)		103,150									103,150
Repairs, Supplies and Others		19,535									19,535
Allocation of CW Facility Support		235,884									235,884
Sub-Total		523,945									523,945
Grand Total		5,214,981	1,493,936	415,467	0	105,369	22,066	0	281,886	138,396	7,672,101

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	23 To 1	% of Poverty	32%
Projected Enrollment K-12	830	Total Teachers	40	% of Free/Reduced Lunch	51%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	75,141	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	798				

SCHOOL SEGMENT REPORT FOR DEWEY ACADEMY OF MULTICULTURAL STUDIES

(In Actual Dollars)

Cost Center	22951	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		1,295,935	678,536	361,374	189,276				162,004	651,364	3,338,489
Services		554		44,056						4,000	48,610
Supplies and Commodities		3,789		11,569	200			100		9,045	24,703
Textbooks and Supplies		16,376		520						3,700	20,596
Miscellaneous		3,305		3,405						6,800	13,510
Allocation of CW Programs		10,094	4,360				10,292		38,430	45,059	108,236
Allocation of AO Support Services		34,793									34,793
Sub-Total		1,364,846	682,896	420,924	189,476		10,292		200,534	719,968	3,588,936
Administration											
School Based Admin		233,544		11,442							244,986
Allocation of CO Support Services		139,568	41,675				2,932		44,032	6,719	234,925
Sub-Total		373,112	41,675	11,442			2,932		44,032	6,719	479,911
Support Services											
Food Services		261,720									261,720
Safety and Security		96,747									96,747
Transportation		56,425		2,616						2,750	61,791
Allocation of CW Support Services		80,341	234,949	79,707						27,592	422,589
Sub-Total		495,233	234,949	82,323						30,342	842,847
Facility Support											
Personnel		187,878									187,878
Utilities (Energy and Telecom)		139,678									139,678
Repairs, Supplies and Others		65,452									65,452
Allocation of CW Facility Support		180,476									180,476
Sub-Total		573,484									573,484
Grand Total		2,806,675	959,519	514,689	189,476	0	13,224	0	244,566	757,030	5,485,178

DEMOGRAPHICS

Projected Enrollment Pre-K	71	Student/Teacher Ratio	17 To 1	% of Poverty	64%
Projected Enrollment K-12	260	Total Teachers	21	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	65	Average Teacher Salary	79,228	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	277				

SCHOOL SEGMENT REPORT FOR ARTHUR DIXON SCHOOL

(In Actual Dollars)

Cost Center	22971										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		2,484,600	601,246	359,317					141,018	51,791	3,637,972
Services		1,280		101,917							103,197
Supplies and Commodities		8,018		49,150				100	50		57,318
Textbooks and Supplies		37,044		38,720							75,764
Miscellaneous		7,629		67,510							75,139
Allocation of CW Programs		22,885	6,959				15,351		70,521	135,465	251,181
Allocation of AO Support Services		70,847									70,847
Sub-Total		2,632,302	608,205	616,614			15,351		211,639	187,306	4,271,417
Administration											
School Based Admin		238,106		1,268							239,374
Allocation of CO Support Services		262,348	42,120				3,500		20,670	10,534	339,172
Sub-Total		500,454	42,120	1,268			3,500		20,670	10,534	578,546
Support Services											
Food Services		308,893									308,893
Safety and Security		52,846		6,459							59,305
Allocation of CW Support Services		152,298	324,929	134,959						56,185	668,371
Sub-Total		514,037	324,929	141,418						56,185	1,036,569
Facility Support											
Personnel		304,652									304,652
Utilities (Energy and Telecom)		85,393									85,393
Repairs, Supplies and Others		62,300									62,300
Allocation of CW Facility Support		103,813									103,813
Sub-Total		556,158									556,158
Grand Total		4,202,952	975,254	759,300	0	0	18,851	0	232,309	254,025	6,442,690

DEMOGRAPHICS

Projected Enrollment Pre-K	46	Student/Teacher Ratio	23 To 1	% of Poverty	53%
Projected Enrollment K-12	628	Total Teachers	31	% of Free/Reduced Lunch	84%
Current Enrollment (September) - Pre-K	45	Average Teacher Salary	72,344	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	608				

SCHOOL SEGMENT REPORT FOR DODGE RENAISSANCE ACADEMY

(In Actual Dollars)

Cost Center	22981	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,047,017	305,978	273,878					268,319	253,949	3,149,141
Services		883		37,264							38,147
Supplies and Commodities		15,614		24,889					950	270	41,723
Textbooks and Supplies		15,574		25,000							40,574
Miscellaneous		5,262		20,754							26,016
Allocation of CW Programs		14,272	4,631				12,313		93,124	53,052	177,392
Allocation of AO Support Services		49,193									49,193
Sub-Total		2,147,816	310,609	381,785			12,313		362,393	307,271	3,522,186
Administration											
School Based Admin		218,814		74,137							292,951
Allocation of CO Support Services		184,251	33,220				3,159		14,671	8,138	243,439
Sub-Total		403,065	33,220	74,137			3,159		14,671	8,138	536,390
Support Services											
Food Services		305,605									305,605
Safety and Security		52,702		52,486							105,188
Transportation				8,500							8,500
Allocation of CW Support Services		107,004	204,955	107,105						39,012	458,078
Sub-Total		465,311	204,955	168,091						39,012	877,371
Facility Support											
Personnel		125,789									125,789
Utilities (Energy and Telecom)		114,898									114,898
Repairs, Supplies and Others		52,437									52,437
Allocation of CW Facility Support		194,559									194,559
Sub-Total		487,683									487,683
Grand Total		3,503,875	548,784	624,013	0	0	15,471	0	377,065	354,422	5,423,630

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	17 To 1	% of Poverty	61%
Projected Enrollment K-12	428	Total Teachers	29	% of Free/Reduced Lunch	95%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	71,384	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	418				

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

(In Actual Dollars)

Cost Center	22991	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		1,189,220	389,445	286,624					335,767		2,201,056
Services		537		9,804							10,341
Supplies and Commodities		3,218	200	19,641					950		24,009
Textbooks and Supplies		15,752		23,650							39,402
Miscellaneous		3,200		4,822							8,022
Allocation of CW Programs		10,458	3,393				9,953		23,590	101,795	149,189
Allocation of AO Support Services		32,375									32,375
Sub-Total		1,254,760	393,038	344,541			9,953		360,307	101,795	2,464,394
Administration											
School Based Admin		321,015		2,000							323,015
Allocation of CO Support Services		126,114	34,081				2,894			6,032	169,121
Sub-Total		447,129	34,081	2,000			2,894			6,032	492,136
Support Services											
Food Services		271,848									271,848
Safety and Security		100,127									100,127
Transportation				5,000							5,000
Allocation of CW Support Services		71,696	184,960	75,309						25,675	357,640
Sub-Total		443,671	184,960	80,309						25,675	734,615
Facility Support											
Personnel		467,551									467,551
Utilities (Energy and Telecom)		179,511									179,511
Repairs, Supplies and Others		18,265									18,265
Allocation of CW Facility Support		88,574									88,574
Sub-Total		753,901									753,901
Grand Total		2,899,461	612,079	426,850	0	0	12,846	0	360,307	133,502	4,445,047

DEMOGRAPHICS

Projected Enrollment Pre-K	59	Student/Teacher Ratio	22 To 1	% of Poverty	65%
Projected Enrollment K-12	249	Total Teachers	14	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	51	Average Teacher Salary	80,239	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	269				

SCHOOL SEGMENT REPORT FOR JOHN C DORE SCHOOL

(In Actual Dollars)

Cost Center	23001	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,315,287	999,622	168,596		50,412			175,263		3,709,180
Services				1,992							1,992
Supplies and Commodities		2,700		3,252		50			100		6,102
Textbooks and Supplies		30,100		5,000							35,100
Miscellaneous		7,324									7,324
Allocation of CW Programs		17,477	9,945			9,071	5,410		626,821	20,955	689,680
Allocation of AO Support Services		63,489									63,489
Sub-Total		2,436,377	1,009,567	178,840		59,533	5,410		802,184	20,955	4,512,867
Administration											
School Based Admin		253,596		63,990							317,586
Allocation of CO Support Services		231,415	65,946			503	2,913		20,650	6,763	328,190
Sub-Total		485,011	65,946	63,990		503	2,913		20,650	6,763	645,776
Support Services											
Food Services		280,946									280,946
Safety and Security		52,629									52,629
Transportation			89,129	2,109	87,039						178,277
Special Education Support			46,090								46,090
Allocation of CW Support Services		136,894	499,891	83,080		1,470				50,349	771,684
Sub-Total		470,469	635,110	85,189	87,039	1,470				50,349	1,329,626
Facility Support											
Personnel		29,234									29,234
Utilities (Energy and Telecom)		91,712									91,712
Repairs, Supplies and Others		28,370									28,370
Allocation of CW Facility Support		186,155									186,155
Sub-Total		335,471									335,471
Grand Total		3,727,328	1,710,623	328,019	87,039	61,506	8,323	0	822,834	78,068	6,823,740

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	20 To 1	% of Poverty	36%
Projected Enrollment K-12	564	Total Teachers	31	% of Free/Reduced Lunch	57%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	78,041	Estimated % of Special Education	17%
Current Enrollment (September) - K-12	550				

SCHOOL SEGMENT REPORT FOR JOHN B DRAKE SCHOOL

(In Actual Dollars)

Cost Center	23011	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,051,875	980,415	190,949							2,223,239
Services		534		26,546							27,080
Supplies and Commodities		3,355	300	21,074							24,729
Textbooks and Supplies		15,076		11,267							26,343
Miscellaneous		3,181		7,317							10,498
Allocation of CW Programs		7,228	5,684				8,905		11,795	33,012	66,625
Allocation of AO Support Services		24,912									24,912
Sub-Total		1,106,161	986,399	257,153			8,905		11,795	33,012	2,403,426
Administration											
School Based Admin		222,372		6,164							228,536
Allocation of CO Support Services		104,507	66,625				2,776			5,041	178,950
Sub-Total		326,879	66,625	6,164			2,776			5,041	407,486
Support Services											
Food Services		200,516									200,516
Safety and Security		102,248		2,536							104,784
Transportation			129,501								129,501
Special Education Support			43,849								43,849
Allocation of CW Support Services		60,109	289,937	53,110						19,756	422,913
Sub-Total		362,873	463,287	55,646						19,756	901,563
Facility Support											
Personnel		254,602									254,602
Utilities (Energy and Telecom)		139,266									139,266
Repairs, Supplies and Others		49,427									49,427
Allocation of CW Facility Support		81,276									81,276
Sub-Total		524,571									524,571
Grand Total		2,320,483	1,516,311	318,963	0	0	11,682	0	11,795	57,810	4,237,044

DEMOGRAPHICS

Projected Enrollment Pre-K	1	Student/Teacher Ratio	15 To 1	% of Poverty	59%
Projected Enrollment K-12	236	Total Teachers	17	% of Free/Reduced Lunch	91%
Current Enrollment (September) - Pre-K	1	Average Teacher Salary	75,272	Estimated % of Special Education	23%
Current Enrollment (September) - K-12	246				

SCHOOL SEGMENT REPORT FOR THOMAS DRUMMOND ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	23021										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		1,322,703	431,171	54,315	969,551	49,955				48,295	2,875,990
Services		570		2,280							2,850
Supplies and Commodities		3,654	100	1,055	600	50				45	5,504
Textbooks and Supplies		16,964		23,009							39,973
Miscellaneous		3,401		1							3,402
Allocation of CW Programs		10,796	5,494			8,989	10,631		18,872	87,254	142,036
Allocation of AO Support Services		37,210									37,210
Sub-Total		1,395,298	436,765	80,660	970,151	58,994	10,631		18,872	135,594	3,106,965
Administration											
School Based Admin		233,631									233,631
Allocation of CO Support Services		139,608	43,944			498	2,970			6,604	193,624
Sub-Total		373,239	43,944			498	2,970			6,604	427,255
Support Services											
Food Services		172,390									172,390
Safety and Security		52,486									52,486
Transportation			29,917								29,917
Allocation of CW Support Services		81,928	199,957	32,805		1,457				29,509	345,656
Sub-Total		306,804	229,874	32,805		1,457				29,509	600,449
Facility Support											
Personnel		20,382									20,382
Utilities (Energy and Telecom)		90,626									90,626
Repairs, Supplies and Others		36,936									36,936
Allocation of CW Facility Support		227,609									227,609
Sub-Total		375,553									375,553
Grand Total		2,450,895	710,583	113,465	970,151	60,949	13,601	0	18,872	171,707	4,510,223

DEMOGRAPHICS

Projected Enrollment Pre-K	70	Student/Teacher Ratio	17 To 1	% of Poverty	25%
Projected Enrollment K-12	284	Total Teachers	22	% of Free/Reduced Lunch	36%
Current Enrollment (September) - Pre-K	68	Average Teacher Salary	72,990	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	251				

SCHOOL SEGMENT REPORT FOR CHARLES W EARLE SCHOOL

(In Actual Dollars)

Cost Center	23031	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,169,590	445,488	308,659					156,377		2,080,114
Services		524		10,644							11,168
Supplies and Commodities		3,217		7,390					100		10,707
Textbooks and Supplies		15,266									15,266
Miscellaneous		3,125		658							3,783
Allocation of CW Programs		9,745	3,212				9,643		63,344	102,411	188,355
Allocation of AO Support Services		30,168									30,168
Sub-Total		1,231,634	448,700	327,351			9,643		219,821	102,411	2,339,561
Administration											
School Based Admin		298,053		6,000							304,053
Allocation of CO Support Services		123,815	33,084				2,859		19,848	6,182	185,788
Sub-Total		421,868	33,084	6,000			2,859		19,848	6,182	489,841
Support Services											
Food Services		276,171									276,171
Safety and Security		105,692									105,692
Transportation				6,134							6,134
Allocation of CW Support Services		71,370	164,964	69,089						23,924	329,348
Sub-Total		453,233	164,964	75,223						23,924	717,345
Facility Support											
Personnel		140,040									140,040
Utilities (Energy and Telecom)		175,851									175,851
Repairs, Supplies and Others		74,502									74,502
Allocation of CW Facility Support		220,722									220,722
Sub-Total		611,115									611,115
Grand Total		2,717,850	646,748	408,574	0	0	12,502	0	239,669	132,518	4,157,862

DEMOGRAPHICS

Projected Enrollment Pre-K	42	Student/Teacher Ratio	20 To 1	% of Poverty	64%
Projected Enrollment K-12	245	Total Teachers	15	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	42	Average Teacher Salary	81,986	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	264				

SCHOOL SEGMENT REPORT FOR JOHN F EBERHART SCHOOL

(In Actual Dollars)

Cost Center	23041	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		6,676,772	880,895	1,687,328	323,342	41,021			143,494	41,021	9,793,873
Services		18,521		26,777							45,298
Supplies and Commodities		20,720	100	7,821	300	50			475	50	29,516
Textbooks and Supplies		86,010									86,010
Miscellaneous		20,991		8,000							28,991
Allocation of CW Programs		59,283	16,664			14,763	169,609		212,894	585,835	1,059,049
Allocation of AO Support Services		183,529									183,529
Sub-Total		7,065,825	897,659	1,729,926	323,642	55,834	169,609		356,863	626,906	11,226,266
Administration											
School Based Admin		321,213		244,848							566,061
Allocation of CO Support Services		675,910	74,492			818	5,275		14,414	24,034	794,944
Sub-Total		997,123	74,492	244,848		818	5,275		14,414	24,034	1,361,005
Support Services											
Food Services		930,744									930,744
Safety and Security		122,758		24,409							147,167
Transportation			44,564								44,564
Special Education Support			10,494								10,494
Allocation of CW Support Services		393,421	829,820	388,099		2,392				145,547	1,759,278
Sub-Total		1,446,923	884,878	412,508		2,392				145,547	2,892,247
Facility Support											
Personnel		561,830									561,830
Utilities (Energy and Telecom)		214,385									214,385
Repairs, Supplies and Others		112,780									112,780
Allocation of CW Facility Support		370,702									370,702
Sub-Total		1,259,697									1,259,697
Grand Total		10,769,569	1,857,029	2,387,282	323,642	59,044	174,885	0	371,278	796,487	16,739,215

DEMOGRAPHICS

Projected Enrollment Pre-K	34	Student/Teacher Ratio	21 To 1	% of Poverty	59%
Projected Enrollment K-12	1,712	Total Teachers	86	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	34	Average Teacher Salary	76,760	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	1,748				

SCHOOL SEGMENT REPORT FOR CHRISTIAN EBINGER

(In Actual Dollars)

Cost Center	23051	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,469,030	867,190	42,013	190,507				168,810	183,994	3,921,544
Services		1,242		8,155							9,397
Supplies and Commodities		7,417	200	8,840	200				100	200	16,957
Textbooks and Supplies		35,952		17,499							53,451
Miscellaneous		7,407								2,440	9,847
Allocation of CW Programs		19,914	13,751				15,041		99,423	55,793	203,922
Allocation of AO Support Services		68,639									68,639
Sub-Total		2,609,602	881,141	76,507	190,707		15,041		268,333	242,427	4,283,758
Administration											
School Based Admin		267,175		81							267,256
Allocation of CO Support Services		252,599	74,974				3,465		21,394	10,119	362,552
Sub-Total		519,774	74,974	81			3,465		21,394	10,119	629,808
Support Services											
Food Services		249,196									249,196
Safety and Security		49,175									49,175
Transportation					87,039						87,039
Special Education Support			17,745								17,745
Allocation of CW Support Services		147,394	499,891	25,405						54,434	727,125
Sub-Total		445,765	517,636	25,405	87,039					54,434	1,130,280
Facility Support											
Personnel		136,506									136,506
Utilities (Energy and Telecom)		256,325									256,325
Repairs, Supplies and Others		49,781									49,781
Allocation of CW Facility Support		235,961									235,961
Sub-Total		678,573									678,573
Grand Total		4,253,714	1,473,751	101,993	277,746	0	18,506	0	289,727	306,980	6,722,419

DEMOGRAPHICS

Projected Enrollment Pre-K	39	Student/Teacher Ratio	21 To 1	% of Poverty	10%
Projected Enrollment K-12	614	Total Teachers	32	% of Free/Reduced Lunch	17%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	77,930	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	594				

SCHOOL SEGMENT REPORT FOR GEORGE W CURTIS ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	23061	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,679,127	647,134	331,699						76,687	2,734,647
Services		45,800		2,712							48,512
Supplies and Commodities		18,350		20,985					375	100	39,810
Textbooks and Supplies		4,697		32,000							36,697
Miscellaneous		15,000		21,500							36,500
Allocation of CW Programs		13,137	4,099				5,410		49,656	113,485	185,786
Allocation of AO Support Services		47,722									47,722
Sub-Total		1,823,832	651,233	408,896			5,410		50,031	190,272	3,129,674
Administration											
School Based Admin		209,286		111,524							320,810
Allocation of CO Support Services		179,407	32,521				2,782		15,153	7,864	237,726
Sub-Total		388,693	32,521	111,524			2,782		15,153	7,864	558,536
Support Services											
Food Services		389,040									389,040
Safety and Security		166,611									166,611
Transportation		4,420									4,420
Allocation of CW Support Services		105,968	219,952	107,867						37,845	471,632
Sub-Total		666,039	219,952	107,867						37,845	1,031,703
Facility Support											
Personnel		220,184									220,184
Utilities (Energy and Telecom)		150,434									150,434
Repairs, Supplies and Others		63,631									63,631
Allocation of CW Facility Support		170,736									170,736
Sub-Total		604,985									604,985
Grand Total		3,483,549	903,706	628,287	0	0	8,191	0	65,184	235,982	5,324,898

DEMOGRAPHICS

Projected Enrollment Pre-K	39	Student/Teacher Ratio	17 To 1	% of Poverty	63%
Projected Enrollment K-12	415	Total Teachers	28	% of Free/Reduced Lunch	100%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	57,907	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	416				

SCHOOL SEGMENT REPORT FOR EDGEBROOK SCHOOL

(In Actual Dollars)

Cost Center	23071	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,109,573	457,832	35,251						126,511	2,729,167
Services		3,417		297							3,714
Supplies and Commodities		5,865		50						150	6,065
Textbooks and Supplies		24,621		2,142							26,763
Miscellaneous		5,631								30,719	36,350
Allocation of CW Programs		14,272	10,352				12,313		40,220	30,098	107,255
Allocation of AO Support Services		49,193									49,193
Sub-Total		2,212,573	468,184	37,740			12,313		40,220	187,478	2,958,507
Administration											
School Based Admin		258,315									258,315
Allocation of CO Support Services		181,381	67,328				3,159		15,153	8,095	275,115
Sub-Total		439,696	67,328				3,159		15,153	8,095	533,430
Support Services											
Food Services		149,671									149,671
Safety and Security		38,575									38,575
Transportation			24,220								24,220
Allocation of CW Support Services		105,897	354,923	13,607						39,012	513,440
Sub-Total		294,143	379,143	13,607						39,012	725,906
Facility Support											
Personnel		108,933									108,933
Utilities (Energy and Telecom)		244,037									244,037
Repairs, Supplies and Others		27,735									27,735
Allocation of CW Facility Support		127,406									127,406
Sub-Total		508,111									508,111
Grand Total		3,454,523	914,655	51,347	0	0	15,471	0	55,373	234,585	4,725,954

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	21 To 1	% of Poverty	8%
Projected Enrollment K-12	468	Total Teachers	23	% of Free/Reduced Lunch	10%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	76,244	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	452				

SCHOOL SEGMENT REPORT FOR RICHARD EDWARDS SCHOOL

(In Actual Dollars)

Cost Center	23081	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		4,768,578	838,950	1,269,505	350,590	101,326			694,475	390,731	8,414,155
Services		16,067		35,496							51,563
Supplies and Commodities		15,315	100	8,624	400	100			2,750	350	27,639
Textbooks and Supplies		61,293		13,066							74,359
Miscellaneous		15,301		5,000							20,301
Allocation of CW Programs		47,908	15,118			27,913	26,221		251,051	184,370	552,581
Allocation of AO Support Services		148,316									148,316
Sub-Total		5,072,778	854,168	1,331,691	350,990	129,339	26,221		948,276	575,451	9,288,914
Administration											
School Based Admin		330,962		77,598							408,560
Allocation of CO Support Services		552,185	69,743			2,395	4,721		16,503	19,758	665,304
Sub-Total		883,147	69,743	77,598		2,395	4,721		16,503	19,758	1,073,864
Support Services											
Food Services		699,034									699,034
Safety and Security		154,216		6,966							161,182
Transportation			108,433	4,619							113,052
Special Education Support			102,780								102,780
Allocation of CW Support Services		322,247	724,842	308,461		4,523				117,621	1,477,694
Sub-Total		1,175,497	936,055	320,046		4,523				117,621	2,553,742
Facility Support											
Personnel		245,271									245,271
Utilities (Energy and Telecom)		213,790									213,790
Repairs, Supplies and Others		90,577									90,577
Allocation of CW Facility Support		381,034									381,034
Sub-Total		930,672									930,672
Grand Total		8,062,094	1,859,966	1,729,335	350,990	136,257	30,942	0	964,779	712,830	13,847,192

DEMOGRAPHICS

Projected Enrollment Pre-K	172	Student/Teacher Ratio	20 To 1	% of Poverty	58%
Projected Enrollment K-12	1,239	Total Teachers	71	% of Free/Reduced Lunch	95%
Current Enrollment (September) - Pre-K	172	Average Teacher Salary	73,573	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	1,241				

SCHOOL SEGMENT REPORT FOR EDWARD (DUKE) K ELLINGTON SCHOOL

(In Actual Dollars)

Cost Center	23101	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		1,390,772	650,974	352,058					164,434		2,558,238
Services		12,263		2,352							14,615
Supplies and Commodities		4,632	100	20,831					1,225		26,788
Textbooks and Supplies		13,814		20,891							34,705
Miscellaneous		1,050		18,168							19,218
Allocation of CW Programs		12,529	8,037				10,852		73,705	131,219	236,342
Allocation of AO Support Services		38,787									38,787
Sub-Total		1,473,847	659,111	414,300			10,852		239,364	131,219	2,928,693
Administration											
School Based Admin		268,485									268,485
Allocation of CO Support Services		150,877	70,014				2,995		14,461	7,138	245,486
Sub-Total		419,362	70,014				2,995		14,461	7,138	513,971
Support Services											
Food Services		333,799									333,799
Safety and Security		92,847									92,847
Transportation			178,099								178,099
Special Education Support			85,035								85,035
Allocation of CW Support Services		88,388	404,912	85,634						30,760	609,695
Sub-Total		515,034	668,046	85,634						30,760	1,299,475
Facility Support											
Personnel		138,344									138,344
Utilities (Energy and Telecom)		215,209									215,209
Repairs, Supplies and Others		66,056									66,056
Allocation of CW Facility Support		273,920									273,920
Sub-Total		693,529									693,529
Grand Total		3,101,773	1,397,171	499,934	0	0	13,847	0	253,825	169,118	5,435,668

DEMOGRAPHICS

Projected Enrollment Pre-K	37	Student/Teacher Ratio	18 To 1	% of Poverty	61%
Projected Enrollment K-12	332	Total Teachers	21	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	34	Average Teacher Salary	78,386	Estimated % of Special Education	21%
Current Enrollment (September) - K-12	348				

SCHOOL SEGMENT REPORT FOR ROBERT EMMET SCHOOL

(In Actual Dollars)

Cost Center	23121	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,571,317	456,931	360,268	209,020				282,836	111,530	2,991,902
Services		764		44,934							45,698
Supplies and Commodities		4,683		10,022	200				200	100	15,205
Textbooks and Supplies		22,497		56,030							78,527
Miscellaneous		4,552		8,000							12,552
Allocation of CW Programs		15,245	3,169				26,847		107,862	374,385	527,508
Allocation of AO Support Services		47,196									47,196
Sub-Total		1,666,254	460,100	479,254	209,220		26,847		390,898	486,015	3,718,588
Administration											
School Based Admin		279,131									279,131
Allocation of CO Support Services		179,191	24,620			848	3,127		25,767	8,060	241,614
Sub-Total		458,322	24,620			848	3,127		25,767	8,060	520,745
Support Services											
Food Services		287,930									287,930
Safety and Security		47,398		45,620							93,018
Transportation				2,500							2,500
Allocation of CW Support Services		102,412	159,965	107,307						37,429	407,113
Sub-Total		437,740	159,965	155,427						37,429	790,561
Facility Support											
Personnel		128,747									128,747
Utilities (Energy and Telecom)		115,834									115,834
Repairs, Supplies and Others		49,592									49,592
Allocation of CW Facility Support		192,606									192,606
Sub-Total		486,779									486,779
Grand Total		3,049,096	644,686	634,681	209,220	848	29,975	0	416,665	531,503	5,516,673

DEMOGRAPHICS

Projected Enrollment Pre-K	78	Student/Teacher Ratio	19 To 1	% of Poverty	63%
Projected Enrollment K-12	371	Total Teachers	25	% of Free/Reduced Lunch	100%
Current Enrollment (September) - Pre-K	81	Average Teacher Salary	74,317	Estimated % of Special Education	7%
Current Enrollment (September) - K-12	414				

SCHOOL SEGMENT REPORT FOR ESMOND SCHOOL

(In Actual Dollars)

Cost Center	23131	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,482,859	335,592	207,152	209,312				152,781		2,387,696
Services		626		18,950							19,576
Supplies and Commodities		4,077		17,989	200				475		22,741
Textbooks and Supplies		18,211		22,163							40,374
Miscellaneous		3,731		2,457							6,188
Allocation of CW Programs		10,399	4,279				10,439		63,896	126,236	215,250
Allocation of AO Support Services		35,844									35,844
Sub-Total		1,555,747	339,871	268,711	209,512		10,439		217,152	126,236	2,727,668
Administration											
School Based Admin		238,441		53,471							291,912
Allocation of CO Support Services		135,748	38,769			848	2,948		14,435	6,604	199,352
Sub-Total		374,189	38,769	53,471		848	2,948		14,435	6,604	491,264
Support Services											
Food Services		318,766									318,766
Safety and Security		49,175		47,398							96,573
Transportation			38,766								38,766
Special Education Support			28,345								28,345
Allocation of CW Support Services		78,811	209,954	76,661						28,426	393,852
Sub-Total		446,752	277,065	124,059						28,426	876,302
Facility Support											
Personnel		177,781									177,781
Utilities (Energy and Telecom)		74,264									74,264
Repairs, Supplies and Others		52,981									52,981
Allocation of CW Facility Support		181,504									181,504
Sub-Total		486,530									486,530
Grand Total		2,863,218	655,705	446,241	209,512	848	13,388	0	231,588	161,266	4,581,765

DEMOGRAPHICS

Projected Enrollment Pre-K	34	Student/Teacher Ratio	17 To 1	% of Poverty	59%
Projected Enrollment K-12	307	Total Teachers	21	% of Free/Reduced Lunch	93%
Current Enrollment (September) - Pre-K	33	Average Teacher Salary	76,460	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	321				

SCHOOL SEGMENT REPORT FOR EDWARD EVERETT ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	23141	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-5										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,160,479	273,331	247,221		40,871			323,239	40,871	2,086,012
Services		525		4,857							5,382
Supplies and Commodities		3,272	100	18,191		50			200	50	21,863
Textbooks and Supplies		15,649		7,000							22,649
Miscellaneous		3,132		16,447							19,579
Allocation of CW Programs		10,033	3,323			14,708	10,262		112,651	29,880	180,858
Allocation of AO Support Services		34,582									34,582
Sub-Total		1,227,673	276,754	293,716		55,629	10,262		436,090	70,801	2,370,925
Administration											
School Based Admin		249,469		24,791							274,260
Allocation of CO Support Services		126,114	30,937			815	2,929		26,009	6,354	193,157
Sub-Total		375,583	30,937	24,791		815	2,929		26,009	6,354	467,417
Support Services											
Food Services		223,837									223,837
Transportation			73,038								73,038
Special Education Support			56,690								56,690
Allocation of CW Support Services		72,320	164,964	72,806		2,383				27,425	339,899
Sub-Total		296,157	294,692	72,806		2,383				27,425	693,464
Facility Support											
Personnel		122,089									122,089
Utilities (Energy and Telecom)		94,627									94,627
Repairs, Supplies and Others		36,143									36,143
Allocation of CW Facility Support		180,271									180,271
Sub-Total		433,130									433,130
Grand Total		2,332,542	602,383	391,313	0	58,828	13,191	0	462,099	104,580	3,964,936

DEMOGRAPHICS

Projected Enrollment Pre-K	72	Student/Teacher Ratio	19 To 1	% of Poverty	59%
Projected Enrollment K-12	257	Total Teachers	18	% of Free/Reduced Lunch	95%
Current Enrollment (September) - Pre-K	71	Average Teacher Salary	69,923	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	262				

SCHOOL SEGMENT REPORT FOR LAUGHLIN FALCONER SCHOOL

(In Actual Dollars)

Cost Center	23151	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-6										
Number Of Branches	0										
Instruction											
Salaries and Benefits		5,336,095	891,425	968,045		43,829			323,726	447,644	8,010,764
Services		2,871		45,691							48,562
Supplies and Commodities		17,244		23,800		50		200	450		41,744
Textbooks and Supplies		83,063		197,648							280,711
Miscellaneous		17,115		6,000							23,115
Allocation of CW Programs		51,168	20,319			15,636	27,637		203,625	475,291	793,675
Allocation of AO Support Services		158,407									158,407
Sub-Total		5,665,962	911,744	1,241,184		59,515	27,637		527,551	923,385	9,356,977
Administration											
School Based Admin		259,145		301,121							560,266
Allocation of CO Support Services		576,258	86,264			867	4,880		27,046	21,500	716,814
Sub-Total		835,403	86,264	301,121		867	4,880		27,046	21,500	1,277,080
Support Services											
Food Services		815,294									815,294
Safety and Security		35,134		130,974							166,108
Transportation			44,564	1,200							45,764
Allocation of CW Support Services		334,018	889,807	327,453		2,534				125,623	1,679,435
Sub-Total		1,184,446	934,371	459,627		2,534				125,623	2,706,601
Facility Support											
Personnel		258,012									258,012
Utilities (Energy and Telecom)		186,533									186,533
Repairs, Supplies and Others		96,063									96,063
Allocation of CW Facility Support		435,671									435,671
Sub-Total		976,279									976,279
Grand Total		8,662,091	1,932,379	2,001,932	0	62,915	32,516	0	554,597	1,070,508	14,316,938

DEMOGRAPHICS

Projected Enrollment Pre-K	121	Student/Teacher Ratio	22 To 1	% of Poverty	57%
Projected Enrollment K-12	1,386	Total Teachers	71	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	119	Average Teacher Salary	73,838	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	1,398				

SCHOOL SEGMENT REPORT FOR JAMES B FARNSWORTH SCHOOL

(In Actual Dollars)

Cost Center	23161	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,996,974	2,216,268	139,256		117,832			311,870	78,984	4,861,184
Services		1,123		1,944							3,067
Supplies and Commodities		7,435	200	15,100		100			200	100	23,135
Textbooks and Supplies		32,529									32,529
Miscellaneous		6,695		69,316							76,011
Allocation of CW Programs		18,115	15,989			21,203	14,171		115,258	37,307	222,042
Allocation of AO Support Services		62,438									62,438
Sub-Total		2,125,309	2,232,457	225,616		139,135	14,171		427,328	116,391	5,280,406
Administration											
School Based Admin		275,785		3,043							278,828
Allocation of CO Support Services		228,045	101,936			1,175	3,367		26,546	9,471	370,541
Sub-Total		503,830	101,936	3,043		1,175	3,367		26,546	9,471	649,369
Support Services											
Food Services		274,185									274,185
Safety and Security		27,989									27,989
Transportation			464,912								464,912
Special Education Support			139,009								139,009
Allocation of CW Support Services		132,765	729,841	78,515		3,436				49,516	994,073
Sub-Total		434,939	1,333,762	78,515		3,436				49,516	1,900,168
Facility Support											
Personnel		197,020									197,020
Utilities (Energy and Telecom)		259,415									259,415
Repairs, Supplies and Others		50,982									50,982
Allocation of CW Facility Support		162,743									162,743
Sub-Total		670,160									670,160
Grand Total		3,734,237	3,668,155	307,174	0	143,746	17,538	0	453,874	175,377	8,500,103

DEMOGRAPHICS

Projected Enrollment Pre-K	76	Student/Teacher Ratio	17 To 1	% of Poverty	35%
Projected Enrollment K-12	518	Total Teachers	36	% of Free/Reduced Lunch	57%
Current Enrollment (September) - Pre-K	77	Average Teacher Salary	77,135	Estimated % of Special Education	24%
Current Enrollment (September) - K-12	518				

SCHOOL SEGMENT REPORT FOR ENRICO FERMI SCHOOL

(In Actual Dollars)

Cost Center	23191	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		993,693	795,443	162,315							1,951,451
Services		570		22,698							23,268
Supplies and Commodities		3,753		2,994							6,747
Textbooks and Supplies		16,034		6,322							22,356
Miscellaneous		3,400		17,611							21,011
Allocation of CW Programs		7,441	6,454				9,009		11,795	81,241	115,939
Allocation of AO Support Services		25,648									25,648
Sub-Total		1,050,539	801,897	211,940			9,009		11,795	81,241	2,166,420
Administration											
School Based Admin		238,379		50,833							289,212
Allocation of CO Support Services		97,931	74,832				2,788			5,220	180,771
Sub-Total		336,310	74,832	50,833			2,788			5,220	469,983
Support Services											
Food Services		292,593									292,593
Transportation			186,977	5,000							191,977
Special Education Support			78,406								78,406
Allocation of CW Support Services		53,635	339,926	56,865						20,340	470,767
Sub-Total		346,228	605,309	61,865						20,340	1,033,743
Facility Support											
Personnel		8,966									8,966
Utilities (Energy and Telecom)		18,619									18,619
Repairs, Supplies and Others		8,402									8,402
Allocation of CW Facility Support		171,533									171,533
Sub-Total		207,520									207,520
Grand Total		1,940,598	1,482,037	324,638	0	0	11,796	0	11,795	106,801	3,877,666

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	15 To 1	% of Poverty	62%
Projected Enrollment K-12	244	Total Teachers	17	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	64,913	Estimated % of Special Education	26%
Current Enrollment (September) - K-12	225				

SCHOOL SEGMENT REPORT FOR FERNWOOD SCHOOL

(In Actual Dollars)

Cost Center	23201	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,294,383	665,968	321,241					71,714	56,388	2,409,694
Services		1,000		13,039							14,039
Supplies and Commodities		6,900		10,595					50	50	17,595
Textbooks and Supplies		11,872		9,296							21,168
Miscellaneous		5,190		1,800							6,990
Allocation of CW Programs		9,423	4,157				9,967		44,394	28,265	96,208
Allocation of AO Support Services		32,480									32,480
Sub-Total		1,361,249	670,125	355,971			9,967		116,158	84,703	2,598,174
Administration											
School Based Admin		298,693									298,693
Allocation of CO Support Services		123,619	41,559				2,895		17,952	6,215	192,239
Sub-Total		422,312	41,559				2,895		17,952	6,215	490,932
Support Services											
Food Services		217,258									217,258
Safety and Security		49,175									49,175
Transportation				1,500							1,500
Allocation of CW Support Services		71,777	224,951	72,843						25,758	395,330
Sub-Total		338,210	224,951	74,343						25,758	663,263
Facility Support											
Personnel		188,379									188,379
Utilities (Energy and Telecom)		194,851									194,851
Repairs, Supplies and Others		49,082									49,082
Allocation of CW Facility Support		133,446									133,446
Sub-Total		565,758									565,758
Grand Total		2,687,528	936,635	430,314	0	0	12,863	0	134,110	116,676	4,318,127

DEMOGRAPHICS

Projected Enrollment Pre-K	22	Student/Teacher Ratio	17 To 1	% of Poverty	62%
Projected Enrollment K-12	287	Total Teachers	19	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	20	Average Teacher Salary	79,426	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	294				

SCHOOL SEGMENT REPORT FOR EUGENE FIELD SCHOOL

(In Actual Dollars)

Cost Center	23211	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	4-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,624,013	456,829	339,859		129,192					2,549,893
Services		844		8,290							9,134
Supplies and Commodities		5,158		350		150					5,658
Textbooks and Supplies		24,077		24,080							48,157
Miscellaneous		5,031									5,031
Allocation of CW Programs		12,290	5,064			23,247	11,354			121,875	173,831
Allocation of AO Support Services		42,361									42,361
Sub-Total		1,713,774	461,893	372,579		152,589	11,354			121,875	2,834,065
Administration											
School Based Admin		267,175		60,569							327,744
Allocation of CO Support Services		159,628	40,150			1,288	3,051			7,314	211,432
Sub-Total		426,803	40,150	60,569		1,288	3,051			7,314	539,176
Support Services											
Food Services		306,365									306,365
Safety and Security		52,846									52,846
Allocation of CW Support Services		92,728	229,950	90,249		3,767				33,594	450,287
Sub-Total		451,939	229,950	90,249		3,767				33,594	809,498
Facility Support											
Personnel		138,046									138,046
Utilities (Energy and Telecom)		91,092									91,092
Repairs, Supplies and Others		61,379									61,379
Allocation of CW Facility Support		322,184									322,184
Sub-Total		612,701									612,701
Grand Total		3,205,217	731,994	523,397	0	157,645	14,405	0	0	162,783	4,795,440

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	17 To 1	% of Poverty	59%
Projected Enrollment K-12	403	Total Teachers	25	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	66,378	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	382				

SCHOOL SEGMENT REPORT FOR JOHN FISKE SCHOOL

(In Actual Dollars)

Cost Center	23221	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,144,762	523,369	224,223	268,337				168,348		2,329,039
Services		5,527		16,808							22,335
Supplies and Commodities		3,480		25,520	300				475		29,775
Textbooks and Supplies		10,267		6,686							16,953
Miscellaneous		3,144		9,000							12,144
Allocation of CW Programs		8,478	3,339				31,554		68,713	111,751	223,835
Allocation of AO Support Services		29,222									29,222
Sub-Total		1,204,880	526,708	282,237	268,637		31,554		237,536	111,751	2,663,303
Administration											
School Based Admin		254,406		18,029							272,435
Allocation of CO Support Services		112,225	35,029			848	2,844		14,470	5,911	171,328
Sub-Total		366,631	35,029	18,029		848	2,844		14,470	5,911	443,763
Support Services											
Food Services		235,281									235,281
Safety and Security		52,629		3,551							56,180
Transportation				3,000							3,000
Allocation of CW Support Services		65,233	169,963	63,812						23,174	322,182
Sub-Total		353,143	169,963	70,363						23,174	616,643
Facility Support											
Personnel		187,501									187,501
Utilities (Energy and Telecom)		99,280									99,280
Repairs, Supplies and Others		47,649									47,649
Allocation of CW Facility Support		130,259									130,259
Sub-Total		464,689									464,689
Grand Total		2,389,344	731,700	370,629	268,637	848	34,398	0	252,006	140,836	4,188,398

DEMOGRAPHICS

Projected Enrollment Pre-K	36	Student/Teacher Ratio	16 To 1	% of Poverty	61%
Projected Enrollment K-12	242	Total Teachers	19	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	34	Average Teacher Salary	74,133	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	250				

SCHOOL SEGMENT REPORT FOR TELPOCHCALLI

(In Actual Dollars)

Cost Center	23231										
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		1,198,912	699,045	191,615	115,732	45,362				45,362	2,296,028
Services		559		33,534							34,093
Supplies and Commodities		3,606	100	20,196	100	50				50	24,102
Textbooks and Supplies		15,891		14,000							29,891
Miscellaneous		3,330		3,371							6,701
Allocation of CW Programs		7,960	5,654			16,325	38,567		17,693	310,915	397,113
Allocation of AO Support Services		27,435									27,435
Sub-Total		1,257,692	704,799	262,716	115,832	61,737	38,567		17,693	356,327	2,815,363
Administration											
School Based Admin		262,238		18,822							281,060
Allocation of CO Support Services		104,328	60,385			1,752	2,816			5,352	174,633
Sub-Total		366,566	60,385	18,822		1,752	2,816			5,352	455,693
Support Services											
Safety and Security		38,575									38,575
Transportation				6,000							6,000
Allocation of CW Support Services		60,395	264,942	58,360		2,645				21,757	408,100
Sub-Total		98,970	264,942	64,360		2,645				21,757	452,675
Facility Support											
Personnel		18,516									18,516
Utilities (Energy and Telecom)		18,858									18,858
Repairs, Supplies and Others		33,062									33,062
Allocation of CW Facility Support		106,127									106,127
Sub-Total		176,563									176,563
Grand Total		1,899,792	1,030,126	345,898	115,832	66,135	41,383	0	17,693	383,435	3,900,294

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	15 To 1	% of Poverty	59%
Projected Enrollment K-12	261	Total Teachers	18	% of Free/Reduced Lunch	95%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	71,277	Estimated % of Special Education	20%
Current Enrollment (September) - K-12	254				

SCHOOL SEGMENT REPORT FOR FORT DEARBORN ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	23241	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,090,974	538,176	539,259	118,208				180,034	54,228	3,520,879
Services		963		18,144							19,107
Supplies and Commodities		5,840	100	23,100	100				100	50	29,290
Textbooks and Supplies		27,811									27,811
Miscellaneous		5,742		1,002							6,744
Allocation of CW Programs		16,943	4,193				29,235		85,038	71,131	206,540
Allocation of AO Support Services		52,452									52,452
Sub-Total		2,200,725	542,469	581,505	118,308		29,235		265,172	125,409	3,862,823
Administration											
School Based Admin		309,479		10,000							319,479
Allocation of CO Support Services		199,460	29,951				3,210		21,870	8,681	263,172
Sub-Total		508,939	29,951	10,000			3,210		21,870	8,681	582,651
Support Services											
Food Services		442,749									442,749
Safety and Security		86,147									86,147
Transportation			24,220								24,220
Special Education Support			17,745								17,745
Allocation of CW Support Services		116,440	199,957	564,758						41,597	922,751
Sub-Total		645,336	241,922	564,758						41,597	1,493,612
Facility Support											
Personnel		131,645									131,645
Utilities (Energy and Telecom)		191,612									191,612
Repairs, Supplies and Others		62,231									62,231
Allocation of CW Facility Support		242,515									242,515
Sub-Total		628,003									628,003
Grand Total		3,983,002	814,342	1,156,263	118,308	0	32,445	0	287,042	175,687	6,567,089

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	19 To 1	% of Poverty	63%
Projected Enrollment K-12	459	Total Teachers	27	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	79,625	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	481				

SCHOOL SEGMENT REPORT FOR JOSEPH KELLMAN CORPORATE COMMUNITY SCHOOL

(In Actual Dollars)

Cost Center	23251										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		1,206,826	279,579	129,481	318,941				141,673		2,076,500
Services		537		46,817							47,354
Supplies and Commodities		3,417		6,472	300			100			10,289
Textbooks and Supplies		15,645		39,730							55,375
Miscellaneous		3,199		4,214							7,413
Allocation of CW Programs		9,027	1,371				9,776		59,834	67,018	147,025
Allocation of AO Support Services		31,114									31,114
Sub-Total		1,269,765	280,950	226,714	319,241		9,776		201,607	67,018	2,375,070
Administration											
School Based Admin		262,238		68,414							330,652
Allocation of CO Support Services		118,875	13,133			848	2,874		19,233	5,914	160,877
Sub-Total		381,113	13,133	68,414		848	2,874		19,233	5,914	491,529
Support Services											
Food Services		138,752									138,752
Safety and Security		50,952									50,952
Transportation		41,167		1,200							42,367
Allocation of CW Support Services		69,059	59,987	63,590						24,675	217,310
Sub-Total		299,930	59,987	64,790						24,675	449,381
Facility Support											
Personnel		99,005									99,005
Utilities (Energy and Telecom)		43,700									43,700
Repairs, Supplies and Others		22,060									22,060
Allocation of CW Facility Support		87,341									87,341
Sub-Total		252,106									252,106
Grand Total		2,202,913	354,070	359,918	319,241	848	12,650	0	220,840	97,606	3,568,085

DEMOGRAPHICS

Projected Enrollment Pre-K	30	Student/Teacher Ratio	17 To 1	% of Poverty	57%
Projected Enrollment K-12	266	Total Teachers	18	% of Free/Reduced Lunch	93%
Current Enrollment (September) - Pre-K	30	Average Teacher Salary	73,927	Estimated % of Special Education	4%
Current Enrollment (September) - K-12	264				

SCHOOL SEGMENT REPORT FOR FOSTER PARK SCHOOL

(In Actual Dollars)

Cost Center	23261	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,824,221	1,610,014	392,544	225,433				161,909		4,214,121
Services		949		14,220							15,169
Supplies and Commodities		6,032	200	27,401	200				100		33,933
Textbooks and Supplies		27,071		4,000							31,071
Miscellaneous		5,656		19,324							24,980
Allocation of CW Programs		15,381	10,347				27,038		67,082	165,092	284,940
Allocation of AO Support Services		47,617									47,617
Sub-Total		1,926,926	1,620,561	457,489	225,633		27,038		229,091	165,092	4,651,830
Administration											
School Based Admin		312,998									312,998
Allocation of CO Support Services		185,793	79,489				3,134		20,090	7,915	296,420
Sub-Total		498,791	79,489				3,134		20,090	7,915	609,418
Support Services											
Food Services		264,025									264,025
Safety and Security		96,572		14,045							110,617
Transportation			466,311	5,000							471,311
Special Education Support			196,622								196,622
Allocation of CW Support Services		107,145	514,888	94,389						37,762	754,184
Sub-Total		467,742	1,177,821	113,434						37,762	1,796,759
Facility Support											
Personnel		293,217									293,217
Utilities (Energy and Telecom)		149,801									149,801
Repairs, Supplies and Others		51,751									51,751
Allocation of CW Facility Support		103,480									103,480
Sub-Total		598,249									598,249
Grand Total		3,491,708	2,877,871	570,923	225,633	0	30,172	0	249,180	210,769	7,656,257

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	15 To 1	% of Poverty	55%
Projected Enrollment K-12	413	Total Teachers	31	% of Free/Reduced Lunch	94%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	79,315	Estimated % of Special Education	22%
Current Enrollment (September) - K-12	420				

SCHOOL SEGMENT REPORT FOR MELVILLE W FULLER

(In Actual Dollars)

Cost Center	23271	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		959,979	326,555	88,612	195,173				158,927		1,729,246
Services		373		28,128							28,501
Supplies and Commodities		2,355		11,626	200				475		14,656
Textbooks and Supplies		10,880									10,880
Miscellaneous		2,222		20,735							22,957
Allocation of CW Programs		7,028	1,818				31,707		59,452	83,658	183,664
Allocation of AO Support Services		21,759									21,759
Sub-Total		1,004,596	328,373	149,101	195,373		31,707		218,854	83,658	2,011,663
Administration											
School Based Admin		233,631		8,500							242,131
Allocation of CO Support Services		87,831	23,649			848	2,727		14,449	4,891	134,394
Sub-Total		321,462	23,649	8,500		848	2,727		14,449	4,891	376,525
Support Services											
Food Services		180,216									180,216
Safety and Security		50,952		48,790							99,742
Transportation		41,167		1,250							42,417
Allocation of CW Support Services		49,495	94,979	44,720						17,256	206,450
Sub-Total		321,830	94,979	94,760						17,256	528,825
Facility Support											
Personnel		126,513									126,513
Utilities (Energy and Telecom)		66,827									66,827
Repairs, Supplies and Others		58,767									58,767
Allocation of CW Facility Support		212,498									212,498
Sub-Total		464,605									464,605
Grand Total		2,112,493	447,002	252,361	195,373	848	34,433	0	233,304	105,804	3,381,618

DEMOGRAPHICS

Projected Enrollment Pre-K	26	Student/Teacher Ratio	14 To 1	% of Poverty	57%
Projected Enrollment K-12	181	Total Teachers	15	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	24	Average Teacher Salary	74,423	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	187				

SCHOOL SEGMENT REPORT FOR ROBERT FULTON SCHOOL

(In Actual Dollars)

Cost Center	23281	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,388,881	457,334	295,776		55,764			147,938		2,345,693
Services		810		70,045							70,855
Supplies and Commodities		5,022		28,436		50			850		34,358
Textbooks and Supplies		23,567		8,412							31,979
Miscellaneous		4,830		21,851							26,681
Allocation of CW Programs		14,940	4,191			10,034	26,418		78,671	375,172	509,424
Allocation of AO Support Services		229,370									229,370
Sub-Total		1,667,420	461,525	424,520		65,848	26,418		227,459	375,172	3,248,360
Administration											
School Based Admin		245,055		89,818							334,873
Allocation of CO Support Services		182,172	33,834			556	3,112		14,424	7,818	241,917
Sub-Total		427,227	33,834	89,818		556	3,112		14,424	7,818	576,790
Support Services											
Food Services		350,556									350,556
Safety and Security		135,227									135,227
Transportation				11,500							11,500
Allocation of CW Support Services		107,316	224,951	103,276		1,626				36,678	473,848
Sub-Total		593,099	224,951	114,776		1,626				36,678	971,131
Facility Support											
Personnel		326,094									326,094
Utilities (Energy and Telecom)		137,081									137,081
Repairs, Supplies and Others		66,066									66,066
Allocation of CW Facility Support		79,759									79,759
Sub-Total		609,000									609,000
Grand Total		3,296,746	720,310	629,114	0	68,030	29,530	0	241,883	419,668	5,405,281

DEMOGRAPHICS

Projected Enrollment Pre-K	56	Student/Teacher Ratio	21 To 1	% of Poverty	62%
Projected Enrollment K-12	384	Total Teachers	21	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	65	Average Teacher Salary	63,997	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	423				

SCHOOL SEGMENT REPORT FOR FREDERICK FUNSTON SCHOOL

(In Actual Dollars)

Cost Center	23291										
Type	Elementary										
Grade Level	PreK-6										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		2,246,088	588,408	561,687		53,661			288,141	43,064	3,781,049
Services		1,214		63,395							64,609
Supplies and Commodities		7,401	100	20,218		50		950	50		28,769
Textbooks and Supplies		35,282									35,282
Miscellaneous		7,235		12,000							19,235
Allocation of CW Programs		22,307	8,589			17,405	15,100		114,860	416,370	594,632
Allocation of AO Support Services		69,060									69,060
Sub-Total		2,388,587	597,097	657,300		71,116	15,100		403,951	459,484	4,592,636
Administration											
School Based Admin		331,619									331,619
Allocation of CO Support Services		258,595	53,568			965	3,472		24,536	10,412	351,547
Sub-Total		590,214	53,568			965	3,472		24,536	10,412	683,166
Support Services											
Food Services		390,634									390,634
Safety and Security		52,846		25,362							78,208
Transportation			69,667								69,667
Special Education Support			39,203								39,203
Allocation of CW Support Services		148,561	414,910	148,695		2,820				54,768	769,754
Sub-Total		592,041	523,780	174,057		2,820				54,768	1,347,466
Facility Support											
Personnel		288,535									288,535
Utilities (Energy and Telecom)		156,325									156,325
Repairs, Supplies and Others		64,226									64,226
Allocation of CW Facility Support		213,988									213,988
Sub-Total		723,074									723,074
Grand Total		4,293,916	1,174,445	831,357	0	74,901	18,572	0	428,486	524,664	7,346,342

DEMOGRAPHICS

Projected Enrollment Pre-K	71	Student/Teacher Ratio	20 To 1	% of Poverty	60%
Projected Enrollment K-12	586	Total Teachers	34	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	68	Average Teacher Salary	70,875	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	580				

SCHOOL SEGMENT REPORT FOR JOHN W GARVY SCHOOL

(In Actual Dollars)

Cost Center	23301	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,028,981	858,525	146,312		143,684				91,740	4,269,242
Services		7,000		14,804							21,804
Supplies and Commodities		83,744	100	12,900		150				100	96,994
Textbooks and Supplies		84,950		18,500							103,450
Miscellaneous		50,400		13,117							63,517
Allocation of CW Programs		20,631	14,945			25,855	5,410		69,708	24,137	160,686
Allocation of AO Support Services		74,946									74,946
Sub-Total		3,350,652	873,570	205,633		169,689	5,410		69,708	115,977	4,790,639
Administration											
School Based Admin		297,574		18,587							316,161
Allocation of CO Support Services		272,218	77,132			1,433	3,008		15,153	7,575	376,519
Sub-Total		569,792	77,132	18,587		1,433	3,008		15,153	7,575	692,680
Support Services											
Food Services		216,672									216,672
Safety and Security		52,846									52,846
Transportation			44,564								44,564
Special Education Support			28,345								28,345
Allocation of CW Support Services		160,871	534,884	72,543		4,190				59,436	831,923
Sub-Total		430,389	607,793	72,543		4,190				59,436	1,174,350
Facility Support											
Personnel		136,593									136,593
Utilities (Energy and Telecom)		113,013									113,013
Repairs, Supplies and Others		37,999									37,999
Allocation of CW Facility Support		219,744									219,744
Sub-Total		507,349									507,349
Grand Total		4,858,182	1,558,495	296,763	0	175,312	8,418	0	84,861	182,988	7,165,019

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	19 To 1	% of Poverty	27%
Projected Enrollment K-12	713	Total Teachers	39	% of Free/Reduced Lunch	44%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	70,102	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	687				

SCHOOL SEGMENT REPORT FOR JOSEPH E GARY SCHOOL

(In Actual Dollars)

Cost Center	23311	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	3-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,867,517	1,512,161	885,975		35,416			446,645	35,416	6,783,130
Services		15,788		10,364							26,152
Supplies and Commodities		13,839	100	77,907		50			1,425	50	93,371
Textbooks and Supplies		52,434		6,000							58,434
Miscellaneous		13,638		100,044							113,682
Allocation of CW Programs		39,759	16,199			14,653	61,319		105,015	377,706	614,653
Allocation of AO Support Services		123,088									123,088
Sub-Total		4,126,064	1,528,460	1,080,290		50,119	61,319		553,085	413,172	7,812,510
Administration											
School Based Admin		312,451		122,675							435,126
Allocation of CO Support Services		449,972	79,569			812	4,323		15,002	16,585	566,264
Sub-Total		762,423	79,569	122,675		812	4,323		15,002	16,585	1,001,390
Support Services											
Food Services		786,683									786,683
Safety and Security		45,506		154,195							199,701
Transportation			127,396	18,000							145,396
Special Education Support			40,577								40,577
Allocation of CW Support Services		260,972	779,831	263,299		2,374				97,615	1,404,091
Sub-Total		1,093,161	947,804	435,494		2,374				97,615	2,576,448
Facility Support											
Personnel		380,268									380,268
Utilities (Energy and Telecom)		224,611									224,611
Repairs, Supplies and Others		88,907									88,907
Allocation of CW Facility Support		311,594									311,594
Sub-Total		1,005,380									1,005,380
Grand Total		6,987,029	2,555,833	1,638,459	0	53,306	65,642	0	568,088	527,371	12,395,727

DEMOGRAPHICS

Projected Enrollment Pre-K	96	Student/Teacher Ratio	20 To 1	% of Poverty	59%
Projected Enrollment K-12	1,075	Total Teachers	61	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	102	Average Teacher Salary	69,260	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	1,078				

SCHOOL SEGMENT REPORT FOR FRANK L GILLESPIE SCHOOL

(In Actual Dollars)

Cost Center	23321										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		2,023,759	961,167	424,805	115,058				159,595		3,684,384
Services		953		52,787							53,740
Supplies and Commodities		7,049		17,243	100				100		24,492
Textbooks and Supplies		26,422		17,000							43,422
Miscellaneous		5,682		13,000							18,682
Allocation of CW Programs		16,366	7,974				28,423		74,746	209,354	336,863
Allocation of AO Support Services		50,665									50,665
Sub-Total		2,130,895	969,141	524,835	115,158		28,423		234,441	209,354	4,212,248
Administration											
School Based Admin		243,496		7,513							251,009
Allocation of CO Support Services		189,572	59,385				3,182		19,986	8,379	280,504
Sub-Total		433,068	59,385	7,513			3,182		19,986	8,379	531,513
Support Services											
Food Services		328,376									328,376
Safety and Security		52,846									52,846
Transportation			72,659								72,659
Special Education Support			85,035								85,035
Allocation of CW Support Services		110,093	399,913	105,681						40,180	655,866
Sub-Total		491,315	557,607	105,681						40,180	1,194,782
Facility Support											
Personnel		195,795									195,795
Utilities (Energy and Telecom)		325,288									325,288
Repairs, Supplies and Others		60,085									60,085
Allocation of CW Facility Support		195,999									195,999
Sub-Total		777,167									777,167
Grand Total		3,832,445	1,586,133	638,029	115,158	0	31,605	0	254,428	257,912	6,715,710

DEMOGRAPHICS

Projected Enrollment Pre-K	44	Student/Teacher Ratio	17 To 1	% of Poverty	58%
Projected Enrollment K-12	438	Total Teachers	29	% of Free/Reduced Lunch	93%
Current Enrollment (September) - Pre-K	44	Average Teacher Salary	75,603	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	445				

SCHOOL SEGMENT REPORT FOR J W VON GOETHE SCHOOL

(In Actual Dollars)

Cost Center	23341	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,809,647	562,091	629,378		54,285			414,608	209,494	4,679,503
Services		5,402		500							5,902
Supplies and Commodities		8,433		16,392		50		300	200		25,375
Textbooks and Supplies		40,254									40,254
Miscellaneous		4,136		30,243							34,379
Allocation of CW Programs		24,153	10,045			19,536	17,091		153,395	87,479	311,700
Allocation of AO Support Services		83,250									83,250
Sub-Total		2,975,275	572,136	676,513		73,871	17,091		568,303	297,173	5,180,363
Administration											
School Based Admin		247,794		54,379							302,173
Allocation of CO Support Services		306,230	56,494			1,083	3,695		30,440	11,948	409,889
Sub-Total		554,024	56,494	54,379		1,083	3,695		30,440	11,948	712,062
Support Services											
Food Services		436,735									436,735
Safety and Security		44,675									44,675
Allocation of CW Support Services		177,596	469,898	168,918		3,166				66,021	885,599
Sub-Total		659,006	469,898	168,918		3,166				66,021	1,367,009
Facility Support											
Personnel		326,616									326,616
Utilities (Energy and Telecom)		425,757									425,757
Repairs, Supplies and Others		93,846									93,846
Allocation of CW Facility Support		183,097									183,097
Sub-Total		1,029,316									1,029,316
Grand Total		5,217,621	1,098,528	899,810	0	78,120	20,787	0	598,743	375,142	8,288,750

DEMOGRAPHICS

Projected Enrollment Pre-K	119	Student/Teacher Ratio	19 To 1	% of Poverty	56%
Projected Enrollment K-12	673	Total Teachers	43	% of Free/Reduced Lunch	85%
Current Enrollment (September) - Pre-K	120	Average Teacher Salary	72,894	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	667				

SCHOOL SEGMENT REPORT FOR SAMUEL GOMPERS FINE ARTS OPTION SCHOOL

(In Actual Dollars)

Cost Center	23351										
Type	Elementary										
Grade Level	4-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		1,248,095	470,921	148,457	204,254						2,071,727
Services		11,140		22,208							33,348
Supplies and Commodities		3,667		4,577	200						8,444
Textbooks and Supplies		3,797		23,740							27,537
Miscellaneous		4,214		2,900							7,114
Allocation of CW Programs		8,295	4,497				9,422			105,633	127,847
Allocation of AO Support Services		28,591									28,591
Sub-Total		1,307,799	475,418	201,882	204,454		9,422			105,633	2,304,608
Administration											
School Based Admin		252,273		77,304							329,577
Allocation of CO Support Services		109,410	47,952				2,834			5,672	165,868
Sub-Total		361,683	47,952	77,304			2,834			5,672	495,445
Support Services											
Food Services		178,350									178,350
Safety and Security		47,397		13,994							61,391
Transportation		1,200	44,564	2,542							48,306
Special Education Support			28,345								28,345
Allocation of CW Support Services		63,504	229,950	57,323						22,674	373,452
Sub-Total		290,451	302,859	73,859						22,674	689,844
Facility Support											
Personnel		130,173									130,173
Utilities (Energy and Telecom)		315,331									315,331
Repairs, Supplies and Others		48,179									48,179
Allocation of CW Facility Support		174,411									174,411
Sub-Total		668,094									668,094
Grand Total		2,628,028	826,229	353,045	204,454	0	12,256	0	0	133,978	4,157,991

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	56%
Projected Enrollment K-12	272	Total Teachers	17	% of Free/Reduced Lunch	91%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	76,243	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	287				

SCHOOL SEGMENT REPORT FOR VIRGIL GRISSOM SCHOOL

(In Actual Dollars)

Cost Center	23361	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,540,157	277,977	167,893	106,166	56,388			161,015		2,309,596
Services		26,200		22,186							48,386
Supplies and Commodities		2,769		7,997	100	50			100		11,016
Textbooks and Supplies		2,567		8,648							11,215
Miscellaneous		7,400		5,646							13,046
Allocation of CW Programs		8,796	3,189			10,146	5,410		604,530	24,120	656,192
Allocation of AO Support Services		31,955									31,955
Sub-Total		1,619,844	281,166	212,370	106,266	66,584	5,410		765,645	24,120	3,081,405
Administration											
School Based Admin		259,487									259,487
Allocation of CO Support Services		120,229	31,032			562	2,650		20,051	4,529	179,053
Sub-Total		379,716	31,032			562	2,650		20,051	4,529	438,540
Support Services											
Food Services		153,772									153,772
Safety and Security		49,175									49,175
Transportation		4,000		600							4,600
Allocation of CW Support Services		70,678	154,966	51,861		1,644				25,341	304,490
Sub-Total		277,625	154,966	52,461		1,644				25,341	512,037
Facility Support											
Personnel		98,250									98,250
Utilities (Energy and Telecom)		87,342									87,342
Repairs, Supplies and Others		25,879									25,879
Allocation of CW Facility Support		88,163									88,163
Sub-Total		299,634									299,634
Grand Total		2,576,819	467,164	264,831	106,266	68,791	8,060	0	785,695	53,991	4,331,617

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	17 To 1	% of Poverty	45%
Projected Enrollment K-12	264	Total Teachers	19	% of Free/Reduced Lunch	70%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	76,548	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	272				

SCHOOL SEGMENT REPORT FOR WILLIAM C GOUDY SCHOOL

(In Actual Dollars)

Cost Center	23371	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		2,824,937	680,172	711,330	82,760	252,312			299,045	47,351	4,897,907
Services		1,464		23,061							24,525
Supplies and Commodities		8,764	200	27,018	100	200		950	50		37,282
Textbooks and Supplies		36,729		12,549							49,278
Miscellaneous		14,611									14,611
Allocation of CW Programs		27,061	8,314			52,968	43,462		136,921	94,229	362,955
Allocation of AO Support Services		83,776									83,776
Sub-Total		2,997,342	688,686	773,958	82,860	305,480	43,462		436,916	141,630	5,470,334
Administration											
School Based Admin		325,383		9,348							334,731
Allocation of CO Support Services		313,886	45,688			2,936	3,704		14,741	11,926	392,881
Sub-Total		639,269	45,688	9,348		2,936	3,704		14,741	11,926	727,612
Support Services											
Food Services		482,779									482,779
Safety and Security		100,382									100,382
Transportation		56,425									56,425
Allocation of CW Support Services		183,061	374,919	174,113		8,583				66,438	807,113
Sub-Total		822,647	374,919	174,113		8,583				66,438	1,446,699
Facility Support											
Personnel		293,851									293,851
Utilities (Energy and Telecom)		98,042									98,042
Repairs, Supplies and Others		62,814									62,814
Allocation of CW Facility Support		273,148									273,148
Sub-Total		727,855									727,855
Grand Total		5,187,113	1,109,292	957,419	82,860	316,999	47,166	0	451,657	219,994	8,372,499

DEMOGRAPHICS

Projected Enrollment Pre-K	77	Student/Teacher Ratio	20 To 1	% of Poverty	58%
Projected Enrollment K-12	720	Total Teachers	41	% of Free/Reduced Lunch	94%
Current Enrollment (September) - Pre-K	68	Average Teacher Salary	72,151	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	688				

SCHOOL SEGMENT REPORT FOR ALEXANDER GRAHAM SCHOOL

(In Actual Dollars)

Cost Center	23391	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,950,854	444,016	383,478		58,242			315,717		3,152,307
Services		835		24,151							24,986
Supplies and Commodities		5,323		40,946		50			950		47,269
Textbooks and Supplies		24,381		26,500							50,881
Miscellaneous		4,979		1,559							6,538
Allocation of CW Programs		14,150	6,012			10,480	12,254		105,273	151,670	299,838
Allocation of AO Support Services		48,773									48,773
Sub-Total		2,049,295	450,028	476,634		68,772	12,254		421,940	151,670	3,630,592
Administration											
School Based Admin		450,457									450,457
Allocation of CO Support Services		186,958	44,610			581	3,152		14,754	8,143	258,198
Sub-Total		637,415	44,610			581	3,152		14,754	8,143	708,655
Support Services											
Food Services		344,599									344,599
Safety and Security		93,539									93,539
Transportation				6,000	217,596						223,596
Allocation of CW Support Services		109,325	284,938	101,295		1,698				38,679	535,936
Sub-Total		547,463	284,938	107,295	217,596	1,698				38,679	1,197,670
Facility Support											
Personnel		185,812									185,812
Utilities (Energy and Telecom)		154,588									154,588
Repairs, Supplies and Others		69,528									69,528
Allocation of CW Facility Support		194,148									194,148
Sub-Total		604,076									604,076
Grand Total		3,838,249	779,576	583,929	217,596	71,051	15,406	0	436,694	198,492	6,140,993

DEMOGRAPHICS

Projected Enrollment Pre-K	55	Student/Teacher Ratio	19 To 1	% of Poverty	58%
Projected Enrollment K-12	409	Total Teachers	25	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	57	Average Teacher Salary	80,091	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	426				

SCHOOL SEGMENT REPORT FOR WILLIAM P GRAY SCHOOL

(In Actual Dollars)

Cost Center	23401	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		5,129,065	1,055,360	983,810		164,314			139,738	278,559	7,750,846
Services		10,000		20,492							30,492
Supplies and Commodities		15,350	300	34,604		150			100	250	50,754
Textbooks and Supplies		23,203									23,203
Miscellaneous				31,986							31,986
Allocation of CW Programs		41,624	19,480			40,168	107,303		674,042	315,124	1,197,742
Allocation of AO Support Services		135,071									135,071
Sub-Total		5,354,314	1,075,140	1,070,892		204,632	107,303		813,880	593,933	9,220,094
Administration											
School Based Admin		344,106		233,606							577,712
Allocation of CO Support Services		495,220	86,204			2,226	3,510		20,165	11,836	619,161
Sub-Total		839,326	86,204	233,606		2,226	3,510		20,165	11,836	1,196,873
Support Services											
Food Services		825,784									825,784
Safety and Security		100,243									100,243
Transportation			24,220								24,220
Special Education Support			10,858								10,858
Allocation of CW Support Services		290,321	839,817	268,818		6,509				107,118	1,512,583
Sub-Total		1,216,348	874,895	268,818		6,509				107,118	2,473,688
Facility Support											
Personnel		238,378									238,378
Utilities (Energy and Telecom)		182,760									182,760
Repairs, Supplies and Others		65,448									65,448
Allocation of CW Facility Support		368,082									368,082
Sub-Total		854,668									854,668
Grand Total		8,264,655	2,036,240	1,573,316	0	213,368	110,812	0	834,045	712,887	13,745,323

DEMOGRAPHICS

Projected Enrollment Pre-K	38	Student/Teacher Ratio	19 To 1	% of Poverty	55%
Projected Enrollment K-12	1,247	Total Teachers	71	% of Free/Reduced Lunch	91%
Current Enrollment (September) - Pre-K	47	Average Teacher Salary	73,293	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	1,235				

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

(In Actual Dollars)

Cost Center	23411										
Type	Elementary										
Grade Level	PreK-2										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		2,430,319	884,635	589,874		58,916			435,856	412,464	4,812,064
Services		1,354		23,372							24,726
Supplies and Commodities		8,069	100	44,712		50		300	450		53,681
Textbooks and Supplies		39,580		5,700							45,280
Miscellaneous		8,074		16,490							24,564
Allocation of CW Programs		23,116	8,535			21,203	16,590		239,514	245,665	554,624
Allocation of AO Support Services		79,676									79,676
Sub-Total		2,590,189	893,270	680,148		80,169	16,590		675,670	658,579	5,594,615
Administration											
School Based Admin		260,520		118,606							379,126
Allocation of CO Support Services		292,356	52,353			1,175	3,639		31,786	11,689	392,998
Sub-Total		552,876	52,353	118,606		1,175	3,639		31,786	11,689	772,124
Support Services											
Food Services		458,499									458,499
Safety and Security		35,134									35,134
Transportation			124,651	600							125,251
Special Education Support			39,353								39,353
Allocation of CW Support Services		169,375	449,902	170,952		3,436				63,187	856,852
Sub-Total		663,008	613,906	171,552		3,436				63,187	1,515,089
Facility Support											
Personnel		51,636									51,636
Utilities (Energy and Telecom)		93,017									93,017
Repairs, Supplies and Others		51,530									51,530
Allocation of CW Facility Support		584,162									584,162
Sub-Total		780,345									780,345
Grand Total		4,586,418	1,559,529	970,306	0	84,780	20,229	0	707,456	733,456	8,662,173

DEMOGRAPHICS

Projected Enrollment Pre-K	118	Student/Teacher Ratio	21 To 1	% of Poverty	60%
Projected Enrollment K-12	640	Total Teachers	38	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	118	Average Teacher Salary	75,252	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	659				

SCHOOL SEGMENT REPORT FOR ARIEL COMMUNITY ACADEMY

(In Actual Dollars)

Cost Center	23421	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,167,727	578,796	436,855					133,868		3,317,246
Services		1,068		2,760							3,828
Supplies and Commodities		6,813		4,735					100		11,648
Textbooks and Supplies		30,875		9,566							40,441
Miscellaneous		6,367		2							6,369
Allocation of CW Programs		17,017	7,638				13,640		69,763	75,275	183,332
Allocation of AO Support Services		58,654									58,654
Sub-Total		2,288,521	586,434	453,918			13,640		203,731	75,275	3,621,517
Administration											
School Based Admin		241,338		2,536							243,874
Allocation of CO Support Services		212,914	46,047			848	3,308		18,906	8,741	290,764
Sub-Total		454,252	46,047	2,536		848	3,308		18,906	8,741	534,638
Support Services											
Food Services		418,703									418,703
Transportation			89,129								89,129
Special Education Support			46,090								46,090
Allocation of CW Support Services		122,658	284,938	106,795						46,515	560,906
Sub-Total		541,361	420,157	106,795						46,515	1,114,828
Facility Support											
Personnel		21,837									21,837
Utilities (Energy and Telecom)		108,829									108,829
Repairs, Supplies and Others		9,876									9,876
Allocation of CW Facility Support		338,118									338,118
Sub-Total		478,660									478,660
Grand Total		3,762,794	1,052,638	563,249	0	848	16,948	0	222,637	130,530	5,749,643

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	18 To 1	% of Poverty	51%
Projected Enrollment K-12	518	Total Teachers	32	% of Free/Reduced Lunch	84%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	64,984	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	485				

SCHOOL SEGMENT REPORT FOR NATHANAEEL GREENE SCHOOL

(In Actual Dollars)

Cost Center	23431	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-5										
Number Of Branches	1										
Instruction											
Salaries and Benefits		2,557,328	648,195	482,511		53,602				172,078	3,913,714
Services		1,319		50,875							52,194
Supplies and Commodities		8,026		19,757		50				200	28,033
Textbooks and Supplies		37,712		35,770							73,482
Miscellaneous		7,862		13,000							20,862
Allocation of CW Programs		19,518	8,018			19,291	14,849		63,810	207,939	333,425
Allocation of AO Support Services		67,273									67,273
Sub-Total		2,699,038	656,213	601,913		72,943	14,849		63,810	380,217	4,488,983
Administration											
School Based Admin		249,268		85,249							334,517
Allocation of CO Support Services		249,461	49,809			1,069	3,444		15,153	10,290	329,225
Sub-Total		498,729	49,809	85,249		1,069	3,444		15,153	10,290	663,742
Support Services											
Food Services		441,564									441,564
Safety and Security		52,846									52,846
Transportation				800							800
Allocation of CW Support Services		144,824	374,919	139,694		3,126				53,350	715,913
Sub-Total		639,234	374,919	140,494		3,126				53,350	1,211,123
Facility Support											
Personnel		134,494									134,494
Utilities (Energy and Telecom)		126,528									126,528
Repairs, Supplies and Others		67,224									67,224
Allocation of CW Facility Support		257,009									257,009
Sub-Total		585,255									585,255
Grand Total		4,422,256	1,080,940	827,656	0	77,138	18,293	0	78,963	443,858	6,949,103

DEMOGRAPHICS

Projected Enrollment Pre-K	4	Student/Teacher Ratio	20 To 1	% of Poverty	58%
Projected Enrollment K-12	636	Total Teachers	34	% of Free/Reduced Lunch	93%
Current Enrollment (September) - Pre-K	4	Average Teacher Salary	75,386	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	626				

SCHOOL SEGMENT REPORT FOR JOHN GREGORY SCHOOL

(In Actual Dollars)

Cost Center	23441	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,366,892	395,132	318,531					159,153		2,239,708
Services		677		12,468							13,145
Supplies and Commodities		3,836	200	21,382					100		25,518
Textbooks and Supplies		19,569		2,530							22,099
Miscellaneous		4,038		10,001							14,039
Allocation of CW Programs		11,952	3,936				22,216		65,203	273,896	377,203
Allocation of AO Support Services		37,000									37,000
Sub-Total		1,443,964	399,268	364,912			22,216		224,456	273,896	2,728,712
Administration											
School Based Admin		240,070		44,587							284,657
Allocation of CO Support Services		139,703	35,414				2,967		19,967	6,652	204,703
Sub-Total		379,773	35,414	44,587			2,967		19,967	6,652	489,360
Support Services											
Food Services		268,335									268,335
Safety and Security		34,963		1,000							35,963
Allocation of CW Support Services		80,116	199,957	397,455						29,343	706,870
Sub-Total		383,414	199,957	398,455						29,343	1,011,168
Facility Support											
Personnel		195,301									195,301
Utilities (Energy and Telecom)		363,386									363,386
Repairs, Supplies and Others		64,052									64,052
Allocation of CW Facility Support		205,019									205,019
Sub-Total		827,758									827,758
Grand Total		3,034,909	634,639	807,954	0	0	25,183	0	244,423	309,891	5,056,998

DEMOGRAPHICS

Projected Enrollment Pre-K	33	Student/Teacher Ratio	19 To 1	% of Poverty	62%
Projected Enrollment K-12	319	Total Teachers	20	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	35	Average Teacher Salary	73,811	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	333				

SCHOOL SEGMENT REPORT FOR WALTER Q GRESHAM SCHOOL

(In Actual Dollars)

Cost Center	23451	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,398,566	557,061	360,717					322,831		2,639,175
Services		4,259		30,571							34,830
Supplies and Commodities		4,010	200	7,200					950		12,360
Textbooks and Supplies		15,546									15,546
Miscellaneous		3,927		588							4,515
Allocation of CW Programs		12,087	4,800				10,661		99,260	117,141	243,949
Allocation of AO Support Services		37,421									37,421
Sub-Total		1,475,816	562,061	399,076			10,661		423,041	117,141	2,987,796
Administration											
School Based Admin		297,818		10,000							307,818
Allocation of CO Support Services		145,802	45,309				2,973		14,770	6,930	215,785
Sub-Total		443,620	45,309	10,000			2,973		14,770	6,930	523,603
Support Services											
Food Services		272,707									272,707
Safety and Security		91,421									91,421
Transportation			68,784								68,784
Special Education Support			56,690								56,690
Allocation of CW Support Services		85,419	279,939	80,908						29,676	475,942
Sub-Total		449,547	405,413	80,908						29,676	965,544
Facility Support											
Personnel		145,427									145,427
Utilities (Energy and Telecom)		135,580									135,580
Repairs, Supplies and Others		63,144									63,144
Allocation of CW Facility Support		272,584									272,584
Sub-Total		616,735									616,735
Grand Total		2,985,718	1,012,783	489,984	0	0	13,634	0	437,811	153,747	5,093,678

DEMOGRAPHICS

Projected Enrollment Pre-K	60	Student/Teacher Ratio	19 To 1	% of Poverty	60%
Projected Enrollment K-12	296	Total Teachers	20	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	60	Average Teacher Salary	80,685	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	332				

SCHOOL SEGMENT REPORT FOR ROBERT L GRIMES SCHOOL

(In Actual Dollars)

Cost Center	23461	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		1,900,501	414,598	352,901		87,660			165,560	115,732	3,036,952
Services		848		18,807							19,655
Supplies and Commodities		5,373		21,595		100			100	100	27,268
Textbooks and Supplies		24,675									24,675
Miscellaneous		5,053		1,000							6,053
Allocation of CW Programs		14,120	5,466			15,774	27,516		25,360	52,521	140,756
Allocation of AO Support Services		48,668									48,668
Sub-Total		1,999,238	420,064	394,303		103,534	27,516		191,020	168,353	3,304,027
Administration											
School Based Admin		306,342		54,345							360,687
Allocation of CO Support Services		186,475	38,320			874	3,150			8,179	236,998
Sub-Total		492,817	38,320	54,345		874	3,150			8,179	597,685
Support Services											
Food Services		330,125									330,125
Safety and Security		92,536									92,536
Transportation			44,564	1,000							45,564
Special Education Support			28,345								28,345
Allocation of CW Support Services		109,027	224,951	96,666		2,556				38,596	471,795
Sub-Total		531,688	297,860	97,666		2,556				38,596	968,365
Facility Support											
Personnel		195,979									195,979
Utilities (Energy and Telecom)		85,173									85,173
Repairs, Supplies and Others		41,660									41,660
Allocation of CW Facility Support		104,508									104,508
Sub-Total		427,320									427,320
Grand Total		3,451,062	756,244	546,314	0	106,964	30,666	0	191,020	215,127	5,297,397

DEMOGRAPHICS

Projected Enrollment Pre-K	41	Student/Teacher Ratio	26 To 1	% of Poverty	55%
Projected Enrollment K-12	422	Total Teachers	18	% of Free/Reduced Lunch	86%
Current Enrollment (September) - Pre-K	41	Average Teacher Salary	76,475	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	433				

SCHOOL SEGMENT REPORT FOR JOHN C HAINES SCHOOL

(In Actual Dollars)

Cost Center	23481	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,583,818	575,188	617,641	112,411	159,548			164,468	41,022	4,254,096
Services		1,279		6,820							8,099
Supplies and Commodities		7,766	100	10,975	100	150			100	50	19,241
Textbooks and Supplies		36,995		10,352							47,347
Miscellaneous		7,626		9,950							17,576
Allocation of CW Programs		20,433	5,408			36,091	15,292		88,540	65,850	231,614
Allocation of AO Support Services		70,426									70,426
Sub-Total		2,728,343	580,696	655,738	112,511	195,789	15,292		253,108	106,922	4,648,400
Administration											
School Based Admin		263,510		69,268							332,778
Allocation of CO Support Services		260,832	36,349			2,000	3,493		20,646	10,562	333,883
Sub-Total		524,342	36,349	69,268		2,000	3,493		20,646	10,562	666,661
Support Services											
Food Services		433,427									433,427
Safety and Security		52,846		2,130							54,976
Transportation			44,564	6,600							51,164
Allocation of CW Support Services		151,419	304,934	143,886		5,848				55,851	661,938
Sub-Total		637,692	349,498	152,616		5,848				55,851	1,201,505
Facility Support											
Personnel		298,015									298,015
Utilities (Energy and Telecom)		156,922									156,922
Repairs, Supplies and Others		52,952									52,952
Allocation of CW Facility Support		87,454									87,454
Sub-Total		595,343									595,343
Grand Total		4,485,720	966,543	877,622	112,511	203,638	18,785	0	273,754	173,336	7,111,909

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	18 To 1	% of Poverty	57%
Projected Enrollment K-12	630	Total Teachers	38	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	41	Average Teacher Salary	75,408	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	663				

SCHOOL SEGMENT REPORT FOR NATHAN HALE SCHOOL

(In Actual Dollars)

Cost Center	23491	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,255,626	1,217,731	544,041		37,131			164,101	37,131	5,255,761
Services		1,769		12,484							14,253
Supplies and Commodities		11,046		3,521		50			100	50	14,767
Textbooks and Supplies		50,689		5,692							56,381
Miscellaneous		10,549		5,146							15,695
Allocation of CW Programs		29,506	14,673			13,363	46,900		95,895	281,153	481,490
Allocation of AO Support Services		91,344									91,344
Sub-Total		3,450,528	1,232,404	570,884		50,544	46,900		260,096	318,334	5,929,691
Administration											
School Based Admin		234,047		64,990							299,037
Allocation of CO Support Services		340,427	81,876			741	3,823		20,178	13,085	460,131
Sub-Total		574,474	81,876	64,990		741	3,823		20,178	13,085	759,168
Support Services											
Food Services		385,253									385,253
Safety and Security		93,131									93,131
Transportation			124,651	600							125,251
Special Education Support			56,948								56,948
Allocation of CW Support Services		198,319	724,842	146,603		2,165				72,440	1,144,370
Sub-Total		676,703	906,441	147,203		2,165				72,440	1,804,953
Facility Support											
Personnel		148,013									148,013
Utilities (Energy and Telecom)		320,557									320,557
Repairs, Supplies and Others		57,931									57,931
Allocation of CW Facility Support		280,550									280,550
Sub-Total		807,051									807,051
Grand Total		5,508,757	2,220,722	783,077	0	53,450	50,723	0	280,275	403,859	9,300,863

DEMOGRAPHICS

Projected Enrollment Pre-K	28	Student/Teacher Ratio	20 To 1	% of Poverty	45%
Projected Enrollment K-12	841	Total Teachers	46	% of Free/Reduced Lunch	71%
Current Enrollment (September) - Pre-K	28	Average Teacher Salary	75,069	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	851				

SCHOOL SEGMENT REPORT FOR ALEXANDER HAMILTON SCHOOL

(In Actual Dollars)

Cost Center	23501										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		1,137,764	982,844	140,593	204,460	36,302			174,858	118,109	2,794,930
Services		661		1,464							2,125
Supplies and Commodities		3,971	300	6,344	200	50		100	100		11,065
Textbooks and Supplies		18,863		1,832							20,695
Miscellaneous		3,943		3,821							7,764
Allocation of CW Programs		9,606	8,844			6,532	10,056		129,273	52,157	216,470
Allocation of AO Support Services		33,111									33,111
Sub-Total		1,207,919	991,988	154,054	204,660	42,884	10,056		304,231	170,366	3,086,160
Administration											
School Based Admin		206,593									206,593
Allocation of CO Support Services		125,893	80,719			362	2,905		15,153	5,875	230,907
Sub-Total		332,486	80,719			362	2,905		15,153	5,875	437,500
Support Services											
Food Services		180,254									180,254
Safety and Security		49,175									49,175
Transportation			293,866								293,866
Special Education Support			131,383								131,383
Allocation of CW Support Services		73,096	379,917	40,470		1,059				26,258	520,800
Sub-Total		302,525	805,166	40,470		1,059				26,258	1,175,478
Facility Support											
Personnel		187,011									187,011
Utilities (Energy and Telecom)		157,284									157,284
Repairs, Supplies and Others		49,201									49,201
Allocation of CW Facility Support		134,063									134,063
Sub-Total		527,559									527,559
Grand Total		2,370,489	1,877,873	194,524	204,660	44,305	12,961	0	319,384	202,500	5,226,696

DEMOGRAPHICS

Projected Enrollment Pre-K	20	Student/Teacher Ratio	14 To 1	% of Poverty	34%
Projected Enrollment K-12	295	Total Teachers	23	% of Free/Reduced Lunch	53%
Current Enrollment (September) - Pre-K	20	Average Teacher Salary	70,969	Estimated % of Special Education	25%
Current Enrollment (September) - K-12	273				

SCHOOL SEGMENT REPORT FOR JOHN H HAMLINE ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	23511	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	2										
Instruction											
Salaries and Benefits		2,399,659	717,515	616,247		49,419			272,059	215,113	4,270,012
Services		1,358		56,009							57,367
Supplies and Commodities		8,283	100	33,204		50		950	200		42,787
Textbooks and Supplies		39,132		9,799							48,931
Miscellaneous		8,094		43,516							51,610
Allocation of CW Programs		23,598	7,751			17,785	15,661		116,323	225,523	406,641
Allocation of AO Support Services		73,054									73,054
Sub-Total		2,553,178	725,366	758,775		67,254	15,661		389,332	440,836	4,950,402
Administration											
School Based Admin		394,894									394,894
Allocation of CO Support Services		280,566	47,442			986	3,535		15,670	11,176	359,375
Sub-Total		675,460	47,442			986	3,535		15,670	11,176	754,269
Support Services											
Food Services		559,525									559,525
Safety and Security		152,038		6,583							158,621
Transportation				200							200
Allocation of CW Support Services		164,687	379,917	159,266		2,882				57,935	764,688
Sub-Total		876,250	379,917	166,049		2,882				57,935	1,483,034
Facility Support											
Personnel		385,709									385,709
Utilities (Energy and Telecom)		127,521									127,521
Repairs, Supplies and Others		75,773									75,773
Allocation of CW Facility Support		262,663									262,663
Sub-Total		851,666									851,666
Grand Total		4,956,554	1,152,726	924,824	0	71,121	19,195	0	405,003	509,948	8,039,371

DEMOGRAPHICS

Projected Enrollment Pre-K	67	Student/Teacher Ratio	26 To 1	% of Poverty	61%
Projected Enrollment K-12	628	Total Teachers	27	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	68	Average Teacher Salary	71,679	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	630				

SCHOOL SEGMENT REPORT FOR CHARLES G HAMMOND SCHOOL

(In Actual Dollars)

Cost Center	23531	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,767,174	661,173	358,719		47,351			186,544	129,702	3,150,663
Services		824		52,237							53,061
Supplies and Commodities		6,179	100	10,602		50			100	150	17,181
Textbooks and Supplies		23,886		4,090							27,976
Miscellaneous		3,914		3,750							7,664
Allocation of CW Programs		13,327	4,533			17,041	11,855		83,540	286,119	416,415
Allocation of AO Support Services		45,935									45,935
Sub-Total		1,861,239	665,806	429,398		64,442	11,855		270,184	415,971	3,718,895
Administration											
School Based Admin		250,839		77,035							327,874
Allocation of CO Support Services		172,515	35,837			944	3,107		21,711	7,932	242,048
Sub-Total		423,354	35,837	77,035		944	3,107		21,711	7,932	569,922
Support Services											
Food Services		326,272									326,272
Safety and Security		52,846									52,846
Transportation				3,297							3,297
Special Education Support			17,745								17,745
Allocation of CW Support Services		100,201	229,950	102,671		2,761				36,428	472,012
Sub-Total		479,319	247,695	105,968		2,761				36,428	872,172
Facility Support											
Personnel		188,858									188,858
Utilities (Energy and Telecom)		346,062									346,062
Repairs, Supplies and Others		44,737									44,737
Allocation of CW Facility Support		146,604									146,604
Sub-Total		726,261									726,261
Grand Total		3,490,173	949,338	612,401	0	68,147	14,963	0	291,895	460,332	5,887,249

DEMOGRAPHICS

Projected Enrollment Pre-K	38	Student/Teacher Ratio	17 To 1	% of Poverty	62%
Projected Enrollment K-12	399	Total Teachers	26	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	38	Average Teacher Salary	73,951	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	410				

SCHOOL SEGMENT REPORT FOR WILLIAM F FINKL

(In Actual Dollars)

Cost Center	23541	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,116,500	802,228	571,850		56,814			166,203	56,814	3,770,409
Services		978		19,405							20,383
Supplies and Commodities		6,148		2,300		50			475	50	9,023
Textbooks and Supplies		28,231									28,231
Miscellaneous		5,828		22,388							28,216
Allocation of CW Programs		15,462	5,936			20,447	12,888		73,990	152,469	281,192
Allocation of AO Support Services		53,293									53,293
Sub-Total		2,226,439	808,164	615,943		77,311	12,888		240,668	209,333	4,190,746
Administration											
School Based Admin		253,848		8,445							262,293
Allocation of CO Support Services		203,084	45,178			1,133	3,223		20,267	8,521	281,407
Sub-Total		456,932	45,178	8,445		1,133	3,223		20,267	8,521	543,700
Support Services											
Food Services		419,838									419,838
Safety and Security		52,846									52,846
Transportation			77,532		186,843						264,375
Special Education Support			56,690								56,690
Allocation of CW Support Services		115,589	329,928	116,874		3,313				42,264	607,968
Sub-Total		588,273	464,150	116,874	186,843	3,313				42,264	1,401,717
Facility Support											
Personnel		35,083									35,083
Utilities (Energy and Telecom)		116,170									116,170
Repairs, Supplies and Others		55,906									55,906
Allocation of CW Facility Support		580,745									580,745
Sub-Total		787,904									787,904
Grand Total		4,059,548	1,317,492	741,262	186,843	81,757	16,111	0	260,935	260,118	6,924,067

DEMOGRAPHICS

Projected Enrollment Pre-K	34	Student/Teacher Ratio	17 To 1	% of Poverty	61%
Projected Enrollment K-12	473	Total Teachers	31	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	32	Average Teacher Salary	76,059	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	516				

SCHOOL SEGMENT REPORT FOR SHARON CHRISTA MCAULIFFE ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	23551	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-6										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,841,334	677,769	731,166		49,252			311,262	156,576	4,767,359
Services		1,556		40,364							41,920
Supplies and Commodities		9,333	100	20,325		50		200	150		30,158
Textbooks and Supplies		45,089		23,200							68,289
Miscellaneous		9,274		9,400							18,674
Allocation of CW Programs		25,190	10,098			17,725	17,593		146,739	491,095	708,440
Allocation of AO Support Services		86,824									86,824
Sub-Total		3,018,600	687,967	824,455		67,027	17,593		458,201	647,821	5,721,664
Administration											
School Based Admin		268,561		68,506							337,067
Allocation of CO Support Services		319,227	52,572			982	3,752		27,413	12,434	416,379
Sub-Total		587,788	52,572	68,506		982	3,752		27,413	12,434	753,446
Support Services											
Food Services		530,293									530,293
Safety and Security		45,734		19,377							65,111
Transportation			44,564								44,564
Allocation of CW Support Services		185,153	424,908	179,043		2,872				68,855	860,831
Sub-Total		761,180	469,472	198,420		2,872				68,855	1,500,799
Facility Support											
Personnel		181,454									181,454
Utilities (Energy and Telecom)		126,802									126,802
Repairs, Supplies and Others		60,368									60,368
Allocation of CW Facility Support		231,360									231,360
Sub-Total		599,984									599,984
Grand Total		4,967,553	1,210,010	1,091,381	0	70,882	21,344	0	485,613	729,111	8,575,894

DEMOGRAPHICS

Projected Enrollment Pre-K	80	Student/Teacher Ratio	20 To 1	% of Poverty	57%
Projected Enrollment K-12	746	Total Teachers	42	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	80	Average Teacher Salary	73,447	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	729				

SCHOOL SEGMENT REPORT FOR BRET HARTE ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	23561	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-6										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,364,068	579,337	242,371					159,091	114,877	2,459,744
Services		8,132		23,955							32,087
Supplies and Commodities		4,103		9,166					100	100	13,469
Textbooks and Supplies		10,865		10,500							21,365
Miscellaneous		3,768		1,501							5,269
Allocation of CW Programs		10,399	5,771				10,439		73,504	35,624	135,738
Allocation of AO Support Services		35,844									35,844
Sub-Total		1,437,179	585,108	287,493			10,439		232,695	150,601	2,703,516
Administration											
School Based Admin		237,744									237,744
Allocation of CO Support Services		133,445	52,747			848	2,948		20,986	6,497	217,472
Sub-Total		371,189	52,747			848	2,948		20,986	6,497	455,216
Support Services											
Food Services		188,899									188,899
Safety and Security		26,912									26,912
Transportation			125,943	2,150							128,093
Special Education Support			74,435								74,435
Allocation of CW Support Services		77,067	289,937	64,155						28,426	459,584
Sub-Total		292,878	490,315	66,305						28,426	877,923
Facility Support											
Personnel		23,820									23,820
Utilities (Energy and Telecom)		290,261									290,261
Repairs, Supplies and Others		33,471									33,471
Allocation of CW Facility Support		181,504									181,504
Sub-Total		529,056									529,056
Grand Total		2,630,302	1,128,170	353,798	0	848	13,388	0	253,681	185,524	4,565,711

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	18 To 1	% of Poverty	50%
Projected Enrollment K-12	301	Total Teachers	19	% of Free/Reduced Lunch	80%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	75,203	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	321				

SCHOOL SEGMENT REPORT FOR JOHN HARVARD ELEMENTARY SCHOOL OF EXCELLENCE

(In Actual Dollars)

Cost Center	23581										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		1,719,436	352,182	445,843					250,618		2,768,079
Services		62,800		41,154							103,954
Supplies and Commodities		18,082		12,474				200			30,756
Textbooks and Supplies				5,000							5,000
Miscellaneous				13,500							13,500
Allocation of CW Programs		13,313	3,554				5,410		601,884	110,865	735,026
Allocation of AO Support Services		43,202									43,202
Sub-Total		1,856,833	355,736	517,971			5,410		852,702	110,865	3,699,517
Administration											
School Based Admin		229,857									229,857
Allocation of CO Support Services		159,905	30,766				2,744		20,254	7,568	221,237
Sub-Total		389,762	30,766				2,744		20,254	7,568	451,094
Support Services											
Food Services		303,947									303,947
Safety and Security		45,734									45,734
Transportation		5,000									5,000
Allocation of CW Support Services		93,929	204,955	97,215						34,261	430,360
Sub-Total		448,610	204,955	97,215						34,261	785,041
Facility Support											
Personnel		127,796									127,796
Utilities (Energy and Telecom)		140,028									140,028
Repairs, Supplies and Others		54,375									54,375
Allocation of CW Facility Support		188,700									188,700
Sub-Total		510,899									510,899
Grand Total		3,206,104	591,458	615,186	0	0	8,154	0	872,955	152,694	5,446,551

DEMOGRAPHICS

Projected Enrollment Pre-K	38	Student/Teacher Ratio	16 To 1	% of Poverty	63%
Projected Enrollment K-12	373	Total Teachers	27	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	64,910	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	416				

SCHOOL SEGMENT REPORT FOR HELGE A HAUGAN

(In Actual Dollars)

Cost Center	23591	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-5										
Number Of Branches	1										
Instruction											
Salaries and Benefits		4,411,079	1,152,241	989,903		124,668			756,983	299,858	7,734,732
Services		2,413		6,144							8,557
Supplies and Commodities		14,495	200	40,254		100			500	350	55,899
Textbooks and Supplies		70,374		96,791							167,165
Miscellaneous		14,385		57,332							71,717
Allocation of CW Programs		45,260	17,440			30,182	25,071		278,077	454,841	850,871
Allocation of AO Support Services		140,117									140,117
Sub-Total		4,698,123	1,169,881	1,190,424		154,950	25,071		1,035,560	755,049	9,029,057
Administration											
School Based Admin		262,078		150,085							412,163
Allocation of CO Support Services		517,222	79,100			1,673	4,591		42,678	18,462	663,727
Sub-Total		779,300	79,100	150,085		1,673	4,591		42,678	18,462	1,075,890
Support Services											
Food Services		715,147									715,147
Safety and Security		102,021		7,101							109,122
Transportation				4,000							4,000
Special Education Support			74,318								74,318
Allocation of CW Support Services		301,011	794,827	299,624		4,891				111,119	1,511,472
Sub-Total		1,118,179	869,145	310,725		4,891				111,119	2,414,059
Facility Support											
Personnel		413,400									413,400
Utilities (Energy and Telecom)		999,352									999,352
Repairs, Supplies and Others		28,697									28,697
Allocation of CW Facility Support		328,247									328,247
Sub-Total		1,769,696									1,769,696
Grand Total		8,365,298	2,118,126	1,651,234	0	161,513	29,662	0	1,078,239	884,631	14,288,703

DEMOGRAPHICS

Projected Enrollment Pre-K	175	Student/Teacher Ratio	20 To 1	% of Poverty	59%
Projected Enrollment K-12	1,158	Total Teachers	68	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	177	Average Teacher Salary	70,646	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	1,114				

SCHOOL SEGMENT REPORT FOR EMILIANO ZAPATA ACADEMY

(In Actual Dollars)

Cost Center	23611	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		3,569,545	783,852	830,846		40,315			485,393	143,615	5,853,566
Services		1,778		17,116							18,894
Supplies and Commodities		13,832	100	37,684		50			1,425	150	53,241
Textbooks and Supplies		48,178		112,000							160,178
Miscellaneous		11,302		38,299							49,601
Allocation of CW Programs		33,410	9,209			16,416	52,391		174,267	326,154	611,847
Allocation of AO Support Services		103,432									103,432
Sub-Total		3,781,477	793,161	1,035,945		56,781	52,391		661,085	469,919	6,850,759
Administration											
School Based Admin		333,759		3,000							336,759
Allocation of CO Support Services		377,280	48,950			910	4,013		16,104	14,389	461,647
Sub-Total		711,039	48,950	3,000		910	4,013		16,104	14,389	798,406
Support Services											
Food Services		612,765									612,765
Safety and Security		73,723									73,723
Transportation				9,695							9,695
Allocation of CW Support Services		218,494	454,901	224,117		2,660				82,026	982,198
Sub-Total		904,982	454,901	233,812		2,660				82,026	1,678,381
Facility Support											
Personnel		194,541									194,541
Utilities (Energy and Telecom)		187,864									187,864
Repairs, Supplies and Others		80,584									80,584
Allocation of CW Facility Support		696,932									696,932
Sub-Total		1,159,921									1,159,921
Grand Total		6,557,419	1,297,013	1,272,757	0	60,351	56,404	0	677,189	566,335	10,487,468

DEMOGRAPHICS

Projected Enrollment Pre-K	102	Student/Teacher Ratio	21 To 1	% of Poverty	60%
Projected Enrollment K-12	882	Total Teachers	49	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	102	Average Teacher Salary	72,923	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	859				

SCHOOL SEGMENT REPORT FOR STEPHEN K HAYT SCHOOL

(In Actual Dollars)

Cost Center	23621	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,601,043	708,177	770,516		157,027			418,642	219,841	5,875,246
Services		1,891		39,860							41,751
Supplies and Commodities		11,288	100	23,989		150			300	250	36,077
Textbooks and Supplies		55,062		9,865							64,927
Miscellaneous		11,276		19,525							30,801
Allocation of CW Programs		31,503	15,368			34,761	20,646		167,936	307,204	577,417
Allocation of AO Support Services		108,583									108,583
Sub-Total		3,820,645	723,645	863,755		191,938	20,646		586,878	527,295	6,734,801
Administration											
School Based Admin		261,501		61,925							323,426
Allocation of CO Support Services		398,527	70,878			1,927	4,095		30,611	14,822	520,859
Sub-Total		660,028	70,878	61,925		1,927	4,095		30,611	14,822	844,285
Support Services											
Food Services		535,844									535,844
Safety and Security		53,846		49,175							103,021
Transportation		30,666	113,349								144,015
Special Education Support			10,858								10,858
Allocation of CW Support Services		231,291	619,865	220,241		5,633				86,111	1,163,140
Sub-Total		851,647	744,072	269,416		5,633				86,111	1,956,878
Facility Support											
Personnel		38,252									38,252
Utilities (Energy and Telecom)		160,222									160,222
Repairs, Supplies and Others		78,172									78,172
Allocation of CW Facility Support		1,106,530									1,106,530
Sub-Total		1,383,176									1,383,176
Grand Total		6,715,497	1,538,595	1,195,096	0	199,497	24,740	0	617,488	628,228	10,919,141

DEMOGRAPHICS

Projected Enrollment Pre-K	121	Student/Teacher Ratio	20 To 1	% of Poverty	56%
Projected Enrollment K-12	912	Total Teachers	53	% of Free/Reduced Lunch	91%
Current Enrollment (September) - Pre-K	119	Average Teacher Salary	72,632	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	881				

SCHOOL SEGMENT REPORT FOR WOODLAWN COMMUNITY

(In Actual Dollars)

Cost Center	23631	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-6										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,020,895	58,490	203,268					140,596		1,423,249
Services		7,922		13,629							21,551
Supplies and Commodities		2,653		3,611					475		6,739
Textbooks and Supplies		4,835									4,835
Miscellaneous		2,514		456							2,970
Allocation of CW Programs		7,228	1,301				8,905		57,489	23,911	98,834
Allocation of AO Support Services		24,912									24,912
Sub-Total		1,070,959	59,791	220,964			8,905		198,560	23,911	1,583,090
Administration											
School Based Admin		235,576									235,576
Allocation of CO Support Services		96,162	14,820				2,776		14,407	5,100	133,266
Sub-Total		331,738	14,820				2,776		14,407	5,100	368,842
Support Services											
Food Services		173,075									173,075
Safety and Security		47,573									47,573
Transportation			44,564								44,564
Allocation of CW Support Services		55,825	59,987	49,687						19,756	185,255
Sub-Total		276,473	104,551	49,687						19,756	450,467
Facility Support											
Personnel		165,407									165,407
Utilities (Energy and Telecom)		126,555									126,555
Repairs, Supplies and Others		23,847									23,847
Allocation of CW Facility Support		42,943									42,943
Sub-Total		358,752									358,752
Grand Total		2,037,922	179,162	270,651	0	0	11,682	0	212,968	48,767	2,761,151

DEMOGRAPHICS

Projected Enrollment Pre-K	27	Student/Teacher Ratio	19 To 1	% of Poverty	55%
Projected Enrollment K-12	210	Total Teachers	13	% of Free/Reduced Lunch	89%
Current Enrollment (September) - Pre-K	33	Average Teacher Salary	76,654	Estimated % of Special Education	5%
Current Enrollment (September) - K-12	202				

SCHOOL SEGMENT REPORT FOR WENDELL SMITH

(In Actual Dollars)

Cost Center	23641	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,450,976	698,345	275,858					146,950		2,572,129
Services		640		12,012							12,652
Supplies and Commodities		4,135		36,950					100		41,185
Textbooks and Supplies		18,528		24,920							43,448
Miscellaneous		3,816		36,000							39,816
Allocation of CW Programs		10,277	5,641				10,380		67,819	111,067	205,184
Allocation of AO Support Services		35,423									35,423
Sub-Total		1,523,796	703,986	385,740			10,380		214,869	111,067	2,949,837
Administration											
School Based Admin		256,836									256,836
Allocation of CO Support Services		133,876	53,390				2,942		19,909	6,754	216,871
Sub-Total		390,712	53,390				2,942		19,909	6,754	473,707
Support Services											
Food Services		294,930									294,930
Safety and Security		45,734		4,058							49,792
Transportation		22,373	21,069	2,600							46,042
Allocation of CW Support Services		77,662	304,934	78,144						28,092	488,833
Sub-Total		440,699	326,003	84,802						28,092	879,597
Facility Support											
Personnel		132,532									132,532
Utilities (Energy and Telecom)		501,756									501,756
Repairs, Supplies and Others		48,194									48,194
Allocation of CW Facility Support		203,477									203,477
Sub-Total		885,959									885,959
Grand Total		3,241,166	1,083,379	470,542	0	0	13,322	0	234,778	145,913	5,189,100

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	18 To 1	% of Poverty	61%
Projected Enrollment K-12	297	Total Teachers	19	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	78,766	Estimated % of Special Education	17%
Current Enrollment (September) - K-12	321				

SCHOOL SEGMENT REPORT FOR ROBERT HEALY SCHOOL

(In Actual Dollars)

Cost Center	23651	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		5,207,443	728,340	1,105,495	297,714	277,242			359,860	56,814	8,032,908
Services		2,616		2,688							5,304
Supplies and Commodities		15,517	100	51,554	300	300			200	50	68,021
Textbooks and Supplies		75,739		141,396							217,135
Miscellaneous		15,598		16,081							31,679
Allocation of CW Programs		46,788	11,271			48,110	25,734		170,470	435,838	738,211
Allocation of AO Support Services		144,847									144,847
Sub-Total		5,508,548	739,711	1,317,214	298,014	325,652	25,734		530,530	492,702	9,238,105
Administration											
School Based Admin		328,107		118,252							446,359
Allocation of CO Support Services		539,367	49,652			3,514	4,666		27,563	19,367	644,129
Sub-Total		867,474	49,652	118,252		3,514	4,666		27,563	19,367	1,090,488
Support Services											
Food Services		718,951									718,951
Safety and Security		151,220									151,220
Transportation				1,000							1,000
Allocation of CW Support Services		314,758	499,891	298,902		7,796				114,870	1,236,218
Sub-Total		1,184,929	499,891	299,902		7,796				114,870	2,107,389
Facility Support											
Personnel		297,981									297,981
Utilities (Energy and Telecom)		198,512									198,512
Repairs, Supplies and Others		36,545									36,545
Allocation of CW Facility Support		332,873									332,873
Sub-Total		865,911									865,911
Grand Total		8,426,862	1,289,255	1,735,368	298,014	336,962	30,400	0	558,093	626,939	13,301,892

DEMOGRAPHICS

Projected Enrollment Pre-K	81	Student/Teacher Ratio	23 To 1	% of Poverty	57%
Projected Enrollment K-12	1,297	Total Teachers	60	% of Free/Reduced Lunch	93%
Current Enrollment (September) - Pre-K	81	Average Teacher Salary	77,906	Estimated % of Special Education	7%
Current Enrollment (September) - K-12	1,285				

SCHOOL SEGMENT REPORT FOR PHOEBE APPERSON HEARST SCHOOL

(In Actual Dollars)

Cost Center	23671										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		1,124,815	1,083,276	260,302		56,913			168,294		2,693,600
Services		595		33,588							34,183
Supplies and Commodities		4,004		5,949				100			10,053
Textbooks and Supplies		17,060		21,662							38,722
Miscellaneous		3,549		19,345							22,894
Allocation of CW Programs		8,935	7,518			9,287	19,399		72,718	89,516	207,375
Allocation of AO Support Services		30,798									30,798
Sub-Total		1,189,757	1,090,794	340,846		66,200	19,399		241,112	89,516	3,037,625
Administration											
School Based Admin		284,300		14,500							298,800
Allocation of CO Support Services		125,457	82,343			515	2,869		20,354	5,716	237,254
Sub-Total		409,757	82,343	14,500		515	2,869		20,354	5,716	536,054
Support Services											
Food Services		239,680									239,680
Safety and Security		99,580									99,580
Transportation			88,488		33,848						122,336
Special Education Support			75,068								75,068
Allocation of CW Support Services		72,210	474,897	67,133		1,505				24,424	640,169
Sub-Total		411,470	638,453	67,133	33,848	1,505				24,424	1,176,833
Facility Support											
Personnel		137,367									137,367
Utilities (Energy and Telecom)		203,910									203,910
Repairs, Supplies and Others		66,452									66,452
Allocation of CW Facility Support		266,108									266,108
Sub-Total		673,837									673,837
Grand Total		2,684,821	1,811,590	422,479	33,848	68,220	22,268	0	261,467	119,657	5,424,349

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	15 To 1	% of Poverty	61%
Projected Enrollment K-12	253	Total Teachers	20	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	42	Average Teacher Salary	74,270	Estimated % of Special Education	26%
Current Enrollment (September) - K-12	304				

SCHOOL SEGMENT REPORT FOR JAMES HEDGES SCHOOL MAIN

(In Actual Dollars)

Cost Center	23681										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		3,020,178	974,183	799,711	183,247	43,064			318,281	210,089	5,548,753
Services		1,550		41,402							42,952
Supplies and Commodities		9,610	100	33,722	200	50		200	250		44,132
Textbooks and Supplies		45,066		2,300							47,366
Miscellaneous		9,240		1,750							10,990
Allocation of CW Programs		25,617	11,375			14,282	17,799		136,267	285,650	490,990
Allocation of AO Support Services		88,296									88,296
Sub-Total		3,199,557	985,658	878,885	183,447	57,396	17,799		454,748	495,989	6,273,478
Administration											
School Based Admin		255,459		59,830							315,289
Allocation of CO Support Services		339,033	62,881			792	3,775		26,818	12,621	445,918
Sub-Total		594,492	62,881	59,830		792	3,775		26,818	12,621	761,207
Support Services											
Food Services		614,276									614,276
Safety and Security		185,936		1,014							186,950
Transportation			108,433	4,800							113,233
Special Education Support			28,253								28,253
Allocation of CW Support Services		199,217	539,883	192,050		2,314			70,022		1,003,486
Sub-Total		999,429	676,569	197,864		2,314			70,022		1,946,198
Facility Support											
Personnel		237,255									237,255
Utilities (Energy and Telecom)		133,701									133,701
Repairs, Supplies and Others		98,996									98,996
Allocation of CW Facility Support		322,337									322,337
Sub-Total		792,289									792,289
Grand Total		5,585,767	1,725,107	1,136,579	183,447	60,501	21,574	0	481,565	578,633	9,773,173

DEMOGRAPHICS

Projected Enrollment Pre-K	82	Student/Teacher Ratio	20 To 1	% of Poverty	60%
Projected Enrollment K-12	758	Total Teachers	42	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	92	Average Teacher Salary	71,244	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	786				

SCHOOL SEGMENT REPORT FOR HELEN M HEFFERAN SCHOOL

(In Actual Dollars)

Cost Center	23711	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,170,243	496,036	253,788					143,471		2,063,538
Services		489		3,488							3,977
Supplies and Commodities		3,177		5,097					100		8,374
Textbooks and Supplies		14,196		8,600							22,796
Miscellaneous		2,918		1,001							3,919
Allocation of CW Programs		7,960	3,944				9,259		57,344	24,391	102,898
Allocation of AO Support Services		27,435									27,435
Sub-Total		1,226,417	499,980	271,974			9,259		200,915	24,391	2,232,937
Administration											
School Based Admin		261,085		3,400							264,485
Allocation of CO Support Services		105,590	43,475				2,816		19,314	5,668	176,862
Sub-Total		366,675	43,475	3,400			2,816		19,314	5,668	441,347
Support Services											
Food Services		254,968									254,968
Safety and Security		50,774									50,774
Transportation				601							601
Allocation of CW Support Services		61,351	204,955	56,919						21,757	344,983
Sub-Total		367,093	204,955	57,520						21,757	651,326
Facility Support											
Personnel		131,838									131,838
Utilities (Energy and Telecom)		311,821									311,821
Repairs, Supplies and Others		49,945									49,945
Allocation of CW Facility Support		173,280									173,280
Sub-Total		666,884									666,884
Grand Total		2,627,070	748,410	332,894	0	0	12,075	0	220,229	51,816	3,992,494

DEMOGRAPHICS

Projected Enrollment Pre-K	39	Student/Teacher Ratio	17 To 1	% of Poverty	58%
Projected Enrollment K-12	222	Total Teachers	16	% of Free/Reduced Lunch	90%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	81,615	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	248				

SCHOOL SEGMENT REPORT FOR CHARLES R HENDERSON SCHOOL

(In Actual Dollars)

Cost Center	23721	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,639,915	464,737	355,554					131,963		2,592,169
Services		776		28,838							29,614
Supplies and Commodities		4,932		15,860					100		20,892
Textbooks and Supplies		22,505		7,001							29,506
Miscellaneous		4,624		14,871							19,495
Allocation of CW Programs		12,656	2,921				11,531		62,207	136,004	225,319
Allocation of AO Support Services		43,622									43,622
Sub-Total		1,729,030	467,658	422,124			11,531		194,270	136,004	2,960,618
Administration											
School Based Admin		268,485		5,000							273,485
Allocation of CO Support Services		166,867	24,582				3,071		18,822	7,476	220,819
Sub-Total		435,352	24,582	5,000			3,071		18,822	7,476	494,304
Support Services											
Food Services		221,343									221,343
Safety and Security		52,846		10,765							63,611
Transportation		41,167		378							41,545
Allocation of CW Support Services		95,365	159,965	91,038						34,594	380,963
Sub-Total		410,721	159,965	102,181						34,594	707,462
Facility Support											
Personnel		171,417									171,417
Utilities (Energy and Telecom)		174,694									174,694
Repairs, Supplies and Others		64,118									64,118
Allocation of CW Facility Support		189,111									189,111
Sub-Total		599,340									599,340
Grand Total		3,174,444	652,205	529,305	0	0	14,602	0	213,093	178,075	4,761,723

DEMOGRAPHICS

Projected Enrollment Pre-K	38	Student/Teacher Ratio	19 To 1	% of Poverty	58%
Projected Enrollment K-12	377	Total Teachers	22	% of Free/Reduced Lunch	93%
Current Enrollment (September) - Pre-K	36	Average Teacher Salary	76,054	Estimated % of Special Education	7%
Current Enrollment (September) - K-12	393				

SCHOOL SEGMENT REPORT FOR PATRICK HENRY SCHOOL

(In Actual Dollars)

Cost Center	23731	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-6										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,395,091	585,193	508,606		43,683			311,918	221,927	4,066,418
Services		1,210		12,520							13,730
Supplies and Commodities		7,038	300	5,400		50			200	200	13,188
Textbooks and Supplies		35,147		55,146							90,293
Miscellaneous		7,215		21,714							28,929
Allocation of CW Programs		19,853	7,933			17,629	15,012		124,121	211,456	396,004
Allocation of AO Support Services		68,429									68,429
Sub-Total		2,533,983	593,426	603,386		61,362	15,012		436,239	433,583	4,676,991
Administration											
School Based Admin		242,892		74,451							317,343
Allocation of CO Support Services		254,063	48,131			977	3,462		26,549	10,499	343,681
Sub-Total		496,955	48,131	74,451		977	3,462		26,549	10,499	661,024
Support Services											
Food Services		368,237									368,237
Safety and Security		57,030									57,030
Transportation			24,220								24,220
Allocation of CW Support Services		147,570	359,922	133,898		2,857				54,267	698,514
Sub-Total		572,837	384,142	133,898		2,857				54,267	1,148,001
Facility Support											
Personnel		128,431									128,431
Utilities (Energy and Telecom)		126,394									126,394
Repairs, Supplies and Others		60,238									60,238
Allocation of CW Facility Support		258,140									258,140
Sub-Total		573,203									573,203
Grand Total		4,176,978	1,025,699	811,735	0	65,195	18,473	0	462,789	498,349	7,059,219

DEMOGRAPHICS

Projected Enrollment Pre-K	69	Student/Teacher Ratio	19 To 1	% of Poverty	54%
Projected Enrollment K-12	582	Total Teachers	35	% of Free/Reduced Lunch	94%
Current Enrollment (September) - Pre-K	68	Average Teacher Salary	74,991	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	568				

SCHOOL SEGMENT REPORT FOR VICTOR HERBERT SCHOOL

(In Actual Dollars)

Cost Center	23741	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,195,525	1,473,162	338,597					301,517		3,308,801
Services		2,500		7,126							9,626
Supplies and Commodities		6,831	100	5,830					1,325		14,086
Textbooks and Supplies		22,065		6,700							28,765
Miscellaneous		1,000		19,287							20,287
Allocation of CW Programs		11,070	10,351				22,741		91,980	119,379	255,522
Allocation of AO Support Services		38,156									38,156
Sub-Total		1,277,148	1,483,613	377,540			22,741		394,822	119,379	3,675,243
Administration											
School Based Admin		234,605		500							235,105
Allocation of CO Support Services		148,805	93,331				2,985		14,723	6,870	266,713
Sub-Total		383,410	93,331	500			2,985		14,723	6,870	501,818
Support Services											
Food Services		245,809									245,809
Safety and Security		94,796		7,535							102,331
Transportation			356,479								356,479
Special Education Support			165,803								165,803
Allocation of CW Support Services		87,222	554,879	84,599						30,260	756,960
Sub-Total		427,827	1,077,161	92,134						30,260	1,627,382
Facility Support											
Personnel		123,840									123,840
Utilities (Energy and Telecom)		244,125									244,125
Repairs, Supplies and Others		48,273									48,273
Allocation of CW Facility Support		183,766									183,766
Sub-Total		600,004									600,004
Grand Total		2,688,388	2,654,105	470,174	0	0	25,726	0	409,545	156,509	6,404,447

DEMOGRAPHICS

Projected Enrollment Pre-K	50	Student/Teacher Ratio	15 To 1	% of Poverty	62%
Projected Enrollment K-12	313	Total Teachers	25	% of Free/Reduced Lunch	95%
Current Enrollment (September) - Pre-K	56	Average Teacher Salary	73,699	Estimated % of Special Education	28%
Current Enrollment (September) - K-12	320				

SCHOOL SEGMENT REPORT FOR SOUTH LOOP SCHOOL

(In Actual Dollars)

Cost Center	23751	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		2,577,672	403,037	127,902	566,440				421,198	109,034	4,205,283
Services		1,479		12,504							13,983
Supplies and Commodities		8,925		5,050	600				200	150	14,925
Textbooks and Supplies		42,805		9,193							51,998
Miscellaneous		8,820								27,291	36,111
Allocation of CW Programs		23,696	6,954				16,870		72,067	90,975	210,562
Allocation of AO Support Services		81,673									81,673
Sub-Total		2,745,070	409,991	154,649	567,040		16,870		493,465	227,450	4,614,535
Administration											
School Based Admin		306,809		10,000							316,809
Allocation of CO Support Services		299,980	34,382				3,671		15,153	11,486	364,671
Sub-Total		606,789	34,382	10,000			3,671		15,153	11,486	681,480
Support Services											
Food Services		319,036									319,036
Safety and Security		100,243									100,243
Transportation			89,129		130,558						219,687
Allocation of CW Support Services		174,939	249,946	63,191						64,771	552,847
Sub-Total		594,218	339,075	63,191	130,558					64,771	1,191,813
Facility Support											
Personnel		231,813									231,813
Utilities (Energy and Telecom)		153,598									153,598
Repairs, Supplies and Others		65,811									65,811
Allocation of CW Facility Support		181,555									181,555
Sub-Total		632,777									632,777
Grand Total		4,578,854	783,447	227,840	697,598	0	20,541	0	508,618	303,706	7,120,604

DEMOGRAPHICS

Projected Enrollment Pre-K	45	Student/Teacher Ratio	22 To 1	% of Poverty	22%
Projected Enrollment K-12	732	Total Teachers	37	% of Free/Reduced Lunch	32%
Current Enrollment (September) - Pre-K	46	Average Teacher Salary	66,276	Estimated % of Special Education	7%
Current Enrollment (September) - K-12	644				

SCHOOL SEGMENT REPORT FOR THEODORE HERZL SCHOOL

(In Actual Dollars)

Cost Center	23771	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		1,668,849	984,490	317,575						977,299	3,948,213
Services		939		31,295						4,000	36,234
Supplies and Commodities		5,941	200	24,100						9,845	40,086
Textbooks and Supplies		27,492		10,121						3,700	41,313
Miscellaneous		5,597		42,097						6,800	54,494
Allocation of CW Programs		16,224	8,734				30,810		46,687	370,749	473,204
Allocation of AO Support Services		55,921									55,921
Sub-Total		1,780,963	993,424	425,188			30,810		46,687	1,372,393	4,649,465
Administration											
School Based Admin		277,131		71,369							348,500
Allocation of CO Support Services		218,269	64,507				3,265		62,639	8,912	357,592
Sub-Total		495,400	64,507	71,369			3,265		62,639	8,912	706,092
Support Services											
Food Services		339,573									339,573
Safety and Security		147,642		25,836							173,478
Transportation			172,762	6,000						2,750	181,512
Special Education Support			180,782								180,782
Allocation of CW Support Services		124,798	479,896	121,129						44,348	770,170
Sub-Total		612,013	833,440	152,965						47,098	1,645,515
Facility Support											
Personnel		444,987									444,987
Utilities (Energy and Telecom)		128,213									128,213
Repairs, Supplies and Others		97,337									97,337
Allocation of CW Facility Support		245,907									245,907
Sub-Total		916,444									916,444
Grand Total		3,804,820	1,891,371	649,522	0	0	34,075	0	109,326	1,428,402	7,917,516

DEMOGRAPHICS

Projected Enrollment Pre-K	116	Student/Teacher Ratio	21 To 1	% of Poverty	60%
Projected Enrollment K-12	416	Total Teachers	26	% of Free/Reduced Lunch	94%
Current Enrollment (September) - Pre-K	117	Average Teacher Salary	76,207	Estimated % of Special Education	17%
Current Enrollment (September) - K-12	437				

SCHOOL SEGMENT REPORT FOR AGUSTIN LARA ACADEMY

(In Actual Dollars)

Cost Center	23791	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,906,420	450,377	546,345		59,103			298,410	59,103	3,319,758
Services		956		3,888							4,844
Supplies and Commodities		5,811	100	26,218		50		200	50		32,429
Textbooks and Supplies		28,100		7,200							35,300
Miscellaneous		5,700		53,849							59,549
Allocation of CW Programs		18,810	5,487			21,270	31,860		109,201	166,295	352,924
Allocation of AO Support Services		58,233									58,233
Sub-Total		2,024,030	455,964	637,500		80,423	31,860		407,811	225,448	3,863,038
Administration											
School Based Admin		228,221		50,596							278,817
Allocation of CO Support Services		216,667	36,260			1,179	3,301		25,404	9,100	291,912
Sub-Total		444,888	36,260	50,596		1,179	3,301		25,404	9,100	570,729
Support Services											
Food Services		395,193									395,193
Safety and Security		50,952									50,952
Allocation of CW Support Services		125,772	249,946	126,326		3,447				46,181	551,672
Sub-Total		571,917	249,946	126,326		3,447				46,181	997,817
Facility Support											
Personnel		34,536									34,536
Utilities (Energy and Telecom)		155,126									155,126
Repairs, Supplies and Others		47,411									47,411
Allocation of CW Facility Support		563,192									563,192
Sub-Total		800,265									800,265
Grand Total		3,841,100	742,170	814,422	0	85,049	35,162	0	433,215	280,730	6,231,848

DEMOGRAPHICS

Projected Enrollment Pre-K	78	Student/Teacher Ratio	19 To 1	% of Poverty	60%
Projected Enrollment K-12	476	Total Teachers	30	% of Free/Reduced Lunch	100%
Current Enrollment (September) - Pre-K	77	Average Teacher Salary	70,180	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	483				

SCHOOL SEGMENT REPORT FOR WILLIAM G HIBBARD SCHOOL

(In Actual Dollars)

Cost Center	23801										
Type	Elementary										
Grade Level	PreK-6										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		4,605,387	1,089,813	1,215,336		177,163			480,436	402,432	7,970,567
Services		2,254		12,263							14,517
Supplies and Commodities		13,604	200	32,428		150		300	350		47,032
Textbooks and Supplies		65,626		4,248							69,874
Miscellaneous		13,440		2,900							16,340
Allocation of CW Programs		41,797	16,189			42,112	23,566		210,386	422,536	756,586
Allocation of AO Support Services		129,395									129,395
Sub-Total		4,871,503	1,106,202	1,267,175		219,425	23,566		691,122	825,318	9,004,311
Administration											
School Based Admin		325,991									325,991
Allocation of CO Support Services		480,116	71,849			2,334	4,422		32,779	41,329	632,829
Sub-Total		806,107	71,849			2,334	4,422		32,779	41,329	958,820
Support Services											
Food Services		723,963									723,963
Safety and Security		66,523									66,523
Transportation				1,800							1,800
Special Education Support			10,647								10,647
Allocation of CW Support Services		275,808	684,851	272,881		6,824				102,616	1,342,980
Sub-Total		1,066,294	695,498	274,681		6,824				102,616	2,145,913
Facility Support											
Personnel		362,670									362,670
Utilities (Energy and Telecom)		116,696									116,696
Repairs, Supplies and Others		100,641									100,641
Allocation of CW Facility Support		340,146									340,146
Sub-Total		920,153									920,153
Grand Total		7,664,058	1,873,550	1,541,856	0	228,583	27,989	0	723,901	969,263	13,029,198

DEMOGRAPHICS

Projected Enrollment Pre-K	120	Student/Teacher Ratio	19 To 1	% of Poverty	59%
Projected Enrollment K-12	1,111	Total Teachers	65	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	121	Average Teacher Salary	77,426	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	1,084				

SCHOOL SEGMENT REPORT FOR RUFUS M HITCH SCHOOL

(In Actual Dollars)

Cost Center	23811	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,112,372	658,376	334,606		48,985			137,193		3,291,532
Services		1,051		1,080							2,131
Supplies and Commodities		6,644		11,622		50			100		18,416
Textbooks and Supplies		30,419									30,419
Miscellaneous		6,266									6,266
Allocation of CW Programs		16,865	10,389			9,768	13,566		78,795	62,084	191,466
Allocation of AO Support Services		58,128									58,128
Sub-Total		2,231,745	668,765	347,308		58,803	13,566		216,088	62,084	3,598,358
Administration											
School Based Admin		253,409									253,409
Allocation of CO Support Services		213,914	60,772			541	3,300		19,042	8,825	306,394
Sub-Total		467,323	60,772			541	3,300		19,042	8,825	559,803
Support Services											
Food Services		220,182									220,182
Safety and Security		27,989									27,989
Transportation			24,220								24,220
Allocation of CW Support Services		123,752	354,923	89,383		1,583				46,098	615,739
Sub-Total		371,923	379,143	89,383		1,583				46,098	888,130
Facility Support											
Personnel		164,096									164,096
Utilities (Energy and Telecom)		130,553									130,553
Repairs, Supplies and Others		15,948									15,948
Allocation of CW Facility Support		203,297									203,297
Sub-Total		513,894									513,894
Grand Total		3,584,884	1,108,680	436,691	0	60,927	16,866	0	235,130	117,007	5,560,185

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	21 To 1	% of Poverty	43%
Projected Enrollment K-12	513	Total Teachers	27	% of Free/Reduced Lunch	67%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	74,406	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	478				

SCHOOL SEGMENT REPORT FOR CHARLES N HOLDEN SCHOOL

(In Actual Dollars)

Cost Center	23821	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,269,345	1,152,953	515,853	229,469	110,264			156,380	53,450	4,487,714
Services		1,179		9,516							10,695
Supplies and Commodities		36,346	100	2,625	200	100			100	50	39,521
Textbooks and Supplies		4,998		20,529							25,527
Miscellaneous		7,028		3,973							11,001
Allocation of CW Programs		20,100	8,559			29,459	33,675		90,707	221,090	403,590
Allocation of AO Support Services		62,227									62,227
Sub-Total		2,401,224	1,161,612	552,496	229,669	139,823	33,675		247,187	274,590	5,040,275
Administration											
School Based Admin		249,041		80,045							329,086
Allocation of CO Support Services		230,795	55,954			1,633	3,364		20,303	9,748	321,797
Sub-Total		479,836	55,954	80,045		1,633	3,364		20,303	9,748	650,883
Support Services											
Food Services		375,472									375,472
Safety and Security		48,286									48,286
Transportation			44,564								44,564
Allocation of CW Support Services		133,916	409,911	130,627		4,774				49,349	728,576
Sub-Total		557,674	454,475	130,627		4,774				49,349	1,196,898
Facility Support											
Personnel		233,121									233,121
Utilities (Energy and Telecom)		332,733									332,733
Repairs, Supplies and Others		60,705									60,705
Allocation of CW Facility Support		162,537									162,537
Sub-Total		789,096									789,096
Grand Total		4,227,830	1,672,041	763,168	229,669	146,229	37,039	0	267,490	333,687	7,677,152

DEMOGRAPHICS

Projected Enrollment Pre-K	37	Student/Teacher Ratio	17 To 1	% of Poverty	58%
Projected Enrollment K-12	555	Total Teachers	36	% of Free/Reduced Lunch	93%
Current Enrollment (September) - Pre-K	36	Average Teacher Salary	77,698	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	556				

SCHOOL SEGMENT REPORT FOR OLIVER WENDELL HOLMES SCHOOL

(In Actual Dollars)

Cost Center	23831	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,486,315	503,309	269,918					162,643		2,422,185
Services		657		28,639							29,296
Supplies and Commodities		4,102	100	29,542					475		34,219
Textbooks and Supplies		19,114		823							19,937
Miscellaneous		3,915		44,501							48,416
Allocation of CW Programs		12,155	4,282				10,690		65,592	136,551	229,271
Allocation of AO Support Services		37,631									37,631
Sub-Total		1,563,889	507,691	373,423			10,690		228,710	136,551	2,820,954
Administration											
School Based Admin		228,346		25,107							253,453
Allocation of CO Support Services		146,159	37,955				2,977		14,457	6,711	208,258
Sub-Total		374,505	37,955	25,107			2,977		14,457	6,711	461,711
Support Services											
Food Services		307,763									307,763
Safety and Security		52,846		22,147							74,993
Transportation				2,000							2,000
Allocation of CW Support Services		82,836	214,953	85,464						29,843	413,096
Sub-Total		443,445	214,953	109,611						29,843	797,852
Facility Support											
Personnel		124,908									124,908
Utilities (Energy and Telecom)		135,722									135,722
Repairs, Supplies and Others		49,389									49,389
Allocation of CW Facility Support		228,021									228,021
Sub-Total		538,040									538,040
Grand Total		2,919,878	760,600	508,141	0	0	13,667	0	243,167	173,105	4,618,557

DEMOGRAPHICS

Projected Enrollment Pre-K	39	Student/Teacher Ratio	19 To 1	% of Poverty	63%
Projected Enrollment K-12	319	Total Teachers	19	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	32	Average Teacher Salary	76,650	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	337				

SCHOOL SEGMENT REPORT FOR JULIA WARD HOWE SCHOOL

(In Actual Dollars)

Cost Center	23851	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,107,002	571,858	403,076					152,296		3,234,232
Services		9,950		78,390							88,340
Supplies and Commodities		23,105	400	41,203					100		64,808
Textbooks and Supplies				16,760							16,760
Miscellaneous		17,500		8,500							26,000
Allocation of CW Programs		17,188	7,870				5,410		592,561	162,401	785,429
Allocation of AO Support Services		62,438									62,438
Sub-Total		2,237,182	580,128	547,929			5,410		744,957	162,401	4,278,007
Administration											
School Based Admin		624,208		16,398							640,606
Allocation of CO Support Services		235,773	51,563				2,904		19,678	9,257	319,175
Sub-Total		859,981	51,563	16,398			2,904		19,678	9,257	959,781
Support Services											
Food Services		362,063									362,063
Safety and Security		143,962		89,129							233,091
Transportation		5,000	21,069								26,069
Special Education Support			28,345								28,345
Allocation of CW Support Services		137,726	379,917	139,131						49,516	706,290
Sub-Total		648,751	429,331	228,260						49,516	1,355,858
Facility Support											
Personnel		185,359									185,359
Utilities (Energy and Telecom)		109,906									109,906
Repairs, Supplies and Others		57,421									57,421
Allocation of CW Facility Support		207,512									207,512
Sub-Total		560,198									560,198
Grand Total		4,306,112	1,061,022	792,587	0	0	8,314	0	764,635	221,173	7,153,843

DEMOGRAPHICS

Projected Enrollment Pre-K	38	Student/Teacher Ratio	17 To 1	% of Poverty	62%
Projected Enrollment K-12	556	Total Teachers	35	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	37	Average Teacher Salary	61,828	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	542				

SCHOOL SEGMENT REPORT FOR THOMAS HOYNE SCHOOL

(In Actual Dollars)

Cost Center	23871	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,285,529	351,940	210,132	218,384						2,065,985
Services		8,035		18,987							27,022
Supplies and Commodities		3,460	100	9,668	250						13,478
Textbooks and Supplies		7,832		18,047							25,879
Miscellaneous		3,188		1,400							4,588
Allocation of CW Programs		8,964	4,522				9,304		10,616	37,806	71,211
Allocation of AO Support Services		27,750									27,750
Sub-Total		1,344,758	356,562	258,234	218,634		9,304		10,616	37,806	2,235,913
Administration											
School Based Admin		249,469		8,812							258,281
Allocation of CO Support Services		106,904	49,457				2,821			5,680	164,862
Sub-Total		356,373	49,457	8,812			2,821			5,680	423,143
Support Services											
Food Services		187,473									187,473
Safety and Security		52,486									52,486
Transportation			21,069								21,069
Special Education Support			28,345								28,345
Allocation of CW Support Services		62,145	234,949	53,371						22,007	372,472
Sub-Total		302,104	284,363	53,371						22,007	661,845
Facility Support											
Personnel		103,853									103,853
Utilities (Energy and Telecom)		356,764									356,764
Repairs, Supplies and Others		25,720									25,720
Allocation of CW Facility Support		106,436									106,436
Sub-Total		592,773									592,773
Grand Total		2,596,007	690,382	320,417	218,634	0	12,125	0	10,616	65,494	3,913,674

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	15 To 1	% of Poverty	53%
Projected Enrollment K-12	264	Total Teachers	19	% of Free/Reduced Lunch	88%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	74,002	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	275				

SCHOOL SEGMENT REPORT FOR PAUL CUFFE ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	23881										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		1,931,184	539,987	400,877					138,890		3,010,938
Services		968		26,076							27,044
Supplies and Commodities		5,958		3,046				100			9,104
Textbooks and Supplies		27,857		59,906							87,763
Miscellaneous		5,769		12,331							18,100
Allocation of CW Programs		14,974	6,333				12,652		68,018	42,956	144,932
Allocation of AO Support Services		51,611									51,611
Sub-Total		2,038,321	546,320	502,236			12,652		207,008	42,956	3,349,492
Administration											
School Based Admin		249,448		10,000							259,448
Allocation of CO Support Services		195,111	46,845				3,197		19,117	8,344	272,613
Sub-Total		444,559	46,845	10,000			3,197		19,117	8,344	532,061
Support Services											
Food Services		363,588									363,588
Safety and Security		47,398		47,398							94,796
Transportation			38,766	800							39,566
Special Education Support			28,345								28,345
Allocation of CW Support Services		111,645	319,930	109,380						40,930	581,885
Sub-Total		522,631	387,041	157,578						40,930	1,108,180
Facility Support											
Personnel		127,908									127,908
Utilities (Energy and Telecom)		183,796									183,796
Repairs, Supplies and Others		60,401									60,401
Allocation of CW Facility Support		241,693									241,693
Sub-Total		613,798									613,798
Grand Total		3,619,308	980,206	669,814	0	0	15,849	0	226,125	92,229	5,603,531

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	20 To 1	% of Poverty	59%
Projected Enrollment K-12	451	Total Teachers	25	% of Free/Reduced Lunch	92%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	77,409	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	495				

SCHOOL SEGMENT REPORT FOR COUNTREE CULLEN SCHOOL

(In Actual Dollars)

Cost Center	23891	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,249,538	335,071	237,900						43,828	1,866,337
Services		446		6,301							6,747
Supplies and Commodities		3,001		8,222						50	11,273
Textbooks and Supplies		12,798		18,750							31,548
Miscellaneous		2,658		7,500							10,158
Allocation of CW Programs		6,770	2,831				8,684		7,097	31,429	56,812
Allocation of AO Support Services		23,335									23,335
Sub-Total		1,298,547	337,902	278,673			8,684		7,097	75,307	2,006,210
Administration											
School Based Admin		255,264									255,264
Allocation of CO Support Services		100,978	35,479				2,751		1,014	53,758	193,981
Sub-Total		356,242	35,479				2,751		1,014	53,758	449,245
Support Services											
Food Services		164,115									164,115
Safety and Security		47,398									47,398
Allocation of CW Support Services		52,514	154,966	50,823						18,506	276,809
Sub-Total		264,027	154,966	50,823						18,506	488,322
Facility Support											
Personnel		150,702									150,702
Utilities (Energy and Telecom)		87,353									87,353
Repairs, Supplies and Others		20,038									20,038
Allocation of CW Facility Support		79,734									79,734
Sub-Total		337,827									337,827
Grand Total		2,256,642	528,347	329,496	0	0	11,436	0	8,112	147,571	3,281,604

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	61%
Projected Enrollment K-12	222	Total Teachers	15	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	81,324	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	238				

SCHOOL SEGMENT REPORT FOR CHARLES EVANS HUGHES SCHOOL

(In Actual Dollars)

Cost Center	23901	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,131,789	302,945	268,054					152,672		1,855,460
Services		544		6,416							6,960
Supplies and Commodities		3,548		9,450					100		13,098
Textbooks and Supplies		15,792		17,958							33,750
Miscellaneous		3,245		11,080							14,325
Allocation of CW Programs		8,874	3,203				19,304		64,864	31,588	127,833
Allocation of AO Support Services		30,588									30,588
Sub-Total		1,194,381	306,148	312,958			19,304		217,636	31,588	2,082,014
Administration											
School Based Admin		242,874									242,874
Allocation of CO Support Services		117,175	33,055			848	2,866		19,701	5,979	179,624
Sub-Total		360,049	33,055			848	2,866		19,701	5,979	422,498
Support Services											
Food Services		239,106									239,106
Safety and Security		52,846									52,846
Transportation				3,500							3,500
Allocation of CW Support Services		68,108	169,963	66,631						24,258	328,959
Sub-Total		360,060	169,963	70,131						24,258	624,411
Facility Support											
Personnel		20,007									20,007
Utilities (Energy and Telecom)		136,281									136,281
Repairs, Supplies and Others		37,545									37,545
Allocation of CW Facility Support		176,364									176,364
Sub-Total		370,197									370,197
Grand Total		2,284,687	509,166	383,089	0	848	22,169	0	237,337	61,824	3,499,121

DEMOGRAPHICS

Projected Enrollment Pre-K	36	Student/Teacher Ratio	18 To 1	% of Poverty	61%
Projected Enrollment K-12	255	Total Teachers	17	% of Free/Reduced Lunch	92%
Current Enrollment (September) - Pre-K	37	Average Teacher Salary	66,930	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	267				

SCHOOL SEGMENT REPORT FOR EDWARD N HURLEY SCHOOL

(In Actual Dollars)

Cost Center	23911										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		2,999,860	748,219	605,294	159,754	145,078			304,074	207,615	5,169,894
Services		1,494		38,292							39,786
Supplies and Commodities		9,034	200	14,600	200	150			950	200	25,334
Textbooks and Supplies		43,392		33,459							76,851
Miscellaneous		8,907		15,800							24,707
Allocation of CW Programs		24,519	10,730			18,161	43,797		125,576	256,617	479,401
Allocation of AO Support Services		84,512									84,512
Sub-Total		3,171,718	759,149	707,445	159,954	163,389	43,797		430,600	464,432	5,900,484
Administration											
School Based Admin		237,410		139,655							377,065
Allocation of CO Support Services		315,420	62,497			1,854	3,715		15,743	12,484	411,714
Sub-Total		552,830	62,497	139,655		1,854	3,715		15,743	12,484	788,779
Support Services											
Food Services		556,261									556,261
Safety and Security		54,869		3,229							58,098
Transportation			52,638								52,638
Special Education Support			28,345								28,345
Allocation of CW Support Services		181,033	539,883	166,978		2,943				67,021	957,858
Sub-Total		792,163	620,866	170,207		2,943				67,021	1,653,200
Facility Support											
Personnel		201,039									201,039
Utilities (Energy and Telecom)		142,421									142,421
Repairs, Supplies and Others		62,534									62,534
Allocation of CW Facility Support		184,330									184,330
Sub-Total		590,324									590,324
Grand Total		5,107,035	1,442,512	1,017,307	159,954	168,186	47,512	0	446,342	543,938	8,932,788

DEMOGRAPHICS

Projected Enrollment Pre-K	67	Student/Teacher Ratio	18 To 1	% of Poverty	55%
Projected Enrollment K-12	737	Total Teachers	45	% of Free/Reduced Lunch	89%
Current Enrollment (September) - Pre-K	66	Average Teacher Salary	75,743	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	782				

SCHOOL SEGMENT REPORT FOR FRIEDRICH L JAHN SCHOOL

(In Actual Dollars)

Cost Center	23921										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		2,005,064	838,152	329,147	199,048	96,208			138,299		3,605,918
Services		778		26,517							27,295
Supplies and Commodities		5,240	200	13,150	200	100		100			18,990
Textbooks and Supplies		22,579		21,754							44,333
Miscellaneous		4,636		49,822							54,458
Allocation of CW Programs		14,730	8,127			17,312	12,534		75,125	92,427	220,255
Allocation of AO Support Services		50,770									50,770
Sub-Total		2,103,797	846,479	440,390	199,248	113,620	12,534		213,524	92,427	4,022,019
Administration											
School Based Admin		232,429		6,673							239,102
Allocation of CO Support Services		191,989	56,248			1,807	3,184		19,536	7,949	280,713
Sub-Total		424,418	56,248	6,673		1,807	3,184		19,536	7,949	519,815
Support Services											
Food Services		263,284									263,284
Safety and Security		72,554									72,554
Transportation			24,220		23,652						47,872
Special Education Support			56,691								56,691
Allocation of CW Support Services		111,857	344,925	89,373		2,805				40,263	589,223
Sub-Total		447,695	425,836	89,373	23,652	2,805				40,263	1,029,624
Facility Support											
Personnel		499,091									499,091
Utilities (Energy and Telecom)		392,699									392,699
Repairs, Supplies and Others		51,124									51,124
Allocation of CW Facility Support		68,231									68,231
Sub-Total		1,011,145									1,011,145
Grand Total		3,987,056	1,328,563	536,436	222,900	118,232	15,717	0	233,059	140,639	6,582,603

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	17 To 1	% of Poverty	49%
Projected Enrollment K-12	443	Total Teachers	30	% of Free/Reduced Lunch	83%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	73,133	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	376				

SCHOOL SEGMENT REPORT FOR MINNIE MARS JAMIESON SCHOOL

(In Actual Dollars)

Cost Center	23931	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,441,448	1,232,150	433,599		299,502				118,109	5,524,808
Services		1,707		10,111							11,818
Supplies and Commodities		10,346	300	47,653		300				100	58,699
Textbooks and Supplies		48,800		20,000							68,800
Miscellaneous		10,179		1,500							11,679
Allocation of CW Programs		25,160	12,772			53,894	44,799		96,967	90,985	324,577
Allocation of AO Support Services		86,719									86,719
Sub-Total		3,624,359	1,245,222	512,863		353,696	44,799		96,967	209,194	6,087,100
Administration											
School Based Admin		252,656		66,732							319,388
Allocation of CO Support Services		319,204	65,688			2,987	3,750		15,153	12,364	419,145
Sub-Total		571,860	65,688	66,732		2,987	3,750		15,153	12,364	738,533
Support Services											
Food Services		351,400									351,400
Safety and Security		49,175									49,175
Transportation			121,422								121,422
Special Education Support			74,435								74,435
Allocation of CW Support Services		185,203	524,886	134,283		8,733				68,772	921,877
Sub-Total		585,778	720,743	134,283		8,733				68,772	1,518,309
Facility Support											
Personnel		173,272									173,272
Utilities (Energy and Telecom)		112,962									112,962
Repairs, Supplies and Others		56,286									56,286
Allocation of CW Facility Support		186,489									186,489
Sub-Total		529,009									529,009
Grand Total		5,311,005	2,031,653	713,878	0	365,416	48,549	0	112,120	290,330	8,872,951

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	19 To 1	% of Poverty	43%
Projected Enrollment K-12	825	Total Teachers	46	% of Free/Reduced Lunch	71%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	77,765	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	796				

SCHOOL SEGMENT REPORT FOR EDWARD JENNER ACADEMY OF THE ARTS

(In Actual Dollars)

Cost Center	23951	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,445,475	735,826	410,267	319,108				144,537		3,055,213
Services		1,622		5,872							7,494
Supplies and Commodities		3,800		2,195	300				475		6,770
Textbooks and Supplies		20,734									20,734
Miscellaneous		4,314		533							4,847
Allocation of CW Programs		12,087	7,649				10,661		61,942	140,983	233,323
Allocation of AO Support Services		37,421									37,421
Sub-Total		1,525,453	743,475	418,867	319,408		10,661		206,954	140,983	3,365,801
Administration											
School Based Admin		260,520									260,520
Allocation of CO Support Services		159,790	67,761				2,973		14,416	7,401	252,342
Sub-Total		420,310	67,761				2,973		14,416	7,401	512,862
Support Services											
Food Services		309,067									309,067
Safety and Security		226,678									226,678
Allocation of CW Support Services		96,018	379,917	81,958						29,676	587,569
Sub-Total		631,763	379,917	81,958						29,676	1,123,314
Facility Support											
Personnel		136,853									136,853
Utilities (Energy and Telecom)		165,772									165,772
Repairs, Supplies and Others		56,886									56,886
Allocation of CW Facility Support		227,815									227,815
Sub-Total		587,326									587,326
Grand Total		3,164,852	1,191,153	500,825	319,408	0	13,634	0	221,371	178,061	5,589,303

DEMOGRAPHICS

Projected Enrollment Pre-K	30	Student/Teacher Ratio	14 To 1	% of Poverty	61%
Projected Enrollment K-12	326	Total Teachers	27	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	33	Average Teacher Salary	75,799	Estimated % of Special Education	21%
Current Enrollment (September) - K-12	343				

SCHOOL SEGMENT REPORT FOR JOSEPH JUNGMAN SCHOOL

(In Actual Dollars)

Cost Center	23961	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,165,270	343,923	267,735		58,490			169,222	120,824	2,125,464
Services		533		21,792							22,325
Supplies and Commodities		3,453		4,378		50			475	100	8,456
Textbooks and Supplies		15,560		3,100							18,660
Miscellaneous		3,178		17,506							20,684
Allocation of CW Programs		9,027	4,285			21,050	9,776		65,984	90,399	200,520
Allocation of AO Support Services		31,114									31,114
Sub-Total		1,228,135	348,208	314,511		79,590	9,776		235,681	211,323	2,427,223
Administration											
School Based Admin		249,470		3,700							253,170
Allocation of CO Support Services		121,198	43,572			1,167	2,874		15,486	5,933	190,230
Sub-Total		370,668	43,572	3,700		1,167	2,874		15,486	5,933	443,400
Support Services											
Food Services		224,829									224,829
Safety and Security		47,397									47,397
Transportation		56,425		1,575							58,000
Allocation of CW Support Services		68,780	224,951	67,652		3,411				24,675	389,469
Sub-Total		397,431	224,951	69,227		3,411				24,675	719,695
Facility Support											
Personnel		238,074									238,074
Utilities (Energy and Telecom)		105,831									105,831
Repairs, Supplies and Others		52,275									52,275
Allocation of CW Facility Support		87,341									87,341
Sub-Total		483,521									483,521
Grand Total		2,479,754	616,731	387,438	0	84,167	12,650	0	251,167	241,931	4,073,838

DEMOGRAPHICS

Projected Enrollment Pre-K	34	Student/Teacher Ratio	17 To 1	% of Poverty	60%
Projected Enrollment K-12	262	Total Teachers	18	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	35	Average Teacher Salary	76,058	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	265				

SCHOOL SEGMENT REPORT FOR KATE S KELLOGG SCHOOL

(In Actual Dollars)

Cost Center	23971	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,373,964	603,392	88,649	534,563						2,600,568
Services		646		1,200							1,846
Supplies and Commodities		4,061	200	1,397	350						6,008
Textbooks and Supplies		18,498									18,498
Miscellaneous		3,854								43,645	47,499
Allocation of CW Programs		10,695	4,923				10,056		17,693	66,287	109,653
Allocation of AO Support Services		33,111									33,111
Sub-Total		1,444,829	608,515	91,246	534,913		10,056		17,693	109,932	2,817,183
Administration											
School Based Admin		241,979		7,913							249,892
Allocation of CO Support Services		122,515	45,162			848	2,905			6,055	177,486
Sub-Total		364,494	45,162	7,913		848	2,905			6,055	427,378
Support Services											
Food Services		141,160									141,160
Safety and Security		30,142									30,142
Transportation			24,220								24,220
Special Education Support			28,346								28,346
Allocation of CW Support Services		71,605	214,953	33,193						26,258	346,009
Sub-Total		242,907	267,519	33,193						26,258	569,877
Facility Support											
Personnel		104,689									104,689
Utilities (Energy and Telecom)		92,729									92,729
Repairs, Supplies and Others		25,683									25,683
Allocation of CW Facility Support		89,294									89,294
Sub-Total		312,395									312,395
Grand Total		2,364,625	921,196	132,352	534,913	848	12,961	0	17,693	142,245	4,126,833

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	15 To 1	% of Poverty	28%
Projected Enrollment K-12	315	Total Teachers	21	% of Free/Reduced Lunch	44%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	75,784	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	301				

SCHOOL SEGMENT REPORT FOR CANTER MIDDLE SCHOOL

(In Actual Dollars)

Cost Center	23981										
Type	Elementary										
Grade Level	7-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		1,055,222	433,916	156,062	282,879					196,819	2,124,898
Services		441		17,988							18,429
Supplies and Commodities		2,931		11,792	300					200	15,223
Textbooks and Supplies		12,620		6,311							18,931
Miscellaneous		2,629									2,629
Allocation of CW Programs		7,300	3,377				8,581			60,234	79,492
Allocation of AO Support Services		22,599									22,599
Sub-Total		1,103,742	437,293	192,153	283,179		8,581			257,253	2,282,201
Administration											
School Based Admin		240,071		5,800							245,871
Allocation of CO Support Services		86,243	41,287			848	2,740			4,897	136,015
Sub-Total		326,314	41,287	5,800		848	2,740			4,897	381,886
Support Services											
Food Services		116,643									116,643
Safety and Security		32,295									32,295
Transportation			24,220	4,080							28,300
Allocation of CW Support Services		49,791	154,966	41,945						17,922	264,625
Sub-Total		198,729	179,186	46,025						17,922	441,863
Facility Support											
Personnel		24,289									24,289
Utilities (Energy and Telecom)		373,786									373,786
Repairs, Supplies and Others		33,137									33,137
Allocation of CW Facility Support		168,552									168,552
Sub-Total		599,764									599,764
Grand Total		2,228,550	657,766	243,978	283,179	848	11,321	0	0	280,073	3,705,714

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	12 To 1	% of Poverty	52%
Projected Enrollment K-12	215	Total Teachers	18	% of Free/Reduced Lunch	86%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	76,476	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	208				

SCHOOL SEGMENT REPORT FOR JOSHUA D KERSHAW ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	23991										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		900,266	646,793	177,271	175,876				155,198	42,715	2,098,119
Services		2,946		24,166							27,112
Supplies and Commodities		3,002		9,264	500				475	50	13,291
Textbooks and Supplies		10,440		3,000							13,440
Miscellaneous		2,660		17,546							20,206
Allocation of CW Programs		7,258	3,067				8,920		59,746	112,135	191,127
Allocation of AO Support Services		25,017									25,017
Sub-Total		951,589	649,860	231,247	176,376		8,920		215,419	154,900	2,388,312
Administration											
School Based Admin		220,121		16,536							236,657
Allocation of CO Support Services		95,255	35,412			848	2,778		15,455	5,170	154,917
Sub-Total		315,376	35,412	16,536		848	2,778		15,455	5,170	391,574
Support Services											
Food Services		178,795									178,795
Safety and Security		35,134		3,043							38,177
Transportation			59,835	3,000							62,835
Special Education Support			28,345								28,345
Allocation of CW Support Services		55,070	149,967	54,513						19,840	279,390
Sub-Total		268,999	238,147	60,556						19,840	587,542
Facility Support											
Personnel		127,772									127,772
Utilities (Energy and Telecom)		110,615									110,615
Repairs, Supplies and Others		37,440									37,440
Allocation of CW Facility Support		170,916									170,916
Sub-Total		446,743									446,743
Grand Total		1,982,707	923,420	308,339	176,376	848	11,698	0	230,874	179,910	3,814,171

DEMOGRAPHICS

Projected Enrollment Pre-K	33	Student/Teacher Ratio	13 To 1	% of Poverty	61%
Projected Enrollment K-12	205	Total Teachers	19	% of Free/Reduced Lunch	95%
Current Enrollment (September) - Pre-K	32	Average Teacher Salary	67,247	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	208				

SCHOOL SEGMENT REPORT FOR FRANCIS SCOTT KEY SCHOOL

(In Actual Dollars)

Cost Center	24001	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,315,489	453,799	209,708							1,978,996
Services		599		7,508							8,107
Supplies and Commodities		3,818		9,850							13,668
Textbooks and Supplies		17,111		46,500							63,611
Miscellaneous		3,570		27,647							31,217
Allocation of CW Programs		8,813	4,463				9,672		23,590	88,340	134,879
Allocation of AO Support Services		30,378									30,378
Sub-Total		1,379,778	458,262	301,213			9,672		23,590	88,340	2,260,856
Administration											
School Based Admin		305,981		77,612							383,593
Allocation of CO Support Services		120,573	47,148				2,862			6,037	176,620
Sub-Total		426,554	47,148	77,612			2,862			6,037	560,213
Support Services											
Food Services		272,551									272,551
Safety and Security		93,027		1,014							94,041
Transportation				1,000							1,000
Allocation of CW Support Services		70,817	249,946	69,538						24,091	414,392
Sub-Total		436,395	249,946	71,552						24,091	781,984
Facility Support											
Personnel		129,290									129,290
Utilities (Energy and Telecom)		286,722									286,722
Repairs, Supplies and Others		40,335									40,335
Allocation of CW Facility Support		220,928									220,928
Sub-Total		677,275									677,275
Grand Total		2,920,002	755,355	450,377	0	0	12,535	0	23,590	118,467	4,280,327

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	18 To 1	% of Poverty	64%
Projected Enrollment K-12	289	Total Teachers	17	% of Free/Reduced Lunch	100%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	74,092	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	318				

SCHOOL SEGMENT REPORT FOR PABLO CASALS

(In Actual Dollars)

Cost Center	24011	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,096,378	775,725	474,628		102,118			163,077	112,776	3,724,702
Services		1,002		12,256							13,258
Supplies and Commodities		6,245	100	3,131		100			100	100	9,776
Textbooks and Supplies		28,829		17,883							46,712
Miscellaneous		5,971		3,501							9,472
Allocation of CW Programs		15,492	7,310			18,376	29,664		84,491	165,737	321,070
Allocation of AO Support Services		53,398									53,398
Sub-Total		2,207,315	783,135	511,399		120,594	29,664		247,668	278,613	4,178,388
Administration											
School Based Admin		261,810		63,596							325,406
Allocation of CO Support Services		203,949	51,792			1,018	3,225		21,154	8,373	289,512
Sub-Total		465,759	51,792	63,596		1,018	3,225		21,154	8,373	614,918
Support Services											
Food Services		325,641									325,641
Safety and Security		96,573									96,573
Transportation		22,373	38,766	575							61,714
Special Education Support			10,858								10,858
Allocation of CW Support Services		119,235	349,924	119,698		2,978				42,347	634,181
Sub-Total		563,822	399,548	120,273		2,978				42,347	1,128,967
Facility Support											
Personnel		126,173									126,173
Utilities (Energy and Telecom)		138,314									138,314
Repairs, Supplies and Others		49,138									49,138
Allocation of CW Facility Support		243,440									243,440
Sub-Total		557,065									557,065
Grand Total		3,793,961	1,234,474	695,268	0	124,589	32,889	0	268,822	329,333	6,479,338

DEMOGRAPHICS

Projected Enrollment Pre-K	39	Student/Teacher Ratio	17 To 1	% of Poverty	62%
Projected Enrollment K-12	469	Total Teachers	30	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	79,493	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	467				

SCHOOL SEGMENT REPORT FOR JOYCE KILMER SCHOOL

(In Actual Dollars)

Cost Center	24021	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,112,354	1,024,294	695,928		231,918			302,130	61,240	5,427,864
Services		1,657		38,355							40,012
Supplies and Commodities		10,242		10,459		150			200	50	21,101
Textbooks and Supplies		47,899		5,000							52,899
Miscellaneous		9,878		3,324							13,202
Allocation of CW Programs		26,379	12,160			51,798	46,709		134,684	279,874	551,605
Allocation of AO Support Services		90,923									90,923
Sub-Total		3,299,333	1,036,454	753,066		283,866	46,709		437,014	341,164	6,197,607
Administration											
School Based Admin		266,363		52,879							319,242
Allocation of CO Support Services		339,083	65,239			2,871	3,816		25,116	12,914	449,040
Sub-Total		605,446	65,239	52,879		2,871	3,816		25,116	12,914	768,282
Support Services											
Food Services		547,665									547,665
Safety and Security		94,794		64,889							159,683
Transportation			124,651	3,000							127,651
Special Education Support			74,435								74,435
Allocation of CW Support Services		197,570	559,878	187,660		8,393				72,106	1,025,608
Sub-Total		840,029	758,964	255,549		8,393				72,106	1,935,042
Facility Support											
Personnel		35,139									35,139
Utilities (Energy and Telecom)		506,709									506,709
Repairs, Supplies and Others		72,184									72,184
Allocation of CW Facility Support		684,699									684,699
Sub-Total		1,298,731									1,298,731
Grand Total		6,043,540	1,860,658	1,061,494	0	295,131	50,525	0	462,130	426,185	10,199,662

DEMOGRAPHICS

Projected Enrollment Pre-K	80	Student/Teacher Ratio	19 To 1	% of Poverty	57%
Projected Enrollment K-12	785	Total Teachers	47	% of Free/Reduced Lunch	94%
Current Enrollment (September) - Pre-K	79	Average Teacher Salary	72,786	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	783				

SCHOOL SEGMENT REPORT FOR WILLIAM H KING SCHOOL

(In Actual Dollars)

Cost Center	24031	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		1,177,155	392,063	203,516		53,661			151,298		1,977,693
Services		539		216							755
Supplies and Commodities		3,327	100	200		50			100		3,777
Textbooks and Supplies		15,572		16,667							32,239
Miscellaneous		3,214		1,950							5,164
Allocation of CW Programs		8,539	4,832			9,656	9,540		62,127	85,692	180,386
Allocation of AO Support Services		29,432									29,432
Sub-Total		1,237,778	396,995	222,549		63,367	9,540		213,525	85,692	2,229,446
Administration											
School Based Admin		257,082		77,500							334,582
Allocation of CO Support Services		116,616	51,385			535	2,847		19,635	5,863	196,881
Sub-Total		373,698	51,385	77,500		535	2,847		19,635	5,863	531,463
Support Services											
Food Services		225,395									225,395
Safety and Security		87,750									87,750
Transportation			38,766	1,547							40,313
Allocation of CW Support Services		68,425	259,944	62,577		1,565				23,341	415,851
Sub-Total		381,570	298,710	64,124		1,565				23,341	769,309
Facility Support											
Personnel		171,449									171,449
Utilities (Energy and Telecom)		133,089									133,089
Repairs, Supplies and Others		38,484									38,484
Allocation of CW Facility Support		130,465									130,465
Sub-Total		473,487									473,487
Grand Total		2,466,532	747,089	364,173	0	65,467	12,387	0	233,160	114,896	4,003,704

DEMOGRAPHICS

Projected Enrollment Pre-K	39	Student/Teacher Ratio	18 To 1	% of Poverty	59%
Projected Enrollment K-12	241	Total Teachers	16	% of Free/Reduced Lunch	95%
Current Enrollment (September) - Pre-K	42	Average Teacher Salary	76,514	Estimated % of Special Education	17%
Current Enrollment (September) - K-12	253				

SCHOOL SEGMENT REPORT FOR LAZARO CARDENAS SCHOOL

(In Actual Dollars)

Cost Center	24051	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-3										
Number Of Branches	1										
Instruction											
Salaries and Benefits		2,220,387	563,525	536,996		45,362			311,757	260,677	3,938,704
Services		1,249		26,132							27,381
Supplies and Commodities		7,243	200	19,800		50			1,325	300	28,918
Textbooks and Supplies		36,191		5,017							41,208
Miscellaneous		7,444		49,239							56,683
Allocation of CW Programs		22,511	7,103			16,325	37,065		165,730	198,360	447,094
Allocation of AO Support Services		69,690									69,690
Sub-Total		2,364,716	570,828	637,184		61,737	37,065		478,812	459,337	4,609,678
Administration											
School Based Admin		337,681		22,500							360,181
Allocation of CO Support Services		259,367	42,887			905	3,482		15,760	10,233	332,633
Sub-Total		597,048	42,887	22,500		905	3,482		15,760	10,233	692,814
Support Services											
Food Services		472,835									472,835
Safety and Security		64,336									64,336
Transportation			69,667	7,200							76,867
Special Education Support			28,978								28,978
Allocation of CW Support Services		150,781	324,929	149,201		2,645				55,268	682,824
Sub-Total		687,952	423,574	156,401		2,645				55,268	1,325,840
Facility Support											
Personnel		194,637									194,637
Utilities (Energy and Telecom)		125,055									125,055
Repairs, Supplies and Others		89,283									89,283
Allocation of CW Facility Support		214,605									214,605
Sub-Total		623,580									623,580
Grand Total		4,273,295	1,037,289	816,085	0	65,287	40,546	0	494,572	524,837	7,251,911

DEMOGRAPHICS

Projected Enrollment Pre-K	71	Student/Teacher Ratio	23 To 1	% of Poverty	60%
Projected Enrollment K-12	592	Total Teachers	30	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	72	Average Teacher Salary	69,627	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	565				

SCHOOL SEGMENT REPORT FOR JOHN H KINZIE ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	24071	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,634,236	3,047,388	172,706		162,144	115,732		157,048		6,289,254
Services		1,579		36,058							37,637
Supplies and Commodities		9,976	500	11,200		150			100		21,926
Textbooks and Supplies		44,855		12,865							57,720
Miscellaneous		9,413		3,300							12,713
Allocation of CW Programs		22,293	20,446			29,177	16,192		85,945	26,475	200,527
Allocation of AO Support Services		76,838									76,838
Sub-Total		2,799,190	3,068,334	236,129		191,471	131,924		243,093	26,475	6,696,615
Administration											
School Based Admin		252,530		77,500							330,030
Allocation of CO Support Services		281,981	122,470			1,617	3,594		19,882	11,440	440,983
Sub-Total		534,511	122,470	77,500		1,617	3,594		19,882	11,440	771,013
Support Services											
Food Services		317,227									317,227
Safety and Security		47,397									47,397
Transportation			570,295	500							570,795
Special Education Support			206,038								206,038
Allocation of CW Support Services		164,401	1,004,782	106,546		4,728				60,936	1,341,392
Sub-Total		529,025	1,781,115	107,046		4,728				60,936	2,482,849
Facility Support											
Personnel		33,331									33,331
Utilities (Energy and Telecom)		352,077									352,077
Repairs, Supplies and Others		66,516									66,516
Allocation of CW Facility Support		311,133									311,133
Sub-Total		763,057									763,057
Grand Total		4,625,782	4,971,919	420,675	0	197,815	135,518	0	262,974	98,851	10,713,534

DEMOGRAPHICS

Projected Enrollment Pre-K	42	Student/Teacher Ratio	17 To 1	% of Poverty	39%
Projected Enrollment K-12	689	Total Teachers	45	% of Free/Reduced Lunch	61%
Current Enrollment (September) - Pre-K	41	Average Teacher Salary	78,916	Estimated % of Special Education	27%
Current Enrollment (September) - K-12	679				

SCHOOL SEGMENT REPORT FOR RUDYARD KIPLING SCHOOL

(In Actual Dollars)

Cost Center	24081	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,960,348	909,544	390,076	196,818					108,123	3,564,909
Services		971		39,233							40,204
Supplies and Commodities		6,071	200	13,071	200					100	19,642
Textbooks and Supplies		27,638		7,000							34,638
Miscellaneous		5,788		11,616							17,404
Allocation of CW Programs		13,906	8,695				27,181		39,040	83,606	172,430
Allocation of AO Support Services		47,932									47,932
Sub-Total		2,062,654	918,439	460,996	197,018		27,181		39,040	191,829	3,897,159
Administration											
School Based Admin		241,595									241,595
Allocation of CO Support Services		179,338	65,357				3,139		15,153	7,806	270,792
Sub-Total		420,933	65,357				3,139		15,153	7,806	512,387
Support Services											
Food Services		282,092									282,092
Safety and Security		49,175									49,175
Special Education Support			11,233								11,233
Allocation of CW Support Services		104,090	414,910	94,842						38,012	651,854
Sub-Total		435,357	426,143	94,842						38,012	994,354
Facility Support											
Personnel		253,841									253,841
Utilities (Energy and Telecom)		85,444									85,444
Repairs, Supplies and Others		31,397									31,397
Allocation of CW Facility Support		65,456									65,456
Sub-Total		436,138									436,138
Grand Total		3,355,082	1,409,939	555,838	197,018	0	30,320	0	54,193	237,647	5,840,038

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	15 To 1	% of Poverty	55%
Projected Enrollment K-12	456	Total Teachers	31	% of Free/Reduced Lunch	88%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	73,928	Estimated % of Special Education	18%
Current Enrollment (September) - K-12	452				

SCHOOL SEGMENT REPORT FOR ALFRED DAVID KOHN SCHOOL

(In Actual Dollars)

Cost Center	24091	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,729,838	749,875	379,898	78,984				131,744	107,324	3,177,663
Services		796		36,640							37,436
Supplies and Commodities		5,165		16,368	100				475	100	22,208
Textbooks and Supplies		23,062									23,062
Miscellaneous		4,747		791							5,538
Allocation of CW Programs		14,294	4,580				25,510		72,711	151,427	268,523
Allocation of AO Support Services		44,253									44,253
Sub-Total		1,822,155	754,455	433,697	79,084		25,510		204,930	258,851	3,578,682
Administration											
School Based Admin		330,352		15,000							345,352
Allocation of CO Support Services		172,197	39,520				3,081		15,426	7,623	237,847
Sub-Total		502,549	39,520	15,000			3,081		15,426	7,623	583,199
Support Services											
Food Services		365,872									365,872
Safety and Security		108,407		45,736							154,143
Transportation			21,069								21,069
Allocation of CW Support Services		101,038	269,941	97,177						35,095	503,251
Sub-Total		575,317	291,010	142,913						35,095	1,044,335
Facility Support											
Personnel		186,112									186,112
Utilities (Energy and Telecom)		485,381									485,381
Repairs, Supplies and Others		64,814									64,814
Allocation of CW Facility Support		234,497									234,497
Sub-Total		970,804									970,804
Grand Total		3,870,825	1,084,986	591,610	79,084	0	28,591	0	220,356	301,568	6,177,020

DEMOGRAPHICS

Projected Enrollment Pre-K	36	Student/Teacher Ratio	17 To 1	% of Poverty	61%
Projected Enrollment K-12	385	Total Teachers	26	% of Free/Reduced Lunch	93%
Current Enrollment (September) - Pre-K	35	Average Teacher Salary	75,011	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	413				

SCHOOL SEGMENT REPORT FOR RODOLFO LOZANO BILINGUAL & INTERNATIONAL CENTER

(In Actual Dollars)

Cost Center	24101	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		1,306,541	695,308	200,198	196,017	55,764			375,947	55,764	2,885,539
Services		568		3,864							4,432
Supplies and Commodities		3,444	300	18,961	200	50			250	50	23,255
Textbooks and Supplies		16,646		17,000							33,646
Miscellaneous		3,387		20,098							23,485
Allocation of CW Programs		9,850	5,048			20,069	10,174		110,942	57,945	214,028
Allocation of AO Support Services		33,952									33,952
Sub-Total		1,374,388	700,656	260,121	196,217	75,883	10,174		487,139	113,759	3,218,337
Administration											
School Based Admin		261,556		47,539							309,095
Allocation of CO Support Services		134,194	48,855			1,960	2,919		27,777	6,416	222,121
Sub-Total		395,750	48,855	47,539		1,960	2,919		27,777	6,416	531,216
Support Services											
Food Services		328,846									328,846
Safety and Security		100,127									100,127
Transportation			48,440	2,500							50,940
Special Education Support			74,435								74,435
Allocation of CW Support Services		78,847	269,941	69,158		3,252				26,925	448,124
Sub-Total		507,820	392,816	71,658		3,252				26,925	1,002,472
Facility Support											
Personnel		243,699									243,699
Utilities (Energy and Telecom)		410,509									410,509
Repairs, Supplies and Others		82,132									82,132
Allocation of CW Facility Support		313,960									313,960
Sub-Total		1,050,300									1,050,300
Grand Total		3,328,259	1,142,327	379,318	196,217	81,094	13,092	0	514,916	147,101	5,802,325

DEMOGRAPHICS

Projected Enrollment Pre-K	55	Student/Teacher Ratio	17 To 1	% of Poverty	57%
Projected Enrollment K-12	268	Total Teachers	20	% of Free/Reduced Lunch	88%
Current Enrollment (September) - Pre-K	58	Average Teacher Salary	78,353	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	278				

SCHOOL SEGMENT REPORT FOR M JEAN DE LAFAYETTE SCHOOL

(In Actual Dollars)

Cost Center	24121	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,676,599	1,653,930	327,402	107,324	56,868			463,692	56,868	4,342,683
Services		922		50,289							51,211
Supplies and Commodities		5,973	100	9,252	100	50			1,050	50	16,575
Textbooks and Supplies		26,460									26,460
Miscellaneous		5,496		12,558							18,054
Allocation of CW Programs		15,585	11,357			20,466	27,325		133,958	170,478	379,168
Allocation of AO Support Services		48,247									48,247
Sub-Total		1,779,282	1,665,387	399,501	107,424	77,384	27,325		598,700	227,396	4,882,398
Administration											
School Based Admin		265,571		81,535							347,106
Allocation of CO Support Services		180,291	90,948			1,134	3,144		15,088	7,940	298,545
Sub-Total		445,862	90,948	81,535		1,134	3,144		15,088	7,940	645,651
Support Services											
Food Services		434,768									434,768
Safety and Security		47,398		35,134							82,532
Transportation			175,009								175,009
Special Education Support			135,379								135,379
Allocation of CW Support Services		104,610	629,863	104,924		3,316				38,262	880,976
Sub-Total		586,776	940,251	140,058		3,316				38,262	1,708,664
Facility Support											
Personnel		414,698									414,698
Utilities (Energy and Telecom)		152,905									152,905
Repairs, Supplies and Others		92,948									92,948
Allocation of CW Facility Support		193,634									193,634
Sub-Total		854,185									854,185
Grand Total		3,666,105	2,696,586	621,094	107,424	81,834	30,469	0	613,788	273,598	8,090,898

DEMOGRAPHICS

Projected Enrollment Pre-K	64	Student/Teacher Ratio	16 To 1	% of Poverty	60%
Projected Enrollment K-12	395	Total Teachers	30	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	64	Average Teacher Salary	74,711	Estimated % of Special Education	24%
Current Enrollment (September) - K-12	433				

SCHOOL SEGMENT REPORT FOR WENDELL E GREEN

(In Actual Dollars)

Cost Center	24131	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,235,168	648,519	168,104							2,051,791
Services		613		11,325							11,938
Supplies and Commodities		3,975		26,254							30,229
Textbooks and Supplies		17,379		39,089							56,468
Miscellaneous		3,654		43,000							46,654
Allocation of CW Programs		8,539	4,602				9,540		10,616	33,076	66,372
Allocation of AO Support Services		29,432									29,432
Sub-Total		1,298,760	653,121	287,772			9,540		10,616	33,076	2,292,884
Administration											
School Based Admin		243,572		10,600							254,172
Allocation of CO Support Services		110,324	46,418				2,847			5,790	165,379
Sub-Total		353,896	46,418	10,600			2,847			5,790	419,551
Support Services											
Food Services		214,137									214,137
Safety and Security		26,912									26,912
Transportation			113,349	5,500							118,849
Special Education Support			74,435								74,435
Allocation of CW Support Services		63,658	209,954	64,091						23,341	361,044
Sub-Total		304,707	397,738	69,591						23,341	795,377
Facility Support											
Personnel		20,069									20,069
Utilities (Energy and Telecom)		352,507									352,507
Repairs, Supplies and Others		30,931									30,931
Allocation of CW Facility Support		175,234									175,234
Sub-Total		578,741									578,741
Grand Total		2,536,103	1,097,277	367,963	0	0	12,387	0	10,616	62,206	4,086,552

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	18 To 1	% of Poverty	61%
Projected Enrollment K-12	280	Total Teachers	16	% of Free/Reduced Lunch	94%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	79,554	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	267				

SCHOOL SEGMENT REPORT FOR LESLIE LEWIS SCHOOL

(In Actual Dollars)

Cost Center	24151	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,134,645	502,001	561,307		58,916			150,605		3,407,474
Services		1,114		24,088							25,202
Supplies and Commodities		6,801		26,103		50			100		33,054
Textbooks and Supplies		32,183		35,506							67,689
Miscellaneous		6,644		25,225							31,869
Allocation of CW Programs		17,627	6,458			10,602	13,935		82,044	188,117	318,783
Allocation of AO Support Services		60,756									60,756
Sub-Total		2,259,770	508,459	672,229		69,568	13,935		232,749	188,117	3,944,826
Administration											
School Based Admin		324,430		19,151							343,581
Allocation of CO Support Services		229,706	44,123			588	3,341		19,611	9,459	306,828
Sub-Total		554,136	44,123	19,151		588	3,341		19,611	9,459	650,409
Support Services											
Food Services		463,565									463,565
Safety and Security		49,175		93,132							142,307
Transportation			21,069	600							21,669
Special Education Support			28,345								28,345
Allocation of CW Support Services		130,908	329,928	129,832		1,718				48,182	640,568
Sub-Total		643,648	379,342	223,564		1,718				48,182	1,296,454
Facility Support											
Personnel		251,232									251,232
Utilities (Energy and Telecom)		219,586									219,586
Repairs, Supplies and Others		80,932									80,932
Allocation of CW Facility Support		295,405									295,405
Sub-Total		847,155									847,155
Grand Total		4,304,709	931,924	914,944	0	71,873	17,276	0	252,361	245,758	6,738,845

DEMOGRAPHICS

Projected Enrollment Pre-K	38	Student/Teacher Ratio	23 To 1	% of Poverty	59%
Projected Enrollment K-12	540	Total Teachers	26	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	41	Average Teacher Salary	73,747	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	588				

SCHOOL SEGMENT REPORT FOR ARTHUR A LIBBY SCHOOL

(In Actual Dollars)

Cost Center	24171	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		2,013,114	966,911	512,214		24,092			171,615	35,722	3,723,668
Services		1,049		17,791							18,840
Supplies and Commodities		6,636	100	10,091					100	50	16,977
Textbooks and Supplies		30,175									30,175
Miscellaneous		6,254		4,904							11,158
Allocation of CW Programs		17,995	7,099			6,282	13,227		87,134	377,349	509,088
Allocation of AO Support Services		55,710									55,710
Sub-Total		2,130,934	974,110	545,000		30,374	13,227		258,849	413,121	4,365,616
Administration											
School Based Admin		297,925									297,925
Allocation of CO Support Services		212,601	51,179			348	3,261		21,514	8,931	297,835
Sub-Total		510,526	51,179			348	3,261		21,514	8,931	595,760
Support Services											
Food Services		428,945									428,945
Safety and Security		99,594		57,030							156,624
Transportation			77,532								77,532
Special Education Support			28,603								28,603
Allocation of CW Support Services		124,308	369,920	124,561		1,018				44,181	663,987
Sub-Total		652,847	476,055	181,591		1,018				44,181	1,355,691
Facility Support											
Personnel		136,936									136,936
Utilities (Energy and Telecom)		172,615									172,615
Repairs, Supplies and Others		66,336									66,336
Allocation of CW Facility Support		290,470									290,470
Sub-Total		666,357									666,357
Grand Total		3,960,663	1,501,344	726,591	0	31,741	16,488	0	280,364	466,233	6,983,424

DEMOGRAPHICS

Projected Enrollment Pre-K	42	Student/Teacher Ratio	17 To 1	% of Poverty	62%
Projected Enrollment K-12	488	Total Teachers	33	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	42	Average Teacher Salary	70,604	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	495				

SCHOOL SEGMENT REPORT FOR ABRAHAM LINCOLN ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	24191	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,166,964	657,587	63,052	390,092					86,092	4,363,787
Services		1,555		3,024							4,579
Supplies and Commodities		9,630		1,000	350					100	11,080
Textbooks and Supplies		44,619		3,223							47,842
Miscellaneous		9,271								21,253	30,524
Allocation of CW Programs		23,543	11,583				16,796		38,924	89,636	180,483
Allocation of AO Support Services		81,148									81,148
Sub-Total		3,336,730	669,170	70,299	390,442		16,796		38,924	197,081	4,719,443
Administration											
School Based Admin		242,819									242,819
Allocation of CO Support Services		295,403	51,321			848	3,662			11,536	362,770
Sub-Total		538,222	51,321			848	3,662			11,536	605,589
Support Services											
Food Services		217,085									217,085
Safety and Security		26,912									26,912
Transportation			44,564		87,039						131,603
Allocation of CW Support Services		171,808	324,929	23,147						64,354	584,238
Sub-Total		415,805	369,493	23,147	87,039					64,354	959,838
Facility Support											
Personnel		146,456									146,456
Utilities (Energy and Telecom)		97,918									97,918
Repairs, Supplies and Others		52,914									52,914
Allocation of CW Facility Support		225,809									225,809
Sub-Total		523,097									523,097
Grand Total		4,813,855	1,089,984	93,446	477,481	848	20,459	0	38,924	272,971	6,807,967

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	21 To 1	% of Poverty	8%
Projected Enrollment K-12	772	Total Teachers	39	% of Free/Reduced Lunch	13%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	73,912	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	741				

SCHOOL SEGMENT REPORT FOR CARL VON LINNE ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	24201	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		2,453,053	924,824	535,246		55,700			289,612	163,024	4,421,459
Services		1,161		6,147							7,308
Supplies and Commodities		7,237	300	12,982		50			950	150	21,669
Textbooks and Supplies		33,830		6,500							40,330
Miscellaneous		6,919		15,925							22,844
Allocation of CW Programs		19,487	9,930			20,046	65,503		103,911	207,620	426,497
Allocation of AO Support Services		67,168									67,168
Sub-Total		2,588,855	935,054	576,800		75,796	65,503		394,473	370,794	5,007,275
Administration											
School Based Admin		263,424		58,126							321,550
Allocation of CO Support Services		248,702	59,760			1,111	3,442		15,710	10,093	338,818
Sub-Total		512,126	59,760	58,126		1,111	3,442		15,710	10,093	660,368
Support Services											
Food Services		377,744									377,744
Safety and Security		49,175									49,175
Transportation			44,564								44,564
Special Education Support			10,858								10,858
Allocation of CW Support Services		144,317	434,905	138,461		3,248				53,267	774,198
Sub-Total		571,236	490,327	138,461		3,248				53,267	1,256,539
Facility Support											
Personnel		156,369									156,369
Utilities (Energy and Telecom)		147,693									147,693
Repairs, Supplies and Others		67,023									67,023
Allocation of CW Facility Support		256,906									256,906
Sub-Total		627,991									627,991
Grand Total		4,300,208	1,485,142	773,387	0	80,155	68,945	0	410,183	434,154	7,552,174

DEMOGRAPHICS

Projected Enrollment Pre-K	68	Student/Teacher Ratio	20 To 1	% of Poverty	57%
Projected Enrollment K-12	571	Total Teachers	32	% of Free/Reduced Lunch	95%
Current Enrollment (September) - Pre-K	67	Average Teacher Salary	76,438	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	554				

SCHOOL SEGMENT REPORT FOR HENRY D LLOYD SCHOOL

(In Actual Dollars)

Cost Center	24221	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-5										
Number Of Branches	0										
Instruction											
Salaries and Benefits		4,252,008	582,344	1,024,238		53,348			749,177	374,721	7,035,836
Services		2,307		64,213							66,520
Supplies and Commodities		13,519	100	43,145		50			2,375	400	59,589
Textbooks and Supplies		67,484		12,000							79,484
Miscellaneous		13,756		15,000							28,756
Allocation of CW Programs		44,038	12,088			19,199	67,335		282,735	676,576	1,101,971
Allocation of AO Support Services		136,333									136,333
Sub-Total		4,529,444	594,532	1,158,596		72,597	67,335		1,034,287	1,051,697	8,508,488
Administration											
School Based Admin		276,295		130,668							406,963
Allocation of CO Support Services		500,986	56,259			1,064	4,532		16,627	18,044	597,510
Sub-Total		777,281	56,259	130,668		1,064	4,532		16,627	18,044	1,004,473
Support Services											
Food Services		905,317									905,317
Safety and Security		50,952									50,952
Transportation				20,000							20,000
Allocation of CW Support Services		289,096	564,877	284,029		3,111				108,118	1,249,232
Sub-Total		1,245,365	564,877	304,029		3,111				108,118	2,225,501
Facility Support											
Personnel		251,525									251,525
Utilities (Energy and Telecom)		268,839									268,839
Repairs, Supplies and Others		88,899									88,899
Allocation of CW Facility Support		414,084									414,084
Sub-Total		1,023,347									1,023,347
Grand Total		7,575,437	1,215,668	1,593,293	0	76,772	71,867	0	1,050,913	1,177,859	12,761,809

DEMOGRAPHICS

Projected Enrollment Pre-K	171	Student/Teacher Ratio	21 To 1	% of Poverty	58%
Projected Enrollment K-12	1,126	Total Teachers	63	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	173	Average Teacher Salary	71,128	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	1,123				

SCHOOL SEGMENT REPORT FOR JOSEPHINE C LOCKE SCHOOL

(In Actual Dollars)

Cost Center	24231	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		4,995,422	1,292,194	749,717	207,702	111,100				53,661	7,409,796
Services		24,000		34,449							58,449
Supplies and Commodities		15,836		39,169	200	100				50	55,355
Textbooks and Supplies		32,552		158,291							190,843
Miscellaneous		36,500		33,100							69,600
Allocation of CW Programs		44,106	17,109			29,648	67,430		80,208	446,998	685,498
Allocation of AO Support Services		136,543									136,543
Sub-Total		5,284,958	1,309,303	1,014,726	207,902	140,848	67,430		80,208	500,709	8,606,084
Administration											
School Based Admin		262,062		134,965							397,027
Allocation of CO Support Services		498,634	78,601			2,491	4,535			18,277	602,538
Sub-Total		760,696	78,601	134,965		2,491	4,535			18,277	999,565
Support Services											
Food Services		688,292									688,292
Safety and Security		46,897		52,846							99,743
Transportation			44,564								44,564
Special Education Support			38,853								38,853
Allocation of CW Support Services		289,218	784,829	258,192		4,804			108,285		1,445,327
Sub-Total		1,024,407	868,246	311,038		4,804			108,285		2,316,779
Facility Support											
Personnel		157,047									157,047
Utilities (Energy and Telecom)		143,061									143,061
Repairs, Supplies and Others		78,759									78,759
Allocation of CW Facility Support		369,521									369,521
Sub-Total		748,388									748,388
Grand Total		7,818,449	2,256,151	1,460,729	207,902	148,142	71,965	0	80,208	627,271	12,670,816

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	22 To 1	% of Poverty	53%
Projected Enrollment K-12	1,259	Total Teachers	61	% of Free/Reduced Lunch	84%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	76,900	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	1,260				

SCHOOL SEGMENT REPORT FOR JOSEPH LOVETT SCHOOL

(In Actual Dollars)

Cost Center	24241	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,645,885	470,961	286,546					144,475	112,280	2,660,147
Services		843		29,552							30,395
Supplies and Commodities		5,004	200	10,350					100	100	15,754
Textbooks and Supplies		24,284		30,942							55,226
Miscellaneous		5,025		11,968							16,993
Allocation of CW Programs		13,113	6,447				45,848		71,162	129,818	266,389
Allocation of AO Support Services		45,199									45,199
Sub-Total		1,739,353	477,608	369,358			45,848		215,737	242,198	3,090,103
Administration											
School Based Admin		325,848		52,527							378,375
Allocation of CO Support Services		169,299	52,980				3,096		20,369	7,530	253,273
Sub-Total		495,147	52,980	52,527			3,096		20,369	7,530	631,648
Support Services											
Food Services		304,639									304,639
Safety and Security		47,398		39,830							87,228
Transportation			21,069	2,500							23,569
Special Education Support			10,858								10,858
Allocation of CW Support Services		98,236	349,924	91,077						35,845	575,081
Sub-Total		450,273	381,851	133,407						35,845	1,001,375
Facility Support											
Personnel		140,044									140,044
Utilities (Energy and Telecom)		417,077									417,077
Repairs, Supplies and Others		56,953									56,953
Allocation of CW Facility Support		235,422									235,422
Sub-Total		849,496									849,496
Grand Total		3,534,269	912,439	555,292	0	0	48,944	0	236,106	285,572	5,572,622

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	20 To 1	% of Poverty	56%
Projected Enrollment K-12	390	Total Teachers	23	% of Free/Reduced Lunch	92%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	76,415	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	427				

SCHOOL SEGMENT REPORT FOR JAMES RUSSELL LOWELL ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	24251										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		1,889,522	805,728	652,588		59,054			485,946	141,950	4,034,788
Services		12,500		14,226							26,726
Supplies and Commodities		2,050	100	16,683		50		300	150		19,333
Textbooks and Supplies		23,987		2,000							25,987
Miscellaneous				9,721							9,721
Allocation of CW Programs		18,844	9,236			18,008	31,908		151,716	396,289	626,002
Allocation of AO Support Services		58,338									58,338
Sub-Total		2,005,241	815,064	695,218		77,112	31,908		637,962	538,389	4,800,895
Administration											
School Based Admin		324,670		2,000							326,670
Allocation of CO Support Services		226,067	63,941			998	3,303		33,453	9,686	337,447
Sub-Total		550,737	63,941	2,000		998	3,303		33,453	9,686	664,117
Support Services											
Food Services		483,193									483,193
Safety and Security		138,174									138,174
Transportation			54,216	300							54,516
Special Education Support			17,745								17,745
Allocation of CW Support Services		132,826	464,899	123,197		2,918				46,265	770,105
Sub-Total		754,193	536,860	123,497		2,918				46,265	1,463,733
Facility Support											
Personnel		484,397									484,397
Utilities (Energy and Telecom)		127,459									127,459
Repairs, Supplies and Others		86,862									86,862
Allocation of CW Facility Support		113,965									113,965
Sub-Total		812,683									812,683
Grand Total		4,122,854	1,415,865	820,715	0	81,028	35,211	0	671,415	594,340	7,741,428

DEMOGRAPHICS

Projected Enrollment Pre-K	117	Student/Teacher Ratio	18 To 1	% of Poverty	59%
Projected Enrollment K-12	438	Total Teachers	33	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	117	Average Teacher Salary	74,948	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	481				

SCHOOL SEGMENT REPORT FOR ROBERT H LAWRENCE ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	24261										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		1,537,855	710,947	364,816					72,932		2,686,550
Services		751		4,092							4,843
Supplies and Commodities		4,734	100	16,206							21,040
Textbooks and Supplies		13,595		4,915							18,510
Miscellaneous		4,478		9,158							13,636
Allocation of CW Programs		12,834	4,249				10,985		21,231	356,552	405,852
Allocation of AO Support Services		39,733									39,733
Sub-Total		1,613,980	715,296	399,187			10,985		94,163	356,552	3,190,164
Administration											
School Based Admin		246,615		53,039							299,654
Allocation of CO Support Services		154,095	35,865				3,010			7,079	200,048
Sub-Total		400,710	35,865	53,039			3,010			7,079	499,702
Support Services											
Food Services		252,487									252,487
Safety and Security		90,970									90,970
Transportation			93,004	1,500							94,504
Special Education Support			92,181								92,181
Allocation of CW Support Services		90,220	204,955	87,351						31,510	414,037
Sub-Total		433,677	390,140	88,851						31,510	944,179
Facility Support											
Personnel		291,048									291,048
Utilities (Energy and Telecom)		138,890									138,890
Repairs, Supplies and Others		56,334									56,334
Allocation of CW Facility Support		118,154									118,154
Sub-Total		604,426									604,426
Grand Total		3,052,793	1,141,301	541,077	0	0	13,995	0	94,163	395,141	5,238,471

DEMOGRAPHICS

Projected Enrollment Pre-K	20	Student/Teacher Ratio	18 To 1	% of Poverty	61%
Projected Enrollment K-12	358	Total Teachers	22	% of Free/Reduced Lunch	94%
Current Enrollment (September) - Pre-K	20	Average Teacher Salary	76,352	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	383				

SCHOOL SEGMENT REPORT FOR MARY LYON SCHOOL

(In Actual Dollars)

Cost Center	24281	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		4,983,204	915,485	1,145,697		92,964				354,470	7,491,820
Services		2,805		10,004							12,809
Supplies and Commodities		16,379	100	43,491		100				350	60,420
Textbooks and Supplies		80,136		3,000							83,136
Miscellaneous		16,724		30,400							47,124
Allocation of CW Programs		45,871	15,199			26,952	25,336		110,991	112,372	336,721
Allocation of AO Support Services		142,009									142,009
Sub-Total		5,287,128	930,784	1,232,592		120,016	25,336		110,991	467,192	8,174,039
Administration											
School Based Admin		283,876		136,708							420,584
Allocation of CO Support Services		523,681	70,797			1,494	4,621		15,153	19,141	634,887
Sub-Total		807,557	70,797	136,708		1,494	4,621		15,153	19,141	1,055,471
Support Services											
Food Services		825,296									825,296
Safety and Security		98,506									98,506
Transportation			34,392								34,392
Special Education Support			17,745								17,745
Allocation of CW Support Services		304,693	724,842	275,934		4,367				112,619	1,422,455
Sub-Total		1,228,495	776,979	275,934		4,367				112,619	2,398,394
Facility Support											
Personnel		203,256									203,256
Utilities (Energy and Telecom)		201,444									201,444
Repairs, Supplies and Others		86,829									86,829
Allocation of CW Facility Support		330,097									330,097
Sub-Total		821,626									821,626
Grand Total		8,144,806	1,778,560	1,645,234	0	125,877	29,957	0	126,144	598,953	12,449,531

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	21 To 1	% of Poverty	54%
Projected Enrollment K-12	1,351	Total Teachers	68	% of Free/Reduced Lunch	87%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	73,614	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	1,357				

SCHOOL SEGMENT REPORT FOR JAMES MADISON SCHOOL

(In Actual Dollars)

Cost Center	24301	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,068,866	430,144	323,440	90,723				163,372		2,076,545
Services		2,002		5,262							7,264
Supplies and Commodities		3,179	100	8,043	100				475		11,897
Textbooks and Supplies		14,546									14,546
Miscellaneous		1,495		3,162							4,657
Allocation of CW Programs		8,998	2,576				18,062		66,354	97,999	193,989
Allocation of AO Support Services		27,855									27,855
Sub-Total		1,126,941	432,820	339,907	90,823		18,062		230,201	97,999	2,336,754
Administration											
School Based Admin		233,864		623							234,487
Allocation of CO Support Services		110,195	29,853				2,823		14,459	5,702	163,032
Sub-Total		344,059	29,853	623			2,823		14,459	5,702	397,519
Support Services											
Food Services		204,830									204,830
Safety and Security		80,640									80,640
Transportation				1,600							1,600
Allocation of CW Support Services		64,571	159,965	65,206						22,090	311,832
Sub-Total		350,041	159,965	66,806						22,090	598,902
Facility Support											
Personnel		190,606									190,606
Utilities (Energy and Telecom)		443,382									443,382
Repairs, Supplies and Others		49,084									49,084
Allocation of CW Facility Support		128,923									128,923
Sub-Total		811,995									811,995
Grand Total		2,633,035	622,638	407,336	90,823	0	20,885	0	244,660	125,792	4,145,170

DEMOGRAPHICS

Projected Enrollment Pre-K	24	Student/Teacher Ratio	16 To 1	% of Poverty	65%
Projected Enrollment K-12	241	Total Teachers	18	% of Free/Reduced Lunch	100%
Current Enrollment (September) - Pre-K	21	Average Teacher Salary	75,857	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	275				

SCHOOL SEGMENT REPORT FOR GEORGE MANIERRE SCHOOL

(In Actual Dollars)

Cost Center	24311										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		1,597,416	647,055	426,530					52,878	789,306	3,513,185
Services		775		31,972						4,000	36,747
Supplies and Commodities		4,631	300	21,425						9,245	35,601
Textbooks and Supplies		22,793		19,000						3,700	45,493
Miscellaneous		4,622		12,000						6,800	23,422
Allocation of CW Programs		15,279	8,370				26,895		47,277	155,749	253,571
Allocation of AO Support Services		47,301									47,301
Sub-Total		1,692,817	655,725	510,927			26,895		100,155	968,800	3,955,320
Administration											
School Based Admin		245,883		15,007							260,890
Allocation of CO Support Services		181,812	63,429				3,129		53,675	8,004	310,049
Sub-Total		427,695	63,429	15,007			3,129		53,675	8,004	570,939
Support Services											
Food Services		374,641									374,641
Safety and Security		95,092									95,092
Transportation			44,564	1,500						2,750	48,814
Special Education Support			28,345								28,345
Allocation of CW Support Services		106,369	399,913	102,016						37,512	645,811
Sub-Total		576,102	472,822	103,516						40,262	1,192,703
Facility Support											
Personnel		134,497									134,497
Utilities (Energy and Telecom)		130,436									130,436
Repairs, Supplies and Others		63,345									63,345
Allocation of CW Facility Support		237,478									237,478
Sub-Total		565,756									565,756
Grand Total		3,262,370	1,191,977	629,450	0	0	30,024	0	153,830	1,017,066	6,284,718

DEMOGRAPHICS

Projected Enrollment Pre-K	80	Student/Teacher Ratio	21 To 1	% of Poverty	60%
Projected Enrollment K-12	370	Total Teachers	22	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	69	Average Teacher Salary	76,885	Estimated % of Special Education	18%
Current Enrollment (September) - K-12	389				

SCHOOL SEGMENT REPORT FOR HORACE MANN SCHOOL

(In Actual Dollars)

Cost Center	24331	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,068,013	850,793	365,619					168,639		3,453,064
Services		1,065		35,419							36,484
Supplies and Commodities		6,652		8,300					100		15,052
Textbooks and Supplies		30,517		44,000							74,517
Miscellaneous		6,351		25,687							32,038
Allocation of CW Programs		17,758	7,730				13,124		75,145	217,499	331,255
Allocation of AO Support Services		54,975									54,975
Sub-Total		2,185,330	858,523	479,025			13,124		243,884	217,499	3,997,384
Administration											
School Based Admin		247,581		67,202							314,783
Allocation of CO Support Services		207,208	55,244				3,250		20,366	8,616	294,684
Sub-Total		454,789	55,244	67,202			3,250		20,366	8,616	609,467
Support Services											
Food Services		334,433									334,433
Safety and Security		34,075		48,464							82,539
Transportation			77,532	1,300							78,832
Special Education Support			85,035								85,035
Allocation of CW Support Services		117,635	389,915	120,820						43,597	671,967
Sub-Total		486,143	552,482	170,584						43,597	1,252,806
Facility Support											
Personnel		140,390									140,390
Utilities (Energy and Telecom)		134,528									134,528
Repairs, Supplies and Others		63,876									63,876
Allocation of CW Facility Support		244,982									244,982
Sub-Total		583,776									583,776
Grand Total		3,710,038	1,466,249	716,811	0	0	16,374	0	264,250	269,712	6,443,433

DEMOGRAPHICS

Projected Enrollment Pre-K	36	Student/Teacher Ratio	19 To 1	% of Poverty	61%
Projected Enrollment K-12	487	Total Teachers	29	% of Free/Reduced Lunch	93%
Current Enrollment (September) - Pre-K	36	Average Teacher Salary	77,840	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	504				

SCHOOL SEGMENT REPORT FOR MARQUETTE ELEMENTARY

(In Actual Dollars)

Cost Center	24341	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		5,117,141	974,094	972,483	331,038	172,733			484,433	333,300	8,385,222
Services		2,647		22,996							25,643
Supplies and Commodities		15,889		75,497	300	150			300	300	92,436
Textbooks and Supplies		76,585		43,300							119,885
Miscellaneous		15,780		57,100							72,880
Allocation of CW Programs		47,195	15,218			19,423	71,775		194,792	691,244	1,039,647
Allocation of AO Support Services		146,108									146,108
Sub-Total		5,421,346	989,312	1,171,376	331,338	192,306	71,775		679,525	1,024,844	9,881,821
Administration											
School Based Admin		219,780		135,090							354,870
Allocation of CO Support Services		551,320	71,210			2,772	4,686		32,940	19,709	682,636
Sub-Total		771,100	71,210	135,090		2,772	4,686		32,940	19,709	1,037,506
Support Services											
Food Services		1,030,568									1,030,568
Safety and Security		188,132									188,132
Transportation			142,412	10,000							152,412
Special Education Support			85,035								85,035
Allocation of CW Support Services		320,289	739,839	280,115		3,147				115,870	1,459,261
Sub-Total		1,538,989	967,286	290,115		3,147				115,870	2,915,408
Facility Support											
Personnel		624,081									624,081
Utilities (Energy and Telecom)		171,434									171,434
Repairs, Supplies and Others		34,326									34,326
Allocation of CW Facility Support		244,569									244,569
Sub-Total		1,074,410									1,074,410
Grand Total		8,805,844	2,027,808	1,596,581	331,338	198,225	76,461	0	712,465	1,160,424	14,909,145

DEMOGRAPHICS

Projected Enrollment Pre-K	111	Student/Teacher Ratio	20 To 1	% of Poverty	53%
Projected Enrollment K-12	1,279	Total Teachers	70	% of Free/Reduced Lunch	84%
Current Enrollment (September) - Pre-K	111	Average Teacher Salary	78,412	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	1,328				

SCHOOL SEGMENT REPORT FOR JOHN L MARSH SCHOOL

(In Actual Dollars)

Cost Center	24361	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,185,252	950,537	639,950	415,882	62,334			326,340	62,334	5,642,629
Services		1,598		27,103							28,701
Supplies and Commodities		9,853	100	35,699	400	50			200	50	46,352
Textbooks and Supplies		46,451		11,900							58,351
Miscellaneous		9,526		15,880							25,406
Allocation of CW Programs		29,370	10,305			22,433	86,757		163,292	543,607	855,764
Allocation of AO Support Services		90,923									90,923
Sub-Total		3,372,973	960,942	730,532	416,282	84,817	86,757		489,832	605,991	6,748,126
Administration											
School Based Admin		239,115		90,900							330,015
Allocation of CO Support Services		337,643	57,330			2,939	3,816		26,134	12,929	440,790
Sub-Total		576,758	57,330	90,900		2,939	3,816		26,134	12,929	770,805
Support Services											
Food Services		474,929									474,929
Safety and Security		54,849									54,849
Transportation			44,564	4,300							48,864
Special Education Support			38,853								38,853
Allocation of CW Support Services		194,440	504,890	180,825		3,635				72,106	955,896
Sub-Total		724,218	588,307	185,125		3,635				72,106	1,573,391
Facility Support											
Personnel		319,794									319,794
Utilities (Energy and Telecom)		193,478									193,478
Repairs, Supplies and Others		23,639									23,639
Allocation of CW Facility Support		369,676									369,676
Sub-Total		906,587									906,587
Grand Total		5,580,536	1,606,579	1,006,557	416,282	91,390	90,573	0	515,966	691,027	9,998,910

DEMOGRAPHICS

Projected Enrollment Pre-K	82	Student/Teacher Ratio	19 To 1	% of Poverty	55%
Projected Enrollment K-12	783	Total Teachers	48	% of Free/Reduced Lunch	88%
Current Enrollment (September) - Pre-K	82	Average Teacher Salary	76,865	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	784				

SCHOOL SEGMENT REPORT FOR MICHAEL FARADAY ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	24371	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		953,839	384,907	188,639							1,527,385
Services		417		22,414							22,831
Supplies and Commodities		2,784		1,679							4,463
Textbooks and Supplies		11,793		19,298							31,091
Miscellaneous		2,485		500							2,985
Allocation of CW Programs		5,703	3,580				8,168		5,898	58,334	81,683
Allocation of AO Support Services		19,656									19,656
Sub-Total		996,677	388,487	232,530			8,168		5,898	58,334	1,690,094
Administration											
School Based Admin		222,862		6,500							229,362
Allocation of CO Support Services		74,981	52,418				2,693			4,640	134,732
Sub-Total		297,843	52,418	6,500			2,693			4,640	364,094
Support Services											
Food Services		282,140									282,140
Allocation of CW Support Services		41,106	219,952	43,334						15,588	319,980
Sub-Total		323,246	219,952	43,334						15,588	602,120
Facility Support											
Personnel		22,503									22,503
Utilities (Energy and Telecom)		55,768									55,768
Repairs, Supplies and Others		7,948									7,948
Allocation of CW Facility Support		165,674									165,674
Sub-Total		251,893									251,893
Grand Total		1,869,658	660,857	282,364	0	0	10,861	0	5,898	78,562	2,908,201

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	61%
Projected Enrollment K-12	187	Total Teachers	12	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	72,561	Estimated % of Special Education	20%
Current Enrollment (September) - K-12	205				

SCHOOL SEGMENT REPORT FOR ROSWELL B MASON ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	24381										
Type	Elementary										
Grade Level	PreK-12										
Number Of Branches	1	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		2,690,846	792,608	417,581					511,852	880	4,413,767
Services		1,096		51,727							52,823
Supplies and Commodities		7,127	100	60,656				1,425			69,308
Textbooks and Supplies		31,199									31,199
Miscellaneous		6,536		56,078							62,614
Allocation of CW Programs		22,159	6,939				13,802		143,832	413,913	600,645
Allocation of AO Support Services		59,810									59,810
Sub-Total		2,818,773	799,647	586,042			13,802		657,109	414,793	5,290,166
Administration											
School Based Admin		310,589		69,062							379,651
Allocation of CO Support Services		221,120	44,792				3,326		15,149	9,003	293,389
Sub-Total		531,709	44,792	69,062			3,326		15,149	9,003	673,040
Support Services											
Food Services		578,917									578,917
Transportation			35,522	8,000							43,522
Allocation of CW Support Services		125,076	309,933	131,790						47,432	614,231
Sub-Total		703,993	345,455	139,790						47,432	1,236,670
Facility Support											
Personnel		43,578									43,578
Utilities (Energy and Telecom)		190,717									190,717
Repairs, Supplies and Others		119,700									119,700
Allocation of CW Facility Support		473,555									473,555
Sub-Total		827,550									827,550
Grand Total		4,882,025	1,189,893	794,894	0	0	17,128	0	672,258	471,227	8,027,426

DEMOGRAPHICS

Projected Enrollment Pre-K	60	Student/Teacher Ratio	17 To 1	% of Poverty	61%
Projected Enrollment K-12	509	Total Teachers	36	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	60	Average Teacher Salary	77,130	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	500				

SCHOOL SEGMENT REPORT FOR OSCAR F MAYER ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	24401	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,056,965	1,038,910	84,027	1,375,245						4,555,147
Services		1,001		5,352							6,353
Supplies and Commodities		6,292	100	17,230	1,100						24,722
Textbooks and Supplies		29,780									29,780
Miscellaneous		5,966									5,966
Allocation of CW Programs		18,999	9,056				14,599		45,412	303,825	391,890
Allocation of AO Support Services		65,486									65,486
Sub-Total		2,184,489	1,048,066	106,609	1,376,345		14,599		45,412	303,825	5,079,344
Administration											
School Based Admin		263,424		79,500							342,924
Allocation of CO Support Services		241,044	50,736			848	3,415			10,061	306,105
Sub-Total		504,468	50,736	79,500		848	3,415			10,061	649,029
Support Services											
Food Services		283,999									283,999
Safety and Security		47,397									47,397
Special Education Support			10,647								10,647
Allocation of CW Support Services		140,660	329,928	75,847						51,933	598,369
Sub-Total		472,056	340,575	75,847						51,933	940,412
Facility Support											
Personnel		227,683									227,683
Utilities (Energy and Telecom)		269,806									269,806
Repairs, Supplies and Others		16,566									16,566
Allocation of CW Facility Support		188,108									188,108
Sub-Total		702,163									702,163
Grand Total		3,863,177	1,439,377	261,956	1,376,345	848	18,014	0	45,412	365,819	7,370,948

DEMOGRAPHICS

Projected Enrollment Pre-K	127	Student/Teacher Ratio	18 To 1	% of Poverty	32%
Projected Enrollment K-12	496	Total Teachers	36	% of Free/Reduced Lunch	44%
Current Enrollment (September) - Pre-K	123	Average Teacher Salary	70,271	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	472				

SCHOOL SEGMENT REPORT FOR WILLIAM J & CHARLES H MAYO SCHOOL

(In Actual Dollars)

Cost Center	24411	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,772,662	320,477	321,294					160,820		2,575,253
Services		4,900		17,761							22,661
Supplies and Commodities		3,960	100	11,172					475		15,707
Textbooks and Supplies		3,445		41,140							44,585
Miscellaneous		5,500		21,500							27,000
Allocation of CW Programs		11,806	3,453				5,410		65,750	278,840	365,258
Allocation of AO Support Services		42,886									42,886
Sub-Total		1,845,159	324,030	412,867			5,410		227,045	278,840	3,093,351
Administration											
School Based Admin		417,964		48,309							466,273
Allocation of CO Support Services		164,052	28,388				2,741		14,453	5,304	214,937
Sub-Total		582,016	28,388	48,309			2,741		14,453	5,304	681,210
Support Services											
Food Services		297,114									297,114
Safety and Security		96,686		17,224							113,910
Transportation			24,220								24,220
Allocation of CW Support Services		97,262	174,962	93,574						34,011	399,809
Sub-Total		491,062	199,182	110,798						34,011	835,053
Facility Support											
Personnel		165,970									165,970
Utilities (Energy and Telecom)		51,959									51,959
Repairs, Supplies and Others		42,498									42,498
Allocation of CW Facility Support		188,392									188,392
Sub-Total		448,819									448,819
Grand Total		3,367,056	551,599	571,974	0	0	8,151	0	241,498	318,155	5,058,433

DEMOGRAPHICS

Projected Enrollment Pre-K	23	Student/Teacher Ratio	18 To 1	% of Poverty	61%
Projected Enrollment K-12	385	Total Teachers	23	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	26	Average Teacher Salary	73,194	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	405				

SCHOOL SEGMENT REPORT FOR GEORGE B MCCLELLAN ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	24421	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		912,177	1,015,172	242,894		55,764			155,054		2,381,061
Services		552		3,426							3,978
Supplies and Commodities		3,530	100	19,827		50			475		23,982
Textbooks and Supplies		15,692		11,915							27,607
Miscellaneous		3,293		1							3,294
Allocation of CW Programs		7,807	6,192			10,034	9,186		60,872	40,168	134,259
Allocation of AO Support Services		26,909									26,909
Sub-Total		969,960	1,021,464	278,063		65,848	9,186		216,401	40,168	2,601,090
Administration											
School Based Admin		233,631									233,631
Allocation of CO Support Services		103,713	69,713			1,404	2,808		14,440	5,679	197,757
Sub-Total		337,344	69,713			1,404	2,808		14,440	5,679	431,388
Support Services											
Food Services		207,248									207,248
Safety and Security		50,952									50,952
Transportation			169,215		43,519						212,734
Special Education Support			41,801								41,801
Allocation of CW Support Services		60,266	329,928	58,017		1,626				21,340	471,177
Sub-Total		318,466	540,944	58,017	43,519	1,626				21,340	983,912
Facility Support											
Personnel		241,354									241,354
Utilities (Energy and Telecom)		94,684									94,684
Repairs, Supplies and Others		39,979									39,979
Allocation of CW Facility Support		83,229									83,229
Sub-Total		459,246									459,246
Grand Total		2,085,016	1,632,121	336,080	43,519	68,878	11,993	0	230,841	67,187	4,475,636

DEMOGRAPHICS

Projected Enrollment Pre-K	29	Student/Teacher Ratio	15 To 1	% of Poverty	60%
Projected Enrollment K-12	227	Total Teachers	18	% of Free/Reduced Lunch	94%
Current Enrollment (September) - Pre-K	31	Average Teacher Salary	72,138	Estimated % of Special Education	24%
Current Enrollment (September) - K-12	243				

SCHOOL SEGMENT REPORT FOR CYRUS H MCCORMICK SCHOOL

(In Actual Dollars)

Cost Center	24431	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-5										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,191,503	785,718	764,229	307,807	58,490			469,731	290,394	5,867,872
Services		1,607		17,620							19,227
Supplies and Commodities		9,888		33,570	300	50			1,425	300	45,533
Textbooks and Supplies		46,882		49,050							95,932
Miscellaneous		9,577		26,512							36,089
Allocation of CW Programs		27,172	9,824			21,050	18,551		194,141	316,091	586,830
Allocation of AO Support Services		93,656									93,656
Sub-Total		3,380,286	795,542	890,981	308,107	79,590	18,551		665,297	606,785	6,745,139
Administration											
School Based Admin		335,061		74,622							409,683
Allocation of CO Support Services		347,652	53,571			2,014	3,859		16,068	13,196	436,361
Sub-Total		682,713	53,571	74,622		2,014	3,859		16,068	13,196	846,044
Support Services											
Food Services		638,814									638,814
Safety and Security		82,361		11,144							93,505
Transportation		56,425		1,500							57,925
Allocation of CW Support Services		202,311	474,897	204,620		3,411				74,274	959,512
Sub-Total		979,911	474,897	217,264		3,411				74,274	1,749,756
Facility Support											
Personnel		134,242									134,242
Utilities (Energy and Telecom)		130,798									130,798
Repairs, Supplies and Others		57,653									57,653
Allocation of CW Facility Support		282,811									282,811
Sub-Total		605,504									605,504
Grand Total		5,648,415	1,324,010	1,182,867	308,107	85,015	22,411	0	681,365	694,254	9,946,443

DEMOGRAPHICS

Projected Enrollment Pre-K	98	Student/Teacher Ratio	18 To 1	% of Poverty	61%
Projected Enrollment K-12	793	Total Teachers	50	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	97	Average Teacher Salary	73,594	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	798				

SCHOOL SEGMENT REPORT FOR EMMIT LOUIS TILL MATH AND SCIENCE ACADEMY

(In Actual Dollars)

Cost Center	24441										
Type	Elementary										
Grade Level	PreK-8	General	Special	Discretionary/	Options		Reading	After School	Early	Other	
Number Of Branches	0	Education	Education	Supplementary	Knowledge	Bilingual	& Math	Programs	Childhood	Programs	Totals
Instruction											
Salaries and Benefits		1,791,437	755,275	376,122					159,146		3,081,980
Services		869		20,669							21,538
Supplies and Commodities		5,459		30,674					100		36,233
Textbooks and Supplies		24,992		11,000							35,992
Miscellaneous		5,179		3,250							8,429
Allocation of CW Programs		14,906	7,314				26,370		72,893	135,165	256,647
Allocation of AO Support Services		46,145									46,145
Sub-Total		1,888,987	762,589	441,715			26,370		232,139	135,165	3,486,964
Administration											
School Based Admin		246,815		131,265							378,080
Allocation of CO Support Services		177,892	61,293				3,111		19,971	7,971	270,239
Sub-Total		424,707	61,293	131,265			3,111		19,971	7,971	648,319
Support Services											
Food Services		378,085									378,085
Safety and Security		97,505		6,937							104,442
Transportation			21,069	7,000							28,069
Special Education Support			28,345								28,345
Allocation of CW Support Services		104,141	424,908	104,834						36,595	670,477
Sub-Total		579,731	474,322	118,771						36,595	1,209,418
Facility Support											
Personnel		337,760									337,760
Utilities (Energy and Telecom)		60,139									60,139
Repairs, Supplies and Others		89,021									89,021
Allocation of CW Facility Support		281,116									281,116
Sub-Total		768,036									768,036
Grand Total		3,661,460	1,298,204	691,751	0	0	29,481	0	252,111	179,731	6,112,737

DEMOGRAPHICS

Projected Enrollment Pre-K	43	Student/Teacher Ratio	19 To 1	% of Poverty	63%
Projected Enrollment K-12	396	Total Teachers	24	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	42	Average Teacher Salary	80,983	Estimated % of Special Education	17%
Current Enrollment (September) - K-12	442				

SCHOOL SEGMENT REPORT FOR FRANCIS M MCKAY SCHOOL

(In Actual Dollars)

Cost Center	24451	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		3,216,754	1,318,166	1,011,166		50,464			610,082	137,912	6,344,544
Services		6,670		24,612							31,282
Supplies and Commodities		16,245	100	25,595		50			1,900	150	44,040
Textbooks and Supplies		37,412									37,412
Miscellaneous		10,257		4,000							14,257
Allocation of CW Programs		31,339	13,282			10,034	49,478		191,576	309,338	605,047
Allocation of AO Support Services		97,020									97,020
Sub-Total		3,415,697	1,331,548	1,065,373		60,548	49,478		803,558	447,400	7,173,602
Administration											
School Based Admin		370,398		5,000							375,398
Allocation of CO Support Services		363,988	74,619			556	3,912		16,385	13,915	473,376
Sub-Total		734,386	74,619	5,000		556	3,912		16,385	13,915	848,774
Support Services											
Food Services		669,689									669,689
Safety and Security		105,692		95,507							201,199
Transportation			154,222								154,222
Special Education Support			46,102								46,102
Allocation of CW Support Services		211,174	689,850	216,540		1,626				76,941	1,196,131
Sub-Total		986,555	890,174	312,047		1,626				76,941	2,267,343
Facility Support											
Personnel		403,930									403,930
Utilities (Energy and Telecom)		247,267									247,267
Repairs, Supplies and Others		107,896									107,896
Allocation of CW Facility Support		465,176									465,176
Sub-Total		1,224,269									1,224,269
Grand Total		6,360,907	2,296,341	1,382,420	0	62,730	53,391	0	819,942	538,256	11,513,988

DEMOGRAPHICS

Projected Enrollment Pre-K	144	Student/Teacher Ratio	19 To 1	% of Poverty	62%
Projected Enrollment K-12	779	Total Teachers	49	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	158	Average Teacher Salary	78,361	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	811				

SCHOOL SEGMENT REPORT FOR HANSON PARK SCHOOL

(In Actual Dollars)

Cost Center	24461	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		4,658,777	3,685,485	1,291,368		43,192			646,545	285,502	10,610,869
Services		2,846		26,822							29,668
Supplies and Commodities		17,444	400	35,368		50			400	300	53,962
Textbooks and Supplies		81,891		17,109							99,000
Miscellaneous		16,968		16,752							33,720
Allocation of CW Programs		43,915	29,186			15,544	26,649		231,147	463,709	810,149
Allocation of AO Support Services		151,364									151,364
Sub-Total		4,973,205	3,715,071	1,387,419		58,786	26,649		878,092	749,511	11,788,732
Administration											
School Based Admin		315,291		81,171							396,462
Allocation of CO Support Services		552,044	134,854			861	4,769		38,898	19,323	750,749
Sub-Total		867,335	134,854	81,171		861	4,769		38,898	19,323	1,147,211
Support Services											
Food Services		840,923									840,923
Safety and Security		93,630		44,985							138,615
Transportation			822,826	7,350							830,176
Special Education Support			240,922								240,922
Allocation of CW Support Services		320,186	1,414,693	320,463		2,519				120,038	2,177,899
Sub-Total		1,254,739	2,478,441	372,798		2,519				120,038	4,228,535
Facility Support											
Personnel		547,289									547,289
Utilities (Energy and Telecom)		280,279									280,279
Repairs, Supplies and Others		38,343									38,343
Allocation of CW Facility Support		428,784									428,784
Sub-Total		1,294,695									1,294,695
Grand Total		8,389,974	6,328,366	1,841,388	0	62,166	31,417	0	916,989	888,872	18,459,172

DEMOGRAPHICS

Projected Enrollment Pre-K	144	Student/Teacher Ratio	18 To 1	% of Poverty	59%
Projected Enrollment K-12	1,296	Total Teachers	80	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	146	Average Teacher Salary	76,946	Estimated % of Special Education	19%
Current Enrollment (September) - K-12	1,293				

SCHOOL SEGMENT REPORT FOR JAMES B MCPHERSON ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	24471										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		2,383,690	1,506,181	466,934	336,559	41,021			310,860	41,021	5,086,266
Services		1,332		17,410							18,742
Supplies and Commodities		8,281	100	22,500	300	50		950	50		32,231
Textbooks and Supplies		38,471		18,209							56,680
Miscellaneous		7,944		5,670							13,614
Allocation of CW Programs		21,043	15,209			14,763	15,587		129,609	262,152	458,363
Allocation of AO Support Services		72,529									72,529
Sub-Total		2,533,289	1,521,490	530,723	336,859	55,834	15,587		441,419	303,223	5,738,424
Administration											
School Based Admin		279,131		92,053							371,184
Allocation of CO Support Services		268,413	90,338			1,666	3,526		14,767	10,818	389,528
Sub-Total		547,544	90,338	92,053		1,666	3,526		14,767	10,818	760,712
Support Services											
Food Services		509,948									509,948
Safety and Security		52,846									52,846
Transportation			157,913								157,913
Special Education Support			102,782								102,782
Allocation of CW Support Services		155,815	699,848	137,537		2,392				57,518	1,053,111
Sub-Total		718,609	960,543	137,537		2,392				57,518	1,876,600
Facility Support											
Personnel		356,539									356,539
Utilities (Energy and Telecom)		243,872									243,872
Repairs, Supplies and Others		95,826									95,826
Allocation of CW Facility Support		262,149									262,149
Sub-Total		958,386									958,386
Grand Total		4,757,828	2,572,371	760,313	336,859	59,892	19,113	0	456,186	371,560	9,334,122

DEMOGRAPHICS

Projected Enrollment Pre-K	70	Student/Teacher Ratio	17 To 1	% of Poverty	53%
Projected Enrollment K-12	620	Total Teachers	41	% of Free/Reduced Lunch	89%
Current Enrollment (September) - Pre-K	70	Average Teacher Salary	73,395	Estimated % of Special Education	21%
Current Enrollment (September) - K-12	612				

SCHOOL SEGMENT REPORT FOR GARRETT A MORGAN SCHOOL

(In Actual Dollars)

Cost Center	24501	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		907,843	1,141,702	224,365					132,794		2,406,704
Services		495		8,988							9,483
Supplies and Commodities		3,401		13,919					475		17,795
Textbooks and Supplies		14,106		16,157							30,263
Miscellaneous		2,954		13,499							16,453
Allocation of CW Programs		7,911	5,433				16,534		54,611	71,866	156,356
Allocation of AO Support Services		24,492									24,492
Sub-Total		961,202	1,147,135	276,928			16,534		187,880	71,866	2,661,545
Administration											
School Based Admin		231,305									231,305
Allocation of CO Support Services		98,314	65,993				2,770		14,414	5,299	186,789
Sub-Total		329,619	65,993				2,770		14,414	5,299	418,094
Support Services											
Food Services		219,222									219,222
Safety and Security		57,030									57,030
Transportation			310,129								310,129
Special Education Support			94,550								94,550
Allocation of CW Support Services		55,686	299,935	52,196						19,423	427,240
Sub-Total		331,938	704,614	52,196						19,423	1,108,171
Facility Support											
Personnel		319,496									319,496
Utilities (Energy and Telecom)		167,090									167,090
Repairs, Supplies and Others		49,530									49,530
Allocation of CW Facility Support		42,532									42,532
Sub-Total		578,648									578,648
Grand Total		2,201,408	1,917,742	329,124	0	0	19,304	0	202,293	96,587	4,766,459

DEMOGRAPHICS

Projected Enrollment Pre-K	32	Student/Teacher Ratio	14 To 1	% of Poverty	59%
Projected Enrollment K-12	201	Total Teachers	18	% of Free/Reduced Lunch	93%
Current Enrollment (September) - Pre-K	28	Average Teacher Salary	75,850	Estimated % of Special Education	24%
Current Enrollment (September) - K-12	216				

SCHOOL SEGMENT REPORT FOR ELLEN MITCHELL SCHOOL

(In Actual Dollars)

Cost Center	24511	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		1,248,977	371,419	213,874		142,020			130,129	108,570	2,214,989
Services		638		9,640							10,278
Supplies and Commodities		3,825	100	6,556		150			100	100	10,831
Textbooks and Supplies		18,600		13,325							31,925
Miscellaneous		3,801		37,587							41,388
Allocation of CW Programs		10,765	5,737			9,690	10,616		57,053	278,470	372,330
Allocation of AO Support Services		37,105									37,105
Sub-Total		1,323,711	377,256	280,982		151,860	10,616		187,282	387,140	2,718,847
Administration											
School Based Admin		265,424		9,000							274,424
Allocation of CO Support Services		137,961	48,403			1,385	2,968		18,746	6,402	215,865
Sub-Total		403,385	48,403	9,000		1,385	2,968		18,746	6,402	490,289
Support Services											
Food Services		249,255									249,255
Safety and Security		26,595									26,595
Transportation				4,000							4,000
Allocation of CW Support Services		79,680	244,947	71,324		1,570				29,426	426,947
Sub-Total		355,530	244,947	75,324		1,570				29,426	706,797
Facility Support											
Personnel		123,193									123,193
Utilities (Energy and Telecom)		100,931									100,931
Repairs, Supplies and Others		38,740									38,740
Allocation of CW Facility Support		182,738									182,738
Sub-Total		445,602									445,602
Grand Total		2,528,228	670,606	365,306	0	154,814	13,585	0	206,028	422,967	4,361,534

DEMOGRAPHICS

Projected Enrollment Pre-K	39	Student/Teacher Ratio	18 To 1	% of Poverty	53%
Projected Enrollment K-12	314	Total Teachers	21	% of Free/Reduced Lunch	81%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	68,140	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	288				

SCHOOL SEGMENT REPORT FOR JAMES MONROE SCHOOL

(In Actual Dollars)

Cost Center	24531										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		3,972,452	752,287	983,057	164,092	45,615			446,269	270,883	6,634,655
Services		2,024		138,538							140,562
Supplies and Commodities		12,324		38,029	200	50			1,425	250	52,278
Textbooks and Supplies		58,926		23,518							82,444
Miscellaneous		12,066		49,074							61,140
Allocation of CW Programs		37,552	11,602			16,839	21,723		207,187	472,437	767,340
Allocation of AO Support Services		116,256									116,256
Sub-Total		4,211,600	763,889	1,232,216	164,292	62,504	21,723		654,881	743,570	7,854,675
Administration											
School Based Admin		326,837									326,837
Allocation of CO Support Services		435,846	55,202			1,781	4,215		16,039	15,376	528,458
Sub-Total		762,683	55,202			1,781	4,215		16,039	15,376	855,295
Support Services											
Food Services		712,193									712,193
Safety and Security		147,141									147,141
Transportation		56,425		11,000							67,425
Allocation of CW Support Services		254,648	514,888	238,355		2,729				92,196	1,102,816
Sub-Total		1,170,407	514,888	249,355		2,729				92,196	2,029,575
Facility Support											
Personnel		482,197									482,197
Utilities (Energy and Telecom)		177,378									177,378
Repairs, Supplies and Others		76,955									76,955
Allocation of CW Facility Support		132,274									132,274
Sub-Total		868,804									868,804
Grand Total		7,013,494	1,333,979	1,481,571	164,292	67,013	25,938	0	670,920	851,142	11,608,349

DEMOGRAPHICS

Projected Enrollment Pre-K	104	Student/Teacher Ratio	20 To 1	% of Poverty	57%
Projected Enrollment K-12	1,002	Total Teachers	58	% of Free/Reduced Lunch	95%
Current Enrollment (September) - Pre-K	104	Average Teacher Salary	73,097	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	1,008				

SCHOOL SEGMENT REPORT FOR BERNHARD MOOS SCHOOL

(In Actual Dollars)

Cost Center	24551	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		1,622,854	611,891	346,913		56,814			345,806	56,814	3,041,092
Services		762		21,928							22,690
Supplies and Commodities		4,876		38,830		50			200	50	44,006
Textbooks and Supplies		22,523		19,000							41,523
Miscellaneous		4,541		5,800							10,341
Allocation of CW Programs		13,937	6,696			20,447	27,229		117,493	149,432	335,234
Allocation of AO Support Services		48,037									48,037
Sub-Total		1,717,530	618,587	432,471		77,311	27,229		463,499	206,296	3,542,923
Administration											
School Based Admin		345,155		72,490							417,645
Allocation of CO Support Services		174,631	49,288			1,133	3,141		26,961	8,008	263,162
Sub-Total		519,786	49,288	72,490		1,133	3,141		26,961	8,008	680,807
Support Services											
Food Services		467,594									467,594
Safety and Security				1,014							1,014
Transportation				5,000							5,000
Allocation of CW Support Services		100,457	304,934	105,175		3,313				38,096	551,974
Sub-Total		568,051	304,934	111,189		3,313				38,096	1,025,582
Facility Support											
Personnel		8,966									8,966
Utilities (Energy and Telecom)		15,790									15,790
Repairs, Supplies and Others		8,969									8,969
Allocation of CW Facility Support		193,429									193,429
Sub-Total		227,154									227,154
Grand Total		3,032,520	972,809	616,150	0	81,757	30,370	0	490,460	252,399	5,476,466

DEMOGRAPHICS

Projected Enrollment Pre-K	80	Student/Teacher Ratio	20 To 1	% of Poverty	61%
Projected Enrollment K-12	377	Total Teachers	24	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	78	Average Teacher Salary	77,829	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	409				

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

(In Actual Dollars)

Cost Center	24571	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,645,050	1,038,953	849,873		57,866			306,995	202,446	5,101,183
Services		1,495		34,384							35,879
Supplies and Commodities		9,038	100	29,824		50			200	200	39,412
Textbooks and Supplies		43,073		2,263							45,336
Miscellaneous		8,913		1,500							10,413
Allocation of CW Programs		25,906	11,150			20,825	41,839		118,402	227,777	445,901
Allocation of AO Support Services		80,202									80,202
Sub-Total		2,813,677	1,050,203	917,844		78,741	41,839		425,597	430,423	5,758,325
Administration											
School Based Admin		272,157									272,157
Allocation of CO Support Services		303,373	67,339			1,154	3,647		26,787	12,184	414,484
Sub-Total		575,530	67,339			1,154	3,647		26,787	12,184	686,641
Support Services											
Food Services		522,919									522,919
Safety and Security		84,309									84,309
Transportation			38,766	500							39,266
Special Education Support			28,345								28,345
Allocation of CW Support Services		174,327	574,875	172,657		3,375				63,604	988,837
Sub-Total		781,555	641,986	173,157		3,375				63,604	1,663,676
Facility Support											
Personnel		184,204									184,204
Utilities (Energy and Telecom)		149,962									149,962
Repairs, Supplies and Others		75,674									75,674
Allocation of CW Facility Support		269,653									269,653
Sub-Total		679,493									679,493
Grand Total		4,850,256	1,759,528	1,091,001	0	83,270	45,486	0	452,385	506,211	8,788,136

DEMOGRAPHICS

Projected Enrollment Pre-K	70	Student/Teacher Ratio	19 To 1	% of Poverty	60%
Projected Enrollment K-12	693	Total Teachers	42	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	70	Average Teacher Salary	74,832	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	726				

SCHOOL SEGMENT REPORT FOR MOUNT GREENWOOD ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	24591	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,167,215	956,981	89,655					117,070	232,114	4,563,035
Services		1,792		2,160							3,952
Supplies and Commodities		10,787	100	100					100	250	11,337
Textbooks and Supplies		51,489									51,489
Miscellaneous		10,684		8,185						48,676	67,545
Allocation of CW Programs		30,490	15,811				18,655		101,288	54,698	220,943
Allocation of AO Support Services		94,392									94,392
Sub-Total		3,366,849	972,892	100,100			18,655		218,458	335,738	5,012,693
Administration											
School Based Admin		232,406		77,500							309,906
Allocation of CO Support Services		345,844	78,931				3,871		19,654	13,078	461,377
Sub-Total		578,250	78,931	77,500			3,871		19,654	13,078	771,283
Support Services											
Food Services		208,354									208,354
Safety and Security		52,846									52,846
Transportation			222,822								222,822
Special Education Support			46,090								46,090
Allocation of CW Support Services		201,537	659,857	64,510						74,857	1,000,761
Sub-Total		462,737	928,769	64,510						74,857	1,530,873
Facility Support											
Personnel		131,362									131,362
Utilities (Energy and Telecom)		93,912									93,912
Repairs, Supplies and Others		51,056									51,056
Allocation of CW Facility Support		238,762									238,762
Sub-Total		515,092									515,092
Grand Total		4,922,928	1,980,591	242,110	0	0	22,526	0	238,112	423,673	7,829,940

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	22 To 1	% of Poverty	19%
Projected Enrollment K-12	858	Total Teachers	41	% of Free/Reduced Lunch	29%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	73,675	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	796				

SCHOOL SEGMENT REPORT FOR MOUNT VERNON ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	24601	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,281,883	840,016	256,987					171,861		2,550,747
Services		608		17,595							18,203
Supplies and Commodities		4,006		1,500					100		5,606
Textbooks and Supplies		17,596		6,060							23,656
Miscellaneous		3,626		20,000							23,626
Allocation of CW Programs		9,728	4,615				20,640		70,062	97,165	202,211
Allocation of AO Support Services		33,531									33,531
Sub-Total		1,350,979	844,631	302,142			20,640		242,023	97,165	2,857,580
Administration											
School Based Admin		239,115		18,621							257,736
Allocation of CO Support Services		127,789	43,888				2,912		20,509	6,163	201,261
Sub-Total		366,904	43,888	18,621			2,912		20,509	6,163	458,997
Support Services											
Food Services		273,060									273,060
Safety and Security		52,846									52,846
Transportation			104,306	875							105,181
Special Education Support			58,129								58,129
Allocation of CW Support Services		74,263	229,950	358,228						26,592	689,032
Sub-Total		400,169	392,385	359,103						26,592	1,178,248
Facility Support											
Personnel		415,233									415,233
Utilities (Energy and Telecom)		207,785									207,785
Repairs, Supplies and Others		63,935									63,935
Allocation of CW Facility Support		51,373									51,373
Sub-Total		738,326									738,326
Grand Total		2,856,377	1,280,904	679,866	0	0	23,552	0	262,532	129,919	5,233,151

DEMOGRAPHICS

Projected Enrollment Pre-K	39	Student/Teacher Ratio	18 To 1	% of Poverty	61%
Projected Enrollment K-12	280	Total Teachers	19	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	42	Average Teacher Salary	82,306	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	275				

SCHOOL SEGMENT REPORT FOR WOLFGANG A MOZART SCHOOL

(In Actual Dollars)

Cost Center	24611	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-6										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,895,911	442,962	683,002		53,661			320,846	53,661	4,450,043
Services		1,458		33,997							35,455
Supplies and Commodities		8,789	100	10,198		50			200	50	19,387
Textbooks and Supplies		42,530		46,044							88,574
Miscellaneous		8,693		3,115							11,808
Allocation of CW Programs		27,366	7,575			19,312	17,298		129,749	240,426	441,727
Allocation of AO Support Services		84,722									84,722
Sub-Total		3,069,469	450,637	776,356		73,023	17,298		450,795	294,137	5,131,715
Administration											
School Based Admin		390,650		118,922							509,572
Allocation of CO Support Services		311,646	43,320			1,070	3,719		25,905	12,426	398,086
Sub-Total		702,296	43,320	118,922		1,070	3,719		25,905	12,426	907,658
Support Services											
Food Services		467,167									467,167
Safety and Security		45,734		7,535							53,269
Transportation				2,500							2,500
Allocation of CW Support Services		180,757	369,920	177,359		3,129				67,188	798,353
Sub-Total		693,658	369,920	187,394		3,129				67,188	1,321,289
Facility Support											
Personnel		136,901									136,901
Utilities (Energy and Telecom)		172,674									172,674
Repairs, Supplies and Others		66,486									66,486
Allocation of CW Facility Support		274,073									274,073
Sub-Total		650,134									650,134
Grand Total		5,115,557	863,877	1,082,672	0	77,222	21,016	0	476,700	373,752	8,010,797

DEMOGRAPHICS

Projected Enrollment Pre-K	96	Student/Teacher Ratio	22 To 1	% of Poverty	58%
Projected Enrollment K-12	710	Total Teachers	38	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	98	Average Teacher Salary	75,631	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	714				

SCHOOL SEGMENT REPORT FOR JOHN B MURPHY SCHOOL

(In Actual Dollars)

Cost Center	24621	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-6										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,166,951	879,909	409,867	112,652	59,540			297,118	236,851	4,162,888
Services		1,107		36,198							37,305
Supplies and Commodities		10,950		19,813	100	50			200	200	31,313
Textbooks and Supplies		15,091									15,091
Miscellaneous		12,957		9,767							22,724
Allocation of CW Programs		18,389	12,680			21,427	34,200		121,902	75,861	284,459
Allocation of AO Support Services		63,384									63,384
Sub-Total		2,288,829	892,589	475,645	112,752	81,017	34,200		419,220	312,912	4,617,164
Administration											
School Based Admin		238,137		9,087							247,224
Allocation of CO Support Services		235,436	71,224			1,188	3,382		26,367	9,514	347,111
Sub-Total		473,573	71,224	9,087		1,188	3,382		26,367	9,514	594,335
Support Services											
Food Services		279,065									279,065
Safety and Security		52,846									52,846
Allocation of CW Support Services		136,691	444,903	115,522		3,472				50,266	750,854
Sub-Total		468,602	444,903	115,522		3,472				50,266	1,082,765
Facility Support											
Personnel		120,100									120,100
Utilities (Energy and Telecom)		66,657									66,657
Repairs, Supplies and Others		67,651									67,651
Allocation of CW Facility Support		253,206									253,206
Sub-Total		507,614									507,614
Grand Total		3,738,618	1,408,716	600,254	112,752	85,677	37,582	0	445,587	372,691	6,801,877

DEMOGRAPHICS

Projected Enrollment Pre-K	60	Student/Teacher Ratio	18 To 1	% of Poverty	51%
Projected Enrollment K-12	543	Total Teachers	34	% of Free/Reduced Lunch	81%
Current Enrollment (September) - Pre-K	65	Average Teacher Salary	74,286	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	504				

SCHOOL SEGMENT REPORT FOR RONALD H BROWN COMMUNITY ACADEMY

(In Actual Dollars)

Cost Center	24631										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		1,179,423	629,038	201,026	64,557				129,354		2,203,398
Services		4,354		2,016							6,370
Supplies and Commodities		3,638	100	6,150	100			850			10,838
Textbooks and Supplies		13,581									13,581
Miscellaneous		3,599		79,932							83,531
Allocation of CW Programs		9,179	5,077				9,849		57,341	45,730	127,176
Allocation of AO Support Services		31,639									31,639
Sub-Total		1,245,414	634,215	289,124	64,657		9,849		187,545	45,730	2,476,534
Administration											
School Based Admin		246,021		9,543							255,564
Allocation of CO Support Services		120,770	50,618			848	2,882		14,406	6,077	195,601
Sub-Total		366,791	50,618	9,543		848	2,882		14,406	6,077	451,165
Support Services											
Food Services		219,547									219,547
Safety and Security		50,952		5,382							56,334
Transportation			108,433								108,433
Special Education Support			67,923								67,923
Allocation of CW Support Services		70,158	259,944	67,122						25,091	422,315
Sub-Total		340,657	436,300	72,504						25,091	874,552
Facility Support											
Personnel		19,058									19,058
Utilities (Energy and Telecom)		52,726									52,726
Repairs, Supplies and Others		30,912									30,912
Allocation of CW Facility Support		177,392									177,392
Sub-Total		280,088									280,088
Grand Total		2,232,950	1,121,132	371,171	64,657	848	12,732	0	201,951	76,899	4,082,339

DEMOGRAPHICS

Projected Enrollment Pre-K	29	Student/Teacher Ratio	18 To 1	% of Poverty	59%
Projected Enrollment K-12	272	Total Teachers	18	% of Free/Reduced Lunch	93%
Current Enrollment (September) - Pre-K	32	Average Teacher Salary	78,358	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	273				

SCHOOL SEGMENT REPORT FOR HENRY H NASH SCHOOL

(In Actual Dollars)

Cost Center	24641										
Type	Elementary										
Grade Level	PreK-8	General Education	Special Education	Discretionary/ Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,704,491	520,715	381,556					164,598		2,771,360
Services		815		2,420							3,235
Supplies and Commodities		5,142	100	45,956					475		51,673
Textbooks and Supplies		23,576		41,975							65,551
Miscellaneous		4,860		5,000							9,860
Allocation of CW Programs		14,498	4,617				25,797		66,645	128,935	240,492
Allocation of AO Support Services		44,884									44,884
Sub-Total		1,798,266	525,432	476,907			25,797		231,718	128,935	3,187,055
Administration											
School Based Admin		327,030									327,030
Allocation of CO Support Services		173,431	37,371				3,091		14,462	7,653	236,008
Sub-Total		500,461	37,371				3,091		14,462	7,653	563,038
Support Services											
Food Services		413,433									413,433
Safety and Security		98,351									98,351
Transportation			21,069	10,000							31,069
Special Education Support			28,345								28,345
Allocation of CW Support Services		101,569	239,948	99,547						35,595	476,658
Sub-Total		613,353	289,362	109,547						35,595	1,047,856
Facility Support											
Personnel		239,293									239,293
Utilities (Energy and Telecom)		152,600									152,600
Repairs, Supplies and Others		78,165									78,165
Allocation of CW Facility Support		279,882									279,882
Sub-Total		749,940									749,940
Grand Total		3,662,020	852,165	586,454	0	0	28,888	0	246,180	172,183	5,547,889

DEMOGRAPHICS

Projected Enrollment Pre-K	44	Student/Teacher Ratio	19 To 1	% of Poverty	62%
Projected Enrollment K-12	383	Total Teachers	24	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	37	Average Teacher Salary	72,167	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	404				

SCHOOL SEGMENT REPORT FOR JANE A NEIL SCHOOL

(In Actual Dollars)

Cost Center	24651	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,465,394	2,740,971	268,255							4,474,620
Services		892		14,900							15,792
Supplies and Commodities		6,102	100	23,220							29,422
Textbooks and Supplies		24,715									24,715
Miscellaneous		5,318		15,564							20,882
Allocation of CW Programs		10,338	14,218				10,410		10,616	103,048	148,630
Allocation of AO Support Services		35,634									35,634
Sub-Total		1,548,393	2,755,289	321,939			10,410		10,616	103,048	4,749,694
Administration											
School Based Admin		257,636		25,199							282,835
Allocation of CO Support Services		135,802	131,139				2,945			6,477	276,364
Sub-Total		393,438	131,139	25,199			2,945			6,477	559,199
Support Services											
Food Services		230,004									230,004
Safety and Security		57,030									57,030
Transportation			783,752	4,000							787,752
Special Education Support			468,804								468,804
Allocation of CW Support Services		78,987	724,842	70,623						28,259	902,712
Sub-Total		366,021	1,977,398	74,623						28,259	2,446,302
Facility Support											
Personnel		418,452									418,452
Utilities (Energy and Telecom)		161,681									161,681
Repairs, Supplies and Others		43,322									43,322
Allocation of CW Facility Support		53,429									53,429
Sub-Total		676,884									676,884
Grand Total		2,984,736	4,863,827	421,761	0	0	13,355	0	10,616	137,784	8,432,078

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	13 To 1	% of Poverty	55%
Projected Enrollment K-12	339	Total Teachers	28	% of Free/Reduced Lunch	89%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	77,445	Estimated % of Special Education	42%
Current Enrollment (September) - K-12	343				

SCHOOL SEGMENT REPORT FOR LOUIS NETTELHORST SCHOOL

(In Actual Dollars)

Cost Center	24661	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,464,730	1,227,143	69,168	209,396	52,192			532,764	185,429	4,740,822
Services		1,396		21,880							23,276
Supplies and Commodities		8,586	100	1,997	200				300	200	11,383
Textbooks and Supplies		40,575		2							40,577
Miscellaneous		8,320								8,063	16,383
Allocation of CW Programs		23,055	12,249			8,438	16,560		409,868	62,308	532,478
Allocation of AO Support Services		79,466									79,466
Sub-Total		2,626,128	1,239,492	93,047	209,596	60,630	16,560		942,932	256,000	5,444,385
Administration											
School Based Admin		231,211		21,652							252,863
Allocation of CO Support Services		291,824	60,392			468	3,636		21,001	11,208	388,528
Sub-Total		523,035	60,392	21,652		468	3,636		21,001	11,208	641,391
Support Services											
Food Services		200,779									200,779
Safety and Security		50,952									50,952
Transportation			93,004								93,004
Special Education Support			22,868								22,868
Allocation of CW Support Services		170,175	424,908	43,962		1,367				63,020	703,431
Sub-Total		421,906	540,780	43,962		1,367				63,020	1,071,034
Facility Support											
Personnel		138,718									138,718
Utilities (Energy and Telecom)		104,890									104,890
Repairs, Supplies and Others		63,243									63,243
Allocation of CW Facility Support		268,934									268,934
Sub-Total		575,785									575,785
Grand Total		4,146,854	1,840,664	158,661	209,596	62,465	20,196	0	963,932	330,228	7,732,596

DEMOGRAPHICS

Projected Enrollment Pre-K	84	Student/Teacher Ratio	20 To 1	% of Poverty	15%
Projected Enrollment K-12	672	Total Teachers	39	% of Free/Reduced Lunch	22%
Current Enrollment (September) - Pre-K	87	Average Teacher Salary	71,567	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	606				

SCHOOL SEGMENT REPORT FOR FLORENCE NIGHTINGALE SCHOOL

(In Actual Dollars)

Cost Center	24671	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		4,745,280	1,076,819	1,119,203		40,315			608,948	260,649	7,851,214
Services		2,390		45,925							48,315
Supplies and Commodities		14,453	200	87,996		50			400	250	103,349
Textbooks and Supplies		69,413		55,125							124,538
Miscellaneous		14,250		40,500							54,750
Allocation of CW Programs		39,188	15,760			16,416	24,363		216,409	414,153	726,289
Allocation of AO Support Services		135,071									135,071
Sub-Total		5,020,045	1,092,779	1,348,749		56,781	24,363		825,757	675,052	9,043,526
Administration											
School Based Admin		308,008		141,131							449,139
Allocation of CO Support Services		493,942	77,154			910	4,512		37,762	18,630	632,911
Sub-Total		801,950	77,154	141,131		910	4,512		37,762	18,630	1,082,050
Support Services											
Food Services		763,011									763,011
Safety and Security		52,846		15,217							68,063
Transportation			38,766	1,000							39,766
Special Education Support			10,858								10,858
Allocation of CW Support Services		286,607	789,828	285,434		2,660				107,118	1,471,647
Sub-Total		1,102,464	839,452	301,651		2,660				107,118	2,353,345
Facility Support											
Personnel		267,520									267,520
Utilities (Energy and Telecom)		246,025									246,025
Repairs, Supplies and Others		90,965									90,965
Allocation of CW Facility Support		412,851									412,851
Sub-Total		1,017,361									1,017,361
Grand Total		7,941,820	2,009,385	1,791,531	0	60,351	28,874	0	863,519	800,800	13,496,281

DEMOGRAPHICS

Projected Enrollment Pre-K	120	Student/Teacher Ratio	20 To 1	% of Poverty	59%
Projected Enrollment K-12	1,165	Total Teachers	68	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	120	Average Teacher Salary	78,100	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	1,189				

SCHOOL SEGMENT REPORT FOR WILLIAM P NIXON SCHOOL

(In Actual Dollars)

Cost Center	24681	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-6										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,658,879	622,848	613,071		36,302			314,420	36,302	5,281,822
Services		1,987		116,438							118,425
Supplies and Commodities		11,925	100	66,100		50		950		50	79,175
Textbooks and Supplies		57,553		88,177							145,730
Miscellaneous		11,847		32,500							44,347
Allocation of CW Programs		32,021	7,544			13,065	20,897		158,673	312,204	544,404
Allocation of AO Support Services		110,370									110,370
Sub-Total		3,884,582	630,492	916,286		49,417	20,897		474,043	348,556	6,324,273
Administration											
School Based Admin		272,156		174,628							446,784
Allocation of CO Support Services		404,304	37,626			724	4,123		14,752	15,280	476,808
Sub-Total		676,460	37,626	174,628		724	4,123		14,752	15,280	923,592
Support Services											
Food Services		684,480									684,480
Safety and Security		47,397		50,519							97,916
Transportation				9,000							9,000
Allocation of CW Support Services		234,523	349,924	236,728		2,117				87,528	910,819
Sub-Total		966,400	349,924	296,247		2,117				87,528	1,702,215
Facility Support											
Personnel		148,732									148,732
Utilities (Energy and Telecom)		171,229									171,229
Repairs, Supplies and Others		81,035									81,035
Allocation of CW Facility Support		343,925									343,925
Sub-Total		744,921									744,921
Grand Total		6,272,362	1,018,042	1,387,161	0	52,258	25,019	0	488,795	451,364	9,695,001

DEMOGRAPHICS

Projected Enrollment Pre-K	72	Student/Teacher Ratio	24 To 1	% of Poverty	60%
Projected Enrollment K-12	978	Total Teachers	44	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	67	Average Teacher Salary	71,028	Estimated % of Special Education	7%
Current Enrollment (September) - K-12	975				

SCHOOL SEGMENT REPORT FOR ALFRED NOBEL ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	24691	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,686,197	622,469	678,996		56,868			325,547	56,868	4,426,945
Services		1,459		39,239							40,698
Supplies and Commodities		8,791		73,689		50		200	50		82,780
Textbooks and Supplies		42,392		4,437							46,829
Miscellaneous		8,696		500							9,196
Allocation of CW Programs		24,031	10,770			20,466	43,033		132,696	255,257	486,253
Allocation of AO Support Services		82,830									82,830
Sub-Total		2,854,396	633,239	796,861		77,384	43,033		458,443	312,175	5,175,530
Administration											
School Based Admin		278,330		59,949							338,279
Allocation of CO Support Services		304,995	56,751			1,134	3,689		26,111	11,991	404,672
Sub-Total		583,325	56,751	59,949		1,134	3,689		26,111	11,991	742,951
Support Services											
Food Services		492,174									492,174
Safety and Security		47,398		1,014							48,412
Transportation			38,766	1,000							39,766
Special Education Support			28,345								28,345
Allocation of CW Support Services		176,930	444,903	176,794		3,316				65,688	867,632
Sub-Total		716,502	512,014	178,808		3,316				65,688	1,476,329
Facility Support											
Personnel		204,586									204,586
Utilities (Energy and Telecom)		146,238									146,238
Repairs, Supplies and Others		70,111									70,111
Allocation of CW Facility Support		272,223									272,223
Sub-Total		693,158									693,158
Grand Total		4,847,382	1,202,005	1,035,618	0	81,834	46,722	0	484,554	389,853	8,087,968

DEMOGRAPHICS

Projected Enrollment Pre-K	80	Student/Teacher Ratio	22 To 1	% of Poverty	59%
Projected Enrollment K-12	708	Total Teachers	37	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	79	Average Teacher Salary	71,703	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	729				

SCHOOL SEGMENT REPORT FOR NORWOOD PARK ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	24711										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		1,515,529	869,851	29,053	265,199				137,862	53,331	2,870,825
Services		17,459									17,459
Supplies and Commodities		4,182	200	35	300			100	65		4,882
Textbooks and Supplies		17,212		1,991							19,203
Miscellaneous		4,107		1					2,999		7,107
Allocation of CW Programs		11,436	7,666				10,941	66,773	49,480		146,296
Allocation of AO Support Services		39,418									39,418
Sub-Total		1,609,343	877,717	31,080	265,499		10,941	204,735	105,875		3,105,190
Administration											
School Based Admin		257,717									257,717
Allocation of CO Support Services		145,425	60,674			848	3,005	19,519	6,964		236,434
Sub-Total		403,142	60,674			848	3,005	19,519	6,964		494,151
Support Services											
Food Services		131,431									131,431
Safety and Security		31,757									31,757
Transportation			72,659								72,659
Special Education Support			85,035								85,035
Allocation of CW Support Services		84,920	304,934	9,046					31,260		430,160
Sub-Total		248,108	462,628	9,046					31,260		751,042
Facility Support											
Personnel		150,372									150,372
Utilities (Energy and Telecom)		114,997									114,997
Repairs, Supplies and Others		37,992									37,992
Allocation of CW Facility Support		184,999									184,999
Sub-Total		488,360									488,360
Grand Total		2,748,953	1,401,019	40,126	265,499	848	13,946	0	224,254	144,099	4,838,743

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	18 To 1	% of Poverty	6%
Projected Enrollment K-12	335	Total Teachers	22	% of Free/Reduced Lunch	11%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	75,104	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	331				

SCHOOL SEGMENT REPORT FOR WEST PARK ACADEMY

(In Actual Dollars)

Cost Center	24721	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,811,725	577,145	541,044		56,200			149,634	56,200	4,191,948
Services		1,434		16,824							18,258
Supplies and Commodities		8,490	200	8,447		50			100	50	17,337
Textbooks and Supplies		41,257		27,580							68,837
Miscellaneous		8,547		13,990							22,537
Allocation of CW Programs		24,650	7,623			20,226	40,073		86,924	216,893	396,387
Allocation of AO Support Services		76,313									76,313
Sub-Total		2,972,416	584,968	607,885		76,476	40,073		236,658	273,143	4,791,617
Administration											
School Based Admin		275,208		198,876							474,084
Allocation of CO Support Services		286,345	44,815			1,121	3,586		20,467	11,495	367,828
Sub-Total		561,553	44,815	198,876		1,121	3,586		20,467	11,495	841,912
Support Services											
Food Services		392,253									392,253
Safety and Security		94,295		6,396							100,691
Transportation		30,666	24,220	8,025							62,911
Special Education Support			10,858								10,858
Allocation of CW Support Services		166,977	359,922	163,214		3,277				60,519	753,909
Sub-Total		684,191	395,000	177,635		3,277				60,519	1,320,622
Facility Support											
Personnel		31,393									31,393
Utilities (Energy and Telecom)		156,923									156,923
Repairs, Supplies and Others		57,531									57,531
Allocation of CW Facility Support		580,873									580,873
Sub-Total		826,720									826,720
Grand Total		5,044,879	1,024,782	984,396	0	80,874	43,659	0	257,124	345,157	7,780,871

DEMOGRAPHICS

Projected Enrollment Pre-K	35	Student/Teacher Ratio	21 To 1	% of Poverty	59%
Projected Enrollment K-12	691	Total Teachers	36	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	35	Average Teacher Salary	77,093	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	678				

SCHOOL SEGMENT REPORT FOR WILLIAM B OGDEN SCHOOL

(In Actual Dollars)

Cost Center	24731	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	K-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		4,849,017	1,881,780	207,410	801,879	237,956				76,687	8,054,729
Services		1,966		30,007							31,973
Supplies and Commodities		23,991	200	100	750	250				100	25,391
Textbooks and Supplies		74,141		9,841							83,982
Miscellaneous		17,919		14,500							32,419
Allocation of CW Programs		80,438	19,669			28,952	19,747		206,532	490,499	845,836
Allocation of AO Support Services		127,293									127,293
Sub-Total		5,174,765	1,901,649	261,858	802,629	267,158	19,747		206,532	567,286	9,201,623
Administration											
School Based Admin		686,839		12,681							699,520
Allocation of CO Support Services		637,765	75,575			4,148	4,389		15,153	74,436	811,466
Sub-Total		1,324,604	75,575	12,681		4,148	4,389		15,153	74,436	1,510,986
Support Services											
Food Services		370,002									370,002
Safety and Security		180,438									180,438
Transportation		500			422,894						423,394
Special Education Support			28,345								28,345
Allocation of CW Support Services		280,338	649,859	86,903		4,691				100,949	1,122,741
Sub-Total		831,278	678,204	86,903	422,894	4,691				100,949	2,124,920
Facility Support											
Personnel		426,109									426,109
Utilities (Energy and Telecom)		19,097									19,097
Repairs, Supplies and Others		12,536									12,536
Allocation of CW Facility Support		360,475									360,475
Sub-Total		818,217									818,217
Grand Total		8,148,864	2,655,428	361,442	1,225,523	275,997	24,136	0	221,685	742,671	13,655,745

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	17 To 1	% of Poverty	19%
Projected Enrollment K-12	1,171	Total Teachers	72	% of Free/Reduced Lunch	30%
Current Enrollment (September) - Pre-K	21	Average Teacher Salary	68,237	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	974				

SCHOOL SEGMENT REPORT FOR RICHARD J OGLESBY SCHOOL

(In Actual Dollars)

Cost Center	24741	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,553,692	442,943	323,228					170,740	91,488	2,582,091
Services		687		48,075							48,762
Supplies and Commodities		4,424		19,817					100	100	24,441
Textbooks and Supplies		19,978		17,054							37,032
Miscellaneous		4,095		8,078							12,173
Allocation of CW Programs		11,375	3,815				10,911		70,415	235,197	331,713
Allocation of AO Support Services		39,207									39,207
Sub-Total		1,633,459	446,758	416,252			10,911		241,255	326,785	3,075,420
Administration											
School Based Admin		346,026		12,608							358,634
Allocation of CO Support Services		152,394	34,879				3,001		21,478	7,509	219,260
Sub-Total		498,420	34,879	12,608			3,001		21,478	7,509	577,894
Support Services											
Food Services		274,499									274,499
Safety and Security		92,847									92,847
Transportation				4,000							4,000
Allocation of CW Support Services		89,268	219,952	87,028						31,093	427,341
Sub-Total		456,614	219,952	91,028						31,093	798,687
Facility Support											
Personnel		339,932									339,932
Utilities (Energy and Telecom)		121,358									121,358
Repairs, Supplies and Others		59,259									59,259
Allocation of CW Facility Support		95,256									95,256
Sub-Total		615,805									615,805
Grand Total		3,204,297	701,588	519,888	0	0	13,913	0	262,734	365,387	5,067,806

DEMOGRAPHICS

Projected Enrollment Pre-K	39	Student/Teacher Ratio	18 To 1	% of Poverty	62%
Projected Enrollment K-12	334	Total Teachers	21	% of Free/Reduced Lunch	100%
Current Enrollment (September) - Pre-K	41	Average Teacher Salary	74,635	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	368				

SCHOOL SEGMENT REPORT FOR ISABELL C O'KEEFFE SCHOOL

(In Actual Dollars)

Cost Center	24751	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,219,798	414,048	55,994					393,881		3,083,721
Services		1,150		587,679							588,829
Supplies and Commodities		10,802		11,658					1,325		23,785
Textbooks and Supplies		33,543		13,405							46,948
Miscellaneous		3,857		4,365							8,222
Allocation of CW Programs		21,560	6,327				35,728		117,004	213,853	394,473
Allocation of AO Support Services		66,747									66,747
Sub-Total		2,357,458	420,375	673,101			35,728		512,210	213,853	4,212,725
Administration											
School Based Admin		254,894		15,529							270,423
Allocation of CO Support Services		256,008	39,061				3,435		14,754	9,830	323,087
Sub-Total		510,902	39,061	15,529			3,435		14,754	9,830	593,510
Support Services											
Food Services		424,757									424,757
Safety and Security		108,460									108,460
Transportation			44,564	4,000							48,564
Special Education Support			28,345								28,345
Allocation of CW Support Services		148,083	289,937	147,149						52,934	638,103
Sub-Total		681,300	362,846	151,149						52,934	1,248,229
Facility Support											
Personnel		242,201									242,201
Utilities (Energy and Telecom)		128,893									128,893
Repairs, Supplies and Others		62,033									62,033
Allocation of CW Facility Support		211,726									211,726
Sub-Total		644,853									644,853
Grand Total		4,194,513	822,282	839,779	0	0	39,163	0	526,964	276,617	6,699,318

DEMOGRAPHICS

Projected Enrollment Pre-K	84	Student/Teacher Ratio	25 To 1	% of Poverty	61%
Projected Enrollment K-12	551	Total Teachers	26	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	80	Average Teacher Salary	75,553	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	572				

SCHOOL SEGMENT REPORT FOR WILLIAM J ONAHAN SCHOOL

(In Actual Dollars)

Cost Center	24761	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,566,237	784,282	95,732					152,740	86,384	3,685,375
Services		1,285		2,927							4,212
Supplies and Commodities		7,590	300	5,100					100	100	13,190
Textbooks and Supplies		37,168		5,000							42,168
Miscellaneous		7,661		5,001						89,828	102,490
Allocation of CW Programs		20,524	11,587				15,336		91,017	24,638	163,102
Allocation of AO Support Services		70,742									70,742
Sub-Total		2,711,207	796,169	113,760			15,336		243,857	200,950	4,081,278
Administration											
School Based Admin		257,717		48,300							306,017
Allocation of CO Support Services		258,212	60,036				3,498		21,161	10,487	353,395
Sub-Total		515,929	60,036	48,300			3,498		21,161	10,487	659,412
Support Services											
Food Services		240,128									240,128
Safety and Security		30,142									30,142
Transportation			44,564								44,564
Special Education Support			17,745								17,745
Allocation of CW Support Services		150,299	389,915	53,105						56,101	649,420
Sub-Total		420,569	452,224	53,105						56,101	981,999
Facility Support											
Personnel		177,938									177,938
Utilities (Energy and Telecom)		234,293									234,293
Repairs, Supplies and Others		17,922									17,922
Allocation of CW Facility Support		215,633									215,633
Sub-Total		645,786									645,786
Grand Total		4,293,490	1,308,429	215,165	0	0	18,834	0	265,018	267,539	6,368,475

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	23 To 1	% of Poverty	21%
Projected Enrollment K-12	633	Total Teachers	30	% of Free/Reduced Lunch	35%
Current Enrollment (September) - Pre-K	41	Average Teacher Salary	76,442	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	601				

SCHOOL SEGMENT REPORT FOR ORIOLE PARK SCHOOL

(In Actual Dollars)

Cost Center	24771	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,267,547	698,895	65,612		159,104			240,838	222,992	3,654,988
Services		1,147		5,376							6,523
Supplies and Commodities		6,980	200	50		200			200	200	7,830
Textbooks and Supplies		33,537									33,537
Miscellaneous		6,835		1						4,332	11,168
Allocation of CW Programs		19,670	10,860				14,923		106,196	49,776	201,424
Allocation of AO Support Services		67,798									67,798
Sub-Total		2,403,515	709,955	71,039		159,304	14,923		347,234	277,300	3,983,268
Administration											
School Based Admin		287,764									287,764
Allocation of CO Support Services		249,567	52,910			1,695	3,452		24,441	10,191	342,257
Sub-Total		537,331	52,910			1,695	3,452		24,441	10,191	630,021
Support Services											
Food Services		160,166									160,166
Safety and Security		49,175									49,175
Special Education Support			17,745								17,745
Allocation of CW Support Services		145,636	294,936	24,143						53,767	518,482
Sub-Total		354,977	312,681	24,143						53,767	745,568
Facility Support											
Personnel		131,756									131,756
Utilities (Energy and Telecom)		115,017									115,017
Repairs, Supplies and Others		34,718									34,718
Allocation of CW Facility Support		235,139									235,139
Sub-Total		516,630									516,630
Grand Total		3,812,452	1,075,546	95,182	0	160,999	18,375	0	371,675	341,258	5,875,487

DEMOGRAPHICS

Projected Enrollment Pre-K	81	Student/Teacher Ratio	21 To 1	% of Poverty	10%
Projected Enrollment K-12	564	Total Teachers	32	% of Free/Reduced Lunch	15%
Current Enrollment (September) - Pre-K	81	Average Teacher Salary	72,218	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	574				

SCHOOL SEGMENT REPORT FOR BRIAN PICCOLO ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	24781	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,967,643	576,336	465,687		52,566			164,608	52,566	3,279,406
Services		1,066		57,245							58,311
Supplies and Commodities		6,455	100	25,602		50			475	50	32,732
Textbooks and Supplies		30,666		32,113							62,779
Miscellaneous		6,355		2,500							8,855
Allocation of CW Programs		18,301	8,055			20,825	31,144		78,448	194,917	351,691
Allocation of AO Support Services		56,656									56,656
Sub-Total		2,087,142	584,491	583,147		73,441	31,144		243,531	247,533	3,850,430
Administration											
School Based Admin		262,767									262,767
Allocation of CO Support Services		214,787	56,913			2,002	3,276		14,462	9,265	300,705
Sub-Total		477,554	56,913			2,002	3,276		14,462	9,265	563,472
Support Services											
Food Services		481,550									481,550
Safety and Security		87,750									87,750
Transportation		41,167		571							41,738
Special Education Support			28,345								28,345
Allocation of CW Support Services		125,358	409,911	113,226		3,375				44,931	696,800
Sub-Total		735,825	438,256	113,797		3,375				44,931	1,336,183
Facility Support											
Personnel		473,629									473,629
Utilities (Energy and Telecom)		199,876									199,876
Repairs, Supplies and Others		114,796									114,796
Allocation of CW Facility Support		291,396									291,396
Sub-Total		1,079,697									1,079,697
Grand Total		4,380,218	1,079,660	696,944	0	78,818	34,421	0	257,992	301,730	6,829,782

DEMOGRAPHICS

Projected Enrollment Pre-K	30	Student/Teacher Ratio	19 To 1	% of Poverty	56%
Projected Enrollment K-12	509	Total Teachers	29	% of Free/Reduced Lunch	88%
Current Enrollment (September) - Pre-K	33	Average Teacher Salary	69,364	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	554				

SCHOOL SEGMENT REPORT FOR JAMES OTIS SCHOOL

(In Actual Dollars)

Cost Center	24791	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,946,656	1,399,848	367,272	327,040	62,334			168,082	62,334	4,333,566
Services		891		26,444							27,335
Supplies and Commodities		6,050		3,286	300	50			100	50	9,836
Textbooks and Supplies		25,632									25,632
Miscellaneous		5,314		2							5,316
Allocation of CW Programs		13,693	9,205			22,433	12,032		75,643	73,690	206,696
Allocation of AO Support Services		47,196									47,196
Sub-Total		2,045,432	1,409,053	397,004	327,340	84,817	12,032		243,825	136,074	4,655,577
Administration											
School Based Admin		247,849		59,130							306,979
Allocation of CO Support Services		176,629	71,196			2,939	3,127		20,350	7,661	281,902
Sub-Total		424,478	71,196	59,130		2,939	3,127		20,350	7,661	588,881
Support Services											
Food Services		291,608									291,608
Safety and Security		48,640									48,640
Transportation			271,100								271,100
Special Education Support			181,079								181,079
Allocation of CW Support Services		102,510	459,900	98,258		3,635				37,429	701,732
Sub-Total		442,758	912,079	98,258		3,635				37,429	1,494,159
Facility Support											
Personnel		173,980									173,980
Utilities (Energy and Telecom)		141,772									141,772
Repairs, Supplies and Others		17,233									17,233
Allocation of CW Facility Support		237,375									237,375
Sub-Total		570,360									570,360
Grand Total		3,483,028	2,392,328	554,392	327,340	91,390	15,160	0	264,175	181,164	7,308,977

DEMOGRAPHICS

Projected Enrollment Pre-K	44	Student/Teacher Ratio	14 To 1	% of Poverty	58%
Projected Enrollment K-12	405	Total Teachers	34	% of Free/Reduced Lunch	93%
Current Enrollment (September) - Pre-K	45	Average Teacher Salary	77,213	Estimated % of Special Education	21%
Current Enrollment (September) - K-12	393				

SCHOOL SEGMENT REPORT FOR LUKE O'TOOLE SCHOOL

(In Actual Dollars)

Cost Center	24801	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,982,504	684,272	502,149					160,047		3,328,972
Services		5,071		41,535							46,606
Supplies and Commodities		5,040		9,314					475		14,829
Textbooks and Supplies		26,812		40,440							67,252
Miscellaneous		4,000									4,000
Allocation of CW Programs		14,882	5,738				12,607		81,487	389,587	504,301
Allocation of AO Support Services		51,296									51,296
Sub-Total		2,089,605	690,010	593,438			12,607		242,009	389,587	4,017,256
Administration											
School Based Admin		242,055		23,043							265,098
Allocation of CO Support Services		198,876	45,945				3,192		14,451	9,007	271,471
Sub-Total		440,931	45,945	23,043			3,192		14,451	9,007	536,569
Support Services											
Food Services		361,284									361,284
Safety and Security		94,796									94,796
Transportation			38,766	3,595							42,361
Special Education Support			17,745								17,745
Allocation of CW Support Services		114,699	339,926	110,428						40,680	605,733
Sub-Total		570,779	396,437	114,023						40,680	1,121,919
Facility Support											
Personnel		351,482									351,482
Utilities (Energy and Telecom)		137,738									137,738
Repairs, Supplies and Others		58,933									58,933
Allocation of CW Facility Support		68,745									68,745
Sub-Total		616,898									616,898
Grand Total		3,718,213	1,132,391	730,504	0	0	15,799	0	256,460	439,274	6,292,642

DEMOGRAPHICS

Projected Enrollment Pre-K	44	Student/Teacher Ratio	17 To 1	% of Poverty	60%
Projected Enrollment K-12	444	Total Teachers	29	% of Free/Reduced Lunch	100%
Current Enrollment (September) - Pre-K	35	Average Teacher Salary	74,391	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	525				

SCHOOL SEGMENT REPORT FOR WELLS PREPARATORY SCHOOL

(In Actual Dollars)

Cost Center	24811										
Type	Elementary										
Grade Level	K-8	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,172,675	217,184	181,574							1,571,433
Services		468		600							1,068
Supplies and Commodities		2,890	100	26,466							29,456
Textbooks and Supplies		13,433		12,500							25,933
Miscellaneous		2,790									2,790
Allocation of CW Programs		7,106	1,256				8,846		9,436	28,082	54,726
Allocation of AO Support Services		24,492									24,492
Sub-Total		1,223,853	218,540	221,140			8,846		9,436	28,082	1,709,898
Administration											
School Based Admin		249,469		10,076							259,545
Allocation of CO Support Services		95,191	13,621				2,770			6,175	117,757
Sub-Total		344,660	13,621	10,076			2,770			6,175	377,302
Support Services											
Safety and Security		52,846									52,846
Transportation				2,640							2,640
Allocation of CW Support Services		55,359	44,990	52,170						19,423	171,941
Sub-Total		108,205	44,990	54,810						19,423	227,427
Facility Support											
Personnel		11,496									11,496
Utilities (Energy and Telecom)		154,731									154,731
Repairs, Supplies and Others		8,099									8,099
Allocation of CW Facility Support		42,532									42,532
Sub-Total		216,858									216,858
Grand Total		1,893,576	277,152	286,026	0	0	11,616	0	9,436	53,679	2,531,485

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	19 To 1	% of Poverty	59%
Projected Enrollment K-12	233	Total Teachers	13	% of Free/Reduced Lunch	95%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	76,652	Estimated % of Special Education	5%
Current Enrollment (September) - K-12	206				

SCHOOL SEGMENT REPORT FOR JOHN M PALMER SCHOOL

(In Actual Dollars)

Cost Center	24821	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,465,893	873,081	691,168		170,444			137,618	281,116	5,619,320
Services		1,782		3,428							5,210
Supplies and Commodities		10,846	100	10,464		150			100	250	21,910
Textbooks and Supplies		51,303		2,000							53,303
Miscellaneous		10,622		5,000							15,622
Allocation of CW Programs		27,630	13,275			41,272	48,667		139,344	269,844	540,031
Allocation of AO Support Services		95,233									95,233
Sub-Total		3,663,309	886,456	712,060		211,866	48,667		277,062	551,210	6,350,630
Administration											
School Based Admin		246,815		5,072							251,887
Allocation of CO Support Services		349,851	69,094			2,287	3,884		20,520	13,497	459,133
Sub-Total		596,666	69,094	5,072		2,287	3,884		20,520	13,497	711,020
Support Services											
Food Services		461,332									461,332
Safety and Security		48,640									48,640
Allocation of CW Support Services		202,966	599,870	155,723		6,688				75,524	1,040,770
Sub-Total		712,938	599,870	155,723		6,688				75,524	1,550,742
Facility Support											
Personnel		140,770									140,770
Utilities (Energy and Telecom)		122,468									122,468
Repairs, Supplies and Others		61,590									61,590
Allocation of CW Facility Support		284,353									284,353
Sub-Total		609,181									609,181
Grand Total		5,582,094	1,555,420	872,855	0	220,841	52,551	0	297,582	640,231	9,221,573

DEMOGRAPHICS

Projected Enrollment Pre-K	36	Student/Teacher Ratio	20 To 1	% of Poverty	45%
Projected Enrollment K-12	870	Total Teachers	48	% of Free/Reduced Lunch	73%
Current Enrollment (September) - Pre-K	36	Average Teacher Salary	77,311	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	894				

SCHOOL SEGMENT REPORT FOR FRANCIS PARKMAN SCHOOL

(In Actual Dollars)

Cost Center	24831	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		847,796	477,015	196,824		53,619			64,824		1,640,078
Services		440		11,228							11,668
Supplies and Commodities		2,726		6,150				50			8,926
Textbooks and Supplies		12,676		150							12,826
Miscellaneous		2,622		1,079							3,701
Allocation of CW Programs		6,862	4,938			8,695	8,728		40,317	69,513	139,052
Allocation of AO Support Services		23,651									23,651
Sub-Total		896,772	481,953	215,431		62,314	8,728		105,191	69,513	1,839,902
Administration											
School Based Admin		260,238		724							260,962
Allocation of CO Support Services		91,595	60,269			482	2,756		16,433	5,161	176,697
Sub-Total		351,833	60,269	724		482	2,756		16,433	5,161	437,659
Support Services											
Food Services		159,185									159,185
Safety and Security		47,398		202							47,600
Transportation			108,433		124,562						232,995
Special Education Support			28,345								28,345
Allocation of CW Support Services		53,173	254,945	53,603		1,409				18,756	381,885
Sub-Total		259,756	391,723	53,805	124,562	1,409				18,756	850,010
Facility Support											
Personnel		226,753									226,753
Utilities (Energy and Telecom)		109,973									109,973
Repairs, Supplies and Others		41,256									41,256
Allocation of CW Facility Support		57,658									57,658
Sub-Total		435,640									435,640
Grand Total		1,944,001	933,944	269,960	124,562	64,205	11,485	0	121,624	93,430	3,563,210

DEMOGRAPHICS

Projected Enrollment Pre-K	22	Student/Teacher Ratio	16 To 1	% of Poverty	63%
Projected Enrollment K-12	203	Total Teachers	15	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	22	Average Teacher Salary	67,722	Estimated % of Special Education	22%
Current Enrollment (September) - K-12	180				

SCHOOL SEGMENT REPORT FOR PARK MANOR ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	24841	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,443,409	509,185	261,090					276,468		2,490,152
Services		639		13,317							13,956
Supplies and Commodities		4,029	100	23,197					200		27,526
Textbooks and Supplies		18,527		6,000							24,527
Miscellaneous		3,808		16,840							20,648
Allocation of CW Programs		10,399	2,709				21,691		94,998	103,637	233,434
Allocation of AO Support Services		35,844									35,844
Sub-Total		1,516,655	511,994	320,444			21,691		371,666	103,637	2,846,087
Administration											
School Based Admin		246,728		17,000							263,728
Allocation of CO Support Services		141,213	25,358				2,948		24,466	6,594	200,579
Sub-Total		387,941	25,358	17,000			2,948		24,466	6,594	464,307
Support Services											
Food Services		200,809									200,809
Safety and Security		102,021									102,021
Transportation			38,766	3,000							41,766
Special Education Support			12,039								12,039
Allocation of CW Support Services		82,952	144,968	72,858						28,426	329,204
Sub-Total		385,782	195,773	75,858						28,426	685,839
Facility Support											
Personnel		184,038									184,038
Utilities (Energy and Telecom)		118,365									118,365
Repairs, Supplies and Others		43,827									43,827
Allocation of CW Facility Support		136,735									136,735
Sub-Total		482,965									482,965
Grand Total		2,773,344	733,126	413,302	0	0	24,639	0	396,131	138,657	4,479,198

DEMOGRAPHICS

Projected Enrollment Pre-K	39	Student/Teacher Ratio	19 To 1	% of Poverty	57%
Projected Enrollment K-12	302	Total Teachers	19	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	37	Average Teacher Salary	82,614	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	301				

SCHOOL SEGMENT REPORT FOR LOUIS PASTEUR SCHOOL

(In Actual Dollars)

Cost Center	24851	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		4,414,802	880,289	880,130		105,952			186,545	55,541	6,523,259
Services		2,306		50,497							52,803
Supplies and Commodities		14,014		30,102		100		100	50		44,366
Textbooks and Supplies		66,247		45,178							111,425
Miscellaneous		13,749		29,084							42,833
Allocation of CW Programs		35,193	11,700			29,060	22,430		112,094	342,798	553,276
Allocation of AO Support Services		121,301									121,301
Sub-Total		4,667,612	891,989	1,034,991		135,112	22,430		298,739	398,389	7,449,264
Administration											
School Based Admin		287,450		149,219							436,669
Allocation of CO Support Services		454,099	55,855			1,611	4,295		20,227	16,920	553,006
Sub-Total		741,549	55,855	149,219		1,611	4,295		20,227	16,920	989,675
Support Services											
Food Services		746,874									746,874
Safety and Security		147,715		45,900							193,615
Transportation					185,430						185,430
Special Education Support			17,745								17,745
Allocation of CW Support Services		265,245	534,884	242,242		4,709				96,197	1,143,277
Sub-Total		1,159,834	552,629	288,142	185,430	4,709				96,197	2,286,941
Facility Support											
Personnel		695,058									695,058
Utilities (Energy and Telecom)		154,265									154,265
Repairs, Supplies and Others		31,190									31,190
Allocation of CW Facility Support		175,540									175,540
Sub-Total		1,056,053									1,056,053
Grand Total		7,625,048	1,500,473	1,472,352	185,430	141,431	26,725	0	318,966	511,507	11,781,933

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	22 To 1	% of Poverty	56%
Projected Enrollment K-12	1,114	Total Teachers	55	% of Free/Reduced Lunch	91%
Current Enrollment (September) - Pre-K	20	Average Teacher Salary	77,534	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	1,155				

SCHOOL SEGMENT REPORT FOR ELIZABETH PEABODY SCHOOL

(In Actual Dollars)

Cost Center	24861	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,109,072	308,580	234,641		99,933			174,942		1,927,168
Services		477		21,099							21,576
Supplies and Commodities		3,227		10,329		100			475		14,131
Textbooks and Supplies		13,843		2,309							16,152
Miscellaneous		2,845		4,297							7,142
Allocation of CW Programs		7,777	4,786			17,982	17,585		64,922	28,755	141,806
Allocation of AO Support Services		26,804									26,804
Sub-Total		1,164,045	313,366	272,675		118,015	17,585		240,339	28,755	2,154,779
Administration											
School Based Admin		249,470		4,137							253,607
Allocation of CO Support Services		103,169	49,320			997	2,806		14,485	5,351	176,127
Sub-Total		352,639	49,320	4,137		997	2,806		14,485	5,351	429,734
Support Services											
Food Services		207,970									207,970
Safety and Security		49,351									49,351
Transportation			44,564								44,564
Allocation of CW Support Services		59,921	184,960	58,388		2,914				21,257	327,439
Sub-Total		317,242	229,524	58,388		2,914				21,257	629,324
Facility Support											
Personnel		34,731									34,731
Utilities (Energy and Telecom)		106,687									106,687
Repairs, Supplies and Others		35,971									35,971
Allocation of CW Facility Support		172,664									172,664
Sub-Total		350,053									350,053
Grand Total		2,183,978	592,210	335,200	0	121,926	20,391	0	254,824	55,362	3,563,889

DEMOGRAPHICS

Projected Enrollment Pre-K	22	Student/Teacher Ratio	16 To 1	% of Poverty	61%
Projected Enrollment K-12	233	Total Teachers	16	% of Free/Reduced Lunch	100%
Current Enrollment (September) - Pre-K	25	Average Teacher Salary	74,506	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	233				

SCHOOL SEGMENT REPORT FOR FERDINAND W PECK SCHOOL

(In Actual Dollars)

Cost Center	24871	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		5,186,975	698,480	1,360,379		173,728			554,060	399,316	8,372,938
Services		2,758		66,264							69,022
Supplies and Commodities		16,639		20,570		150			1,425	500	39,284
Textbooks and Supplies		80,638		5,000							85,638
Miscellaneous		16,443		3,517							19,960
Allocation of CW Programs		47,178	12,352			18,598	28,227		280,751	560,408	947,515
Allocation of AO Support Services		162,611									162,611
Sub-Total		5,513,242	710,832	1,455,730		192,476	28,227		836,236	960,224	9,696,968
Administration											
School Based Admin		332,426		175,395							507,821
Allocation of CO Support Services		609,366	55,983			1,878	4,946		16,186	65,489	753,848
Sub-Total		941,792	55,983	175,395		1,878	4,946		16,186	65,489	1,261,669
Support Services											
Food Services		833,723									833,723
Safety and Security		116,268									116,268
Transportation			92,982	5,000							97,982
Special Education Support			12,039								12,039
Allocation of CW Support Services		349,169	599,870	341,701		3,014				128,958	1,422,711
Sub-Total		1,299,160	704,891	346,701		3,014				128,958	2,482,723
Facility Support											
Personnel		151,734									151,734
Utilities (Energy and Telecom)		164,830									164,830
Repairs, Supplies and Others		73,540									73,540
Allocation of CW Facility Support		177,607									177,607
Sub-Total		567,711									567,711
Grand Total		8,321,905	1,471,705	1,977,826	0	197,368	33,173	0	852,422	1,154,671	14,009,071

DEMOGRAPHICS

Projected Enrollment Pre-K	176	Student/Teacher Ratio	21 To 1	% of Poverty	58%
Projected Enrollment K-12	1,371	Total Teachers	76	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	174	Average Teacher Salary	69,466	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	1,393				

SCHOOL SEGMENT REPORT FOR WASHINGTON IRVING SCHOOL

(In Actual Dollars)

Cost Center	24881	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,954,862	700,960	349,090					152,524		3,157,436
Services		940		38,175							39,115
Supplies and Commodities		5,995		10,574					100		16,669
Textbooks and Supplies		27,235		22,372							49,607
Miscellaneous		5,602		6,650							12,252
Allocation of CW Programs		16,943	8,669				29,235		77,366	57,868	190,080
Allocation of AO Support Services		52,452									52,452
Sub-Total		2,064,029	709,629	426,861			29,235		229,990	57,868	3,517,611
Administration											
School Based Admin		242,874		54,761							297,635
Allocation of CO Support Services		199,182	64,036				3,210		20,135	24,764	311,327
Sub-Total		442,056	64,036	54,761			3,210		20,135	24,764	608,962
Support Services											
Food Services		280,651									280,651
Safety and Security		49,175									49,175
Transportation		41,167	131,749								172,916
Special Education Support			28,345								28,345
Allocation of CW Support Services		113,542	444,903	102,691						41,597	702,734
Sub-Total		484,535	604,997	102,691						41,597	1,233,821
Facility Support											
Personnel		177,368									177,368
Utilities (Energy and Telecom)		202,124									202,124
Repairs, Supplies and Others		39,452									39,452
Allocation of CW Facility Support		130,593									130,593
Sub-Total		549,537									549,537
Grand Total		3,540,156	1,378,662	584,313	0	0	32,445	0	250,125	124,229	5,909,930

DEMOGRAPHICS

Projected Enrollment Pre-K	38	Student/Teacher Ratio	19 To 1	% of Poverty	54%
Projected Enrollment K-12	461	Total Teachers	27	% of Free/Reduced Lunch	89%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	77,415	Estimated % of Special Education	18%
Current Enrollment (September) - K-12	458				

SCHOOL SEGMENT REPORT FOR HELEN C PEIRCE SCHOOL OF INTERNATIONAL STUDIES

(In Actual Dollars)

Cost Center	24891	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		3,463,311	659,622	580,272	195,467	46,892			463,288	189,199	5,598,051
Services		1,633		15,105							16,738
Supplies and Commodities		9,793	100	27,361	200	50			300	200	38,004
Textbooks and Supplies		47,809									47,809
Miscellaneous		9,733		7,806							17,539
Allocation of CW Programs		31,407	8,206			16,875	49,574		131,420	313,744	551,227
Allocation of AO Support Services		97,230									97,230
Sub-Total		3,660,916	667,928	630,544	195,667	63,817	49,574		595,008	503,143	6,366,598
Administration											
School Based Admin		318,482		68,564							387,046
Allocation of CO Support Services		355,139	39,264			935	3,916		24,624	13,391	437,269
Sub-Total		673,621	39,264	68,564		935	3,916		24,624	13,391	824,315
Support Services											
Food Services		542,457									542,457
Safety and Security		30,142									30,142
Allocation of CW Support Services		205,693	324,929	165,738		2,735				77,108	776,203
Sub-Total		778,292	324,929	165,738		2,735				77,108	1,348,802
Facility Support											
Personnel		312,914									312,914
Utilities (Energy and Telecom)		212,902									212,902
Repairs, Supplies and Others		79,941									79,941
Allocation of CW Facility Support		286,306									286,306
Sub-Total		892,063									892,063
Grand Total		6,004,893	1,032,121	864,846	195,667	67,487	53,489	0	619,633	593,642	9,431,779

DEMOGRAPHICS

Projected Enrollment Pre-K	119	Student/Teacher Ratio	22 To 1	% of Poverty	47%
Projected Enrollment K-12	806	Total Teachers	43	% of Free/Reduced Lunch	75%
Current Enrollment (September) - Pre-K	120	Average Teacher Salary	79,094	Estimated % of Special Education	7%
Current Enrollment (September) - K-12	787				

SCHOOL SEGMENT REPORT FOR WILLIAM PENN SCHOOL

(In Actual Dollars)

Cost Center	24911	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,559,116	1,894,336	335,550		63,167			163,218		4,015,387
Services		995		15,160							16,155
Supplies and Commodities		6,368	200	14,419					1,225		22,212
Textbooks and Supplies		28,016		9,248							37,264
Miscellaneous		5,932		4,923							10,855
Allocation of CW Programs		14,634	13,349			10,413	25,988		67,524	163,717	295,624
Allocation of AO Support Services		45,304									45,304
Sub-Total		1,660,365	1,907,885	379,300		73,580	25,988		231,967	163,717	4,442,801
Administration											
School Based Admin		331,653									331,653
Allocation of CO Support Services		167,467	108,568			577	3,097		14,459	7,265	301,432
Sub-Total		499,120	108,568			577	3,097		14,459	7,265	633,085
Support Services											
Food Services		457,937									457,937
Transportation			302,263	1,500							303,763
Special Education Support			170,328								170,328
Allocation of CW Support Services		94,741	709,846	91,549		1,687				35,928	933,752
Sub-Total		552,678	1,182,437	93,049		1,687				35,928	1,865,780
Facility Support											
Personnel		8,966									8,966
Utilities (Energy and Telecom)		18,858									18,858
Repairs, Supplies and Others		9,660									9,660
Allocation of CW Facility Support		325,062									325,062
Sub-Total		362,546									362,546
Grand Total		3,074,710	3,198,890	472,349	0	75,844	29,085	0	246,426	206,909	7,304,213

DEMOGRAPHICS

Projected Enrollment Pre-K	35	Student/Teacher Ratio	15 To 1	% of Poverty	56%
Projected Enrollment K-12	396	Total Teachers	30	% of Free/Reduced Lunch	85%
Current Enrollment (September) - Pre-K	34	Average Teacher Salary	77,561	Estimated % of Special Education	32%
Current Enrollment (September) - K-12	384				

SCHOOL SEGMENT REPORT FOR HAROLD WASHINGTON SCHOOL

(In Actual Dollars)

Cost Center	24921	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,278,477	755,204	592,337	201,077				167,701	103,913	4,098,709
Services				8,676							8,676
Supplies and Commodities		2,100	300	10,261	200				100	100	13,061
Textbooks and Supplies		4,627		7,464							12,091
Miscellaneous		685		4,212							4,897
Allocation of CW Programs		15,857	6,368				5,410		514,207	151,403	693,244
Allocation of AO Support Services		57,602									57,602
Sub-Total		2,359,348	761,872	622,950	201,277		5,410		682,008	255,416	4,888,281
Administration											
School Based Admin		323,670		8,500							332,170
Allocation of CO Support Services		216,407	43,327				2,864		21,345	6,346	290,288
Sub-Total		540,077	43,327	8,500			2,864		21,345	6,346	622,458
Support Services											
Food Services		338,929									338,929
Safety and Security		96,462									96,462
Transportation			24,220								24,220
Special Education Support			12,039								12,039
Allocation of CW Support Services		128,019	304,934	125,290						45,681	603,924
Sub-Total		563,410	341,193	125,290						45,681	1,075,574
Facility Support											
Personnel		248,494									248,494
Utilities (Energy and Telecom)		122,562									122,562
Repairs, Supplies and Others		57,474									57,474
Allocation of CW Facility Support		135,630									135,630
Sub-Total		564,160									564,160
Grand Total		4,026,994	1,146,391	756,740	201,277	0	8,274	0	703,353	307,443	7,150,473

DEMOGRAPHICS

Projected Enrollment Pre-K	33	Student/Teacher Ratio	17 To 1	% of Poverty	60%
Projected Enrollment K-12	515	Total Teachers	34	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	33	Average Teacher Salary	75,610	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	524				

SCHOOL SEGMENT REPORT FOR IRMA C RUIZ SCHOOL

(In Actual Dollars)

Cost Center	24931	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,419,388	656,328	846,305	231,666	45,362			331,338	45,362	5,575,749
Services		1,646		32,238							33,884
Supplies and Commodities		10,148		9,415	200	50			200	50	20,063
Textbooks and Supplies		47,887									47,887
Miscellaneous		9,813		19,603							29,416
Allocation of CW Programs		30,388	7,731			16,325	48,141		134,883	306,873	544,341
Allocation of AO Support Services		94,077									94,077
Sub-Total		3,613,347	664,059	907,561	231,866	61,737	48,141		466,421	352,285	6,345,417
Administration											
School Based Admin		263,429		83,572							347,001
Allocation of CO Support Services		345,020	42,496			905	3,866		26,805	13,619	432,711
Sub-Total		608,449	42,496	83,572		905	3,866		26,805	13,619	779,712
Support Services											
Food Services		629,078									629,078
Safety and Security		42,246		40,352							82,598
Transportation			24,220	7,000							31,220
Special Education Support			17,745								17,745
Allocation of CW Support Services		200,047	379,917	195,217		2,645				74,607	852,434
Sub-Total		871,371	421,882	242,569		2,645				74,607	1,613,075
Facility Support											
Personnel		328,576									328,576
Utilities (Energy and Telecom)		145,231									145,231
Repairs, Supplies and Others		57,108									57,108
Allocation of CW Facility Support		148,916									148,916
Sub-Total		679,831									679,831
Grand Total		5,772,998	1,128,438	1,233,702	231,866	65,287	52,007	0	493,226	440,511	9,418,035

DEMOGRAPHICS

Projected Enrollment Pre-K	80	Student/Teacher Ratio	20 To 1	% of Poverty	58%
Projected Enrollment K-12	815	Total Teachers	46	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	80	Average Teacher Salary	77,362	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	848				

SCHOOL SEGMENT REPORT FOR MARY G PETERSON SCHOOL

(In Actual Dollars)

Cost Center	24941	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,298,428	909,139	602,753		192,112			162,127	83,892	5,248,451
Services		1,676		51,236							52,912
Supplies and Commodities		10,269		32,879		200			100	100	43,548
Textbooks and Supplies		48,582		39,080							87,662
Miscellaneous		9,993		5,236							15,229
Allocation of CW Programs		27,142	13,345			34,569	47,903		99,575	75,162	297,695
Allocation of AO Support Services		93,551									93,551
Sub-Total		3,489,641	922,484	731,184		226,881	47,903		261,802	159,154	5,839,048
Administration											
School Based Admin		243,080									243,080
Allocation of CO Support Services		343,841	60,365			1,916	3,858		21,111	13,276	444,367
Sub-Total		586,921	60,365			1,916	3,858		21,111	13,276	687,447
Support Services											
Food Services		476,966									476,966
Safety and Security		49,175									49,175
Special Education Support			12,039								12,039
Allocation of CW Support Services		199,491	459,900	155,463		5,602				74,190	894,646
Sub-Total		725,632	471,939	155,463		5,602				74,190	1,432,826
Facility Support											
Personnel		186,082									186,082
Utilities (Energy and Telecom)		100,265									100,265
Repairs, Supplies and Others		22,015									22,015
Allocation of CW Facility Support		282,708									282,708
Sub-Total		591,070									591,070
Grand Total		5,393,265	1,454,788	886,647	0	234,399	51,760	0	282,912	246,620	8,550,391

DEMOGRAPHICS

Projected Enrollment Pre-K	60	Student/Teacher Ratio	20 To 1	% of Poverty	46%
Projected Enrollment K-12	830	Total Teachers	45	% of Free/Reduced Lunch	78%
Current Enrollment (September) - Pre-K	59	Average Teacher Salary	75,309	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	819				

SCHOOL SEGMENT REPORT FOR MARCUS MOZIAH GARVEY SCHOOL

(In Actual Dollars)

Cost Center	24951	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,412,813	507,192	288,416					172,454		2,380,875
Services		655		16,475							17,130
Supplies and Commodities		3,945	100	9,810					100		13,955
Textbooks and Supplies		18,937		9,971							28,908
Miscellaneous		3,905		1,400							5,305
Allocation of CW Programs		11,612	3,714				10,454		66,078	41,799	133,658
Allocation of AO Support Services		35,949									35,949
Sub-Total		1,487,816	511,006	326,072			10,454		238,632	41,799	2,615,780
Administration											
School Based Admin		240,568		53,471							294,039
Allocation of CO Support Services		142,210	33,775				2,950		20,534	29,426	228,894
Sub-Total		382,778	33,775	53,471			2,950		20,534	29,426	522,933
Support Services											
Food Services		263,767									263,767
Safety and Security		59,897		2,029							61,926
Transportation			21,069	3,000							24,069
Special Education Support			28,345								28,345
Allocation of CW Support Services		79,871	184,960	79,718						28,509	373,058
Sub-Total		403,535	234,374	84,747						28,509	751,165
Facility Support											
Personnel		244,427									244,427
Utilities (Energy and Telecom)		47,639									47,639
Repairs, Supplies and Others		41,052									41,052
Allocation of CW Facility Support		92,069									92,069
Sub-Total		425,187									425,187
Grand Total		2,699,316	779,155	464,290	0	0	13,404	0	259,167	99,734	4,315,065

DEMOGRAPHICS

Projected Enrollment Pre-K	33	Student/Teacher Ratio	18 To 1	% of Poverty	62%
Projected Enrollment K-12	309	Total Teachers	19	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	33	Average Teacher Salary	80,463	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	316				

SCHOOL SEGMENT REPORT FOR JOSIAH L PICKARD SCHOOL

(In Actual Dollars)

Cost Center	24961	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,333,086	571,088	631,031		54,659			301,948	54,659	3,946,471
Services		14,698		60,311							75,009
Supplies and Commodities		7,440	100	4,991		50			950	50	13,581
Textbooks and Supplies		25,564									25,564
Miscellaneous		3,008		4,450							7,458
Allocation of CW Programs		20,097	8,172			19,671	36,874		123,417	198,578	406,809
Allocation of AO Support Services		69,270									69,270
Sub-Total		2,473,163	579,360	700,783		74,380	36,874		426,315	253,287	4,544,162
Administration											
School Based Admin		302,380		8,829							311,209
Allocation of CO Support Services		265,369	50,903			1,090	3,475		14,747	25,572	361,156
Sub-Total		567,749	50,903	8,829		1,090	3,475		14,747	25,572	672,365
Support Services											
Food Services		486,378									486,378
Safety and Security		105,618									105,618
Transportation				2,597							2,597
Allocation of CW Support Services		153,136	394,914	150,468		3,187				54,934	756,640
Sub-Total		745,132	394,914	153,065		3,187				54,934	1,351,233
Facility Support											
Personnel		317,300									317,300
Utilities (Energy and Telecom)		112,041									112,041
Repairs, Supplies and Others		68,290									68,290
Allocation of CW Facility Support		169,425									169,425
Sub-Total		667,056									667,056
Grand Total		4,453,100	1,025,177	862,677	0	78,658	40,349	0	441,062	333,793	7,234,816

DEMOGRAPHICS

Projected Enrollment Pre-K	68	Student/Teacher Ratio	20 To 1	% of Poverty	60%
Projected Enrollment K-12	591	Total Teachers	35	% of Free/Reduced Lunch	95%
Current Enrollment (September) - Pre-K	65	Average Teacher Salary	75,792	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	599				

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

(In Actual Dollars)

Cost Center	24971	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-6										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,678,296	453,503	300,989	254,848				166,154		2,853,790
Services		790		17,546							18,336
Supplies and Commodities		4,842		50,902	250				100		56,094
Textbooks and Supplies		22,846		23,804							46,650
Miscellaneous		4,712		14,725							19,437
Allocation of CW Programs		12,565	3,563				25,081		75,734	71,288	188,230
Allocation of AO Support Services		43,307									43,307
Sub-Total		1,767,357	457,066	407,966	255,098		25,081		241,988	71,288	3,225,844
Administration											
School Based Admin		298,693		15,072							313,765
Allocation of CO Support Services		162,949	29,088				3,066		20,263	9,318	224,683
Sub-Total		461,642	29,088	15,072			3,066		20,263	9,318	538,448
Support Services											
Food Services		275,899									275,899
Safety and Security		48,287									48,287
Transportation			54,216	3,000							57,216
Allocation of CW Support Services		94,349	179,961	89,694						34,344	398,348
Sub-Total		418,535	234,177	92,694						34,344	779,750
Facility Support											
Personnel		21,525									21,525
Utilities (Energy and Telecom)		107,917									107,917
Repairs, Supplies and Others		37,684									37,684
Allocation of CW Facility Support		188,803									188,803
Sub-Total		355,929									355,929
Grand Total		3,003,463	720,330	515,732	255,098	0	28,147	0	262,251	114,951	4,899,971

DEMOGRAPHICS

Projected Enrollment Pre-K	39	Student/Teacher Ratio	19 To 1	% of Poverty	58%
Projected Enrollment K-12	373	Total Teachers	23	% of Free/Reduced Lunch	88%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	79,767	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	373				

SCHOOL SEGMENT REPORT FOR AMBROSE PLAMONDON SCHOOL

(In Actual Dollars)

Cost Center	24981	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		915,973	166,294	177,812		56,868					1,316,947
Services		311		3,540							3,851
Supplies and Commodities		2,007		2,257		50					4,314
Textbooks and Supplies		8,936		11,120							20,056
Miscellaneous		1,856		637							2,493
Allocation of CW Programs		4,727	2,253			10,233	7,696		9,436	20,365	54,710
Allocation of AO Support Services		16,293									16,293
Sub-Total		950,103	168,547	195,366		67,151	7,696		9,436	20,365	1,418,664
Administration											
School Based Admin		260,238		183							260,421
Allocation of CO Support Services		73,384	34,959			567	2,640			52,861	164,411
Sub-Total		333,622	34,959	183		567	2,640			52,861	424,832
Support Services											
Food Services		160,990									160,990
Safety and Security		25,836									25,836
Transportation				150							150
Allocation of CW Support Services		36,096	94,979	36,457		1,658				12,921	182,112
Sub-Total		222,922	94,979	36,607		1,658				12,921	369,088
Facility Support											
Personnel		15,462									15,462
Utilities (Energy and Telecom)		91,636									91,636
Repairs, Supplies and Others		28,369									28,369
Allocation of CW Facility Support		140,000									140,000
Sub-Total		275,467									275,467
Grand Total		1,782,113	298,485	232,156	0	69,376	10,336	0	9,436	86,147	2,488,050

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	15 To 1	% of Poverty	62%
Projected Enrollment K-12	155	Total Teachers	11	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	78,721	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	161				

SCHOOL SEGMENT REPORT FOR LAURA S WARD SCHOOL

(In Actual Dollars)

Cost Center	24991	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,663,411	382,634	346,201					143,497		2,535,743
Services		862		4,152							5,014
Supplies and Commodities		5,382		16,225					475		22,082
Textbooks and Supplies		24,881		12,062							36,943
Miscellaneous		5,140		33,747							38,887
Allocation of CW Programs		13,571	4,620				26,656		65,276	58,314	168,438
Allocation of AO Support Services		46,776									46,776
Sub-Total		1,760,023	387,254	412,387			26,656		209,248	58,314	2,853,882
Administration											
School Based Admin		251,210									251,210
Allocation of CO Support Services		192,761	34,514				3,121		14,414	90,681	335,491
Sub-Total		443,971	34,514				3,121		14,414	90,681	586,701
Support Services											
Food Services		271,053									271,053
Safety and Security		45,734		58,855							104,589
Transportation			21,069	2,708							23,777
Special Education Support			28,345								28,345
Allocation of CW Support Services		101,403	209,954	101,270						37,095	449,722
Sub-Total		418,190	259,368	162,833						37,095	877,486
Facility Support											
Personnel		171,695									171,695
Utilities (Energy and Telecom)		60,082									60,082
Repairs, Supplies and Others		40,526									40,526
Allocation of CW Facility Support		102,657									102,657
Sub-Total		374,960									374,960
Grand Total		2,997,144	681,137	575,220	0	0	29,777	0	223,662	186,090	4,693,029

DEMOGRAPHICS

Projected Enrollment Pre-K	34	Student/Teacher Ratio	20 To 1	% of Poverty	60%
Projected Enrollment K-12	411	Total Teachers	23	% of Free/Reduced Lunch	95%
Current Enrollment (September) - Pre-K	31	Average Teacher Salary	67,652	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	410				

SCHOOL SEGMENT REPORT FOR NATHANIEL POPE ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	25001	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		973,212	384,271	173,892							1,531,375
Services		364		9,826							10,190
Supplies and Commodities		2,572		2,445							5,017
Textbooks and Supplies		10,431		7,000							17,431
Miscellaneous		2,172		4,093							6,265
Allocation of CW Programs		6,044	2,259				22,150		8,257	182,584	221,293
Allocation of AO Support Services		18,710									18,710
Sub-Total		1,013,505	386,530	197,256			22,150		8,257	182,584	1,810,282
Administration											
School Based Admin		246,728		7,000							253,728
Allocation of CO Support Services		96,700	33,014				2,678			89,156	221,548
Sub-Total		343,428	33,014	7,000			2,678			89,156	475,276
Support Services											
Food Services		150,987									150,987
Safety and Security		91,468									91,468
Transportation			38,766	2,000							40,766
Special Education Support			28,345								28,345
Allocation of CW Support Services		46,295	119,974	41,881						14,838	222,988
Sub-Total		288,750	187,085	43,881						14,838	534,554
Facility Support											
Personnel		123,474									123,474
Utilities (Energy and Telecom)		177,070									177,070
Repairs, Supplies and Others		53,267									53,267
Allocation of CW Facility Support		187,133									187,133
Sub-Total		540,944									540,944
Grand Total		2,186,626	606,630	248,137	0	0	24,828	0	8,257	286,578	3,361,056

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	15 To 1	% of Poverty	62%
Projected Enrollment K-12	178	Total Teachers	12	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	78,172	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	173				

SCHOOL SEGMENT REPORT FOR PORTAGE PARK ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	25011	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,905,002	1,499,836	755,584		86,244			423,560	258,779	6,929,005
Services		2,085		18,512							20,597
Supplies and Commodities		12,418	200	21,536		100			300	200	34,754
Textbooks and Supplies		60,434		7,000							67,434
Miscellaneous		12,427		9,095							21,522
Allocation of CW Programs		33,821	19,137			24,808	58,359		169,080	334,441	639,645
Allocation of AO Support Services		116,571									116,571
Sub-Total		4,142,758	1,519,173	811,727		111,152	58,359		592,940	593,420	7,829,528
Administration											
School Based Admin		268,531		138,119							406,650
Allocation of CO Support Services		436,766	88,983			1,375	4,220		30,811	68,608	630,763
Sub-Total		705,297	88,983	138,119		1,375	4,220		30,811	68,608	1,037,413
Support Services											
Food Services		557,501									557,501
Safety and Security		35,134									35,134
Transportation			136,115								136,115
Special Education Support			96,376								96,376
Allocation of CW Support Services		246,531	819,822	202,984		4,020				92,446	1,365,803
Sub-Total		839,166	1,052,313	202,984		4,020				92,446	2,190,929
Facility Support											
Personnel		370,815									370,815
Utilities (Energy and Telecom)		130,797									130,797
Repairs, Supplies and Others		27,566									27,566
Allocation of CW Facility Support		349,990									349,990
Sub-Total		879,168									879,168
Grand Total		6,566,388	2,660,468	1,152,830	0	116,547	62,579	0	623,751	754,474	11,937,037

DEMOGRAPHICS

Projected Enrollment Pre-K	94	Student/Teacher Ratio	21 To 1	% of Poverty	48%
Projected Enrollment K-12	1,015	Total Teachers	55	% of Free/Reduced Lunch	81%
Current Enrollment (September) - Pre-K	78	Average Teacher Salary	77,193	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	1,003				

SCHOOL SEGMENT REPORT FOR WILLIAM H PRESCOTT SCHOOL

(In Actual Dollars)

Cost Center	25021	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		700,665	282,715	135,095		49,955			117,990		1,286,420
Services		338		10,816							11,154
Supplies and Commodities		2,115		8,246		50			100		10,511
Textbooks and Supplies		10,020		10,000							20,020
Miscellaneous		2,015		1							2,016
Allocation of CW Programs		6,994	3,609			8,989	8,448		60,211	27,934	116,186
Allocation of AO Support Services		21,653									21,653
Sub-Total		743,801	286,324	164,158		58,994	8,448		178,301	27,934	1,467,961
Administration											
School Based Admin		238,595									238,595
Allocation of CO Support Services		89,889	46,195			498	2,725		18,679	33,863	191,849
Sub-Total		328,484	46,195			498	2,725		18,679	33,863	430,444
Support Services											
Food Services		131,820									131,820
Safety and Security		39,239									39,239
Transportation			38,766								38,766
Allocation of CW Support Services		48,357	174,962	39,862		1,457				17,172	281,810
Sub-Total		219,416	213,728	39,862		1,457				17,172	491,635
Facility Support											
Personnel		119,843									119,843
Utilities (Energy and Telecom)		57,401									57,401
Repairs, Supplies and Others		34,756									34,756
Allocation of CW Facility Support		145,242									145,242
Sub-Total		357,242									357,242
Grand Total		1,648,943	546,247	204,020	0	60,949	11,173	0	196,981	78,970	2,747,283

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	18 To 1	% of Poverty	51%
Projected Enrollment K-12	166	Total Teachers	12	% of Free/Reduced Lunch	81%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	71,140	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	165				

SCHOOL SEGMENT REPORT FOR ERNST PRUSSING

(In Actual Dollars)

Cost Center	25031										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		2,655,540	526,335	316,062	100,928	227,260			159,262		3,985,387
Services		1,290		37,506							38,796
Supplies and Commodities		7,959		17,250	100	200			100		25,609
Textbooks and Supplies		37,213		11,500							48,713
Miscellaneous		7,689		55,674							63,363
Allocation of CW Programs		22,579	10,995			40,894	15,218		81,742	72,004	243,433
Allocation of AO Support Services		69,901									69,901
Sub-Total		2,802,171	537,330	437,992	101,028	268,354	15,218		241,104	72,004	4,475,201
Administration											
School Based Admin		263,510		47,998							311,508
Allocation of CO Support Services		267,591	53,659			3,114	3,485		19,972	38,772	386,593
Sub-Total		531,101	53,659	47,998		3,114	3,485		19,972	38,772	698,101
Support Services											
Food Services		333,134									333,134
Safety and Security		50,952									50,952
Transportation			24,220								24,220
Allocation of CW Support Services		150,171	314,932	111,786		6,626				55,434	638,949
Sub-Total		534,257	339,152	111,786		6,626				55,434	1,047,255
Facility Support											
Personnel		127,878									127,878
Utilities (Energy and Telecom)		67,274									67,274
Repairs, Supplies and Others		50,537									50,537
Allocation of CW Facility Support		214,810									214,810
Sub-Total		460,499									460,499
Grand Total		4,328,028	930,141	597,776	101,028	278,094	18,703	0	261,076	166,210	6,681,057

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	21 To 1	% of Poverty	44%
Projected Enrollment K-12	625	Total Teachers	33	% of Free/Reduced Lunch	73%
Current Enrollment (September) - Pre-K	41	Average Teacher Salary	79,563	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	625				

SCHOOL SEGMENT REPORT FOR GEORGE M PULLMAN SCHOOL

(In Actual Dollars)

Cost Center	25041	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,054,770	347,782	141,207		56,388			164,663	54,285	1,819,095
Services		441		3,240							3,681
Supplies and Commodities		2,780		6,561		50		100	50		9,541
Textbooks and Supplies		12,840		5,781							18,621
Miscellaneous		2,627		2,620							5,247
Allocation of CW Programs		8,217	2,869			10,146	8,979		70,298	77,549	178,058
Allocation of AO Support Services		25,438									25,438
Sub-Total		1,107,112	350,651	159,409		66,584	8,979		235,061	131,884	2,059,680
Administration											
School Based Admin		257,082		73,535							330,617
Allocation of CO Support Services		102,767	33,044			562	2,784		21,664	37,927	198,750
Sub-Total		359,849	33,044	73,535		562	2,784		21,664	37,927	529,367
Support Services											
Food Services		197,635									197,635
Safety and Security		24,759		49,175							73,934
Special Education Support			28,345								28,345
Allocation of CW Support Services		55,136	144,968	57,140		1,644				20,173	279,062
Sub-Total		277,530	173,313	106,315		1,644				20,173	578,976
Facility Support											
Personnel		126,511									126,511
Utilities (Energy and Telecom)		120,411									120,411
Repairs, Supplies and Others		52,682									52,682
Allocation of CW Facility Support		171,327									171,327
Sub-Total		470,931									470,931
Grand Total		2,215,423	557,009	339,259	0	68,791	11,764	0	256,725	189,984	3,638,954

DEMOGRAPHICS

Projected Enrollment Pre-K	34	Student/Teacher Ratio	19 To 1	% of Poverty	62%
Projected Enrollment K-12	208	Total Teachers	13	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	36	Average Teacher Salary	86,333	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	223				

SCHOOL SEGMENT REPORT FOR RAVENSWOOD SCHOOL

(In Actual Dollars)

Cost Center	25061	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,787,659	799,026	279,307	112,776	79,366			544,838		3,602,972
Services		802		4,274							5,076
Supplies and Commodities		5,089		525	100	100			300		6,114
Textbooks and Supplies		23,675									23,675
Miscellaneous		4,781		500							5,281
Allocation of CW Programs		14,547	8,989			14,282	12,445		363,728	345,217	759,207
Allocation of AO Support Services		50,139									50,139
Sub-Total		1,886,692	808,015	284,606	112,876	93,748	12,445		908,866	345,217	4,452,464
Administration											
School Based Admin		228,347									228,347
Allocation of CO Support Services		194,106	61,223			1,639	3,174		19,986	38,726	318,855
Sub-Total		422,453	61,223			1,639	3,174		19,986	38,726	547,202
Support Services											
Food Services		250,795									250,795
Safety and Security		50,952									50,952
Allocation of CW Support Services		108,846	359,922	76,738		2,314				39,763	587,583
Sub-Total		410,593	359,922	76,738		2,314				39,763	889,330
Facility Support											
Personnel		166,642									166,642
Utilities (Energy and Telecom)		95,122									95,122
Repairs, Supplies and Others		46,185									46,185
Allocation of CW Facility Support		150,716									150,716
Sub-Total		458,665									458,665
Grand Total		3,178,403	1,229,160	361,344	112,876	97,701	15,619	0	928,852	423,706	6,347,661

DEMOGRAPHICS

Projected Enrollment Pre-K	80	Student/Teacher Ratio	18 To 1	% of Poverty	43%
Projected Enrollment K-12	397	Total Teachers	28	% of Free/Reduced Lunch	59%
Current Enrollment (September) - Pre-K	80	Average Teacher Salary	73,820	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	392				

SCHOOL SEGMENT REPORT FOR WILLIAM H RAY SCHOOL

(In Actual Dollars)

Cost Center	25071	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-6										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,634,674	1,121,702	72,411	263,841	54,998			352,095	91,740	4,591,461
Services		1,209		32,112							33,321
Supplies and Commodities		7,482	200	13,050	250				200	100	21,282
Textbooks and Supplies		35,020		7,000							42,020
Miscellaneous		7,206		3,434						94,395	105,035
Allocation of CW Programs		19,518	7,887			8,943	14,849		311,020	77,434	439,650
Allocation of AO Support Services		67,273									67,273
Sub-Total		2,772,382	1,129,789	128,007	264,091	63,941	14,849		663,315	263,669	5,300,042
Administration											
School Based Admin		270,404		61,062							331,466
Allocation of CO Support Services		266,400	49,406			2,191	3,444		20,643	97,421	439,505
Sub-Total		536,804	49,406	61,062		2,191	3,444		20,643	97,421	770,971
Support Services											
Food Services		256,235									256,235
Safety and Security		47,397									47,397
Transportation			119,161								119,161
Special Education Support			111,148								111,148
Allocation of CW Support Services		144,397	374,919	59,405		1,449				53,350	633,521
Sub-Total		448,029	605,228	59,405		1,449				53,350	1,167,462
Facility Support											
Personnel		152,680									152,680
Utilities (Energy and Telecom)		135,722									135,722
Repairs, Supplies and Others		75,251									75,251
Allocation of CW Facility Support		301,778									301,778
Sub-Total		665,431									665,431
Grand Total		4,422,646	1,784,423	248,474	264,091	67,581	18,293	0	683,958	414,440	7,903,906

DEMOGRAPHICS

Projected Enrollment Pre-K	61	Student/Teacher Ratio	20 To 1	% of Poverty	25%
Projected Enrollment K-12	579	Total Teachers	34	% of Free/Reduced Lunch	40%
Current Enrollment (September) - Pre-K	60	Average Teacher Salary	77,521	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	584				

SCHOOL SEGMENT REPORT FOR WILLIAM CLAUDE REAVIS SCHOOL

(In Actual Dollars)

Cost Center	25091										
Type	Elementary										
Grade Level	PreK-8	General	Special	Discretionary/	Options		Reading	After School	Early	Other	
Number Of Branches	0	Education	Education	Supplementary	Knowledge	Bilingual	& Math	Programs	Childhood	Programs	Totals
Instruction											
Salaries and Benefits		1,287,167	523,453	261,948					137,276		2,209,844
Services		596		30,990							31,586
Supplies and Commodities		3,957		14,762					475		19,194
Textbooks and Supplies		17,379		12,730							30,109
Miscellaneous		3,553		23,664							27,217
Allocation of CW Programs		10,033	5,427				36,350		60,107	105,177	217,095
Allocation of AO Support Services		34,582									34,582
Sub-Total		1,357,268	528,880	344,094			36,350		197,858	105,177	2,569,627
Administration											
School Based Admin		251,042		6,903							257,945
Allocation of CO Support Services		146,024	49,890				2,929		16,724	61,011	276,577
Sub-Total		397,066	49,890	6,903			2,929		16,724	61,011	534,522
Support Services											
Food Services		288,208									288,208
Safety and Security		52,302									52,302
Transportation			44,564								44,564
Special Education Support			17,745								17,745
Allocation of CW Support Services		76,418	259,944	72,271						27,425	436,059
Sub-Total		416,928	322,253	72,271						27,425	838,878
Facility Support											
Personnel		126,584									126,584
Utilities (Energy and Telecom)		80,419									80,419
Repairs, Supplies and Others		45,405									45,405
Allocation of CW Facility Support		180,271									180,271
Sub-Total		432,679									432,679
Grand Total		2,603,941	901,022	423,268	0	0	39,279	0	214,582	193,614	4,375,705

DEMOGRAPHICS

Projected Enrollment Pre-K	38	Student/Teacher Ratio	18 To 1	% of Poverty	58%
Projected Enrollment K-12	291	Total Teachers	19	% of Free/Reduced Lunch	93%
Current Enrollment (September) - Pre-K	29	Average Teacher Salary	71,249	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	294				

SCHOOL SEGMENT REPORT FOR FRANK W REILLY SCHOOL

(In Actual Dollars)

Cost Center	25101										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		4,336,145	1,018,645	940,608		105,746			320,808	265,355	6,987,307
Services		2,188		30,172							32,360
Supplies and Commodities		13,185	100	102,378		100		200	250		116,213
Textbooks and Supplies		63,420		26,200							89,620
Miscellaneous		13,043		7,903							20,946
Allocation of CW Programs		39,488	16,304			29,252	22,563		204,786	377,966	690,358
Allocation of AO Support Services		122,247									122,247
Sub-Total		4,589,716	1,035,049	1,107,261		135,098	22,563		525,794	643,571	8,059,052
Administration											
School Based Admin		337,885		191,269							529,154
Allocation of CO Support Services		461,492	75,569			1,621	4,310		27,374	47,541	617,907
Sub-Total		799,377	75,569	191,269		1,621	4,310		27,374	47,541	1,147,061
Support Services											
Food Services		757,107									757,107
Safety and Security		96,748		1,775							98,523
Transportation			24,220	5,200							29,420
Special Education Support			28,345								28,345
Allocation of CW Support Services		263,229	714,845	247,473		4,740				96,948	1,327,235
Sub-Total		1,117,084	767,410	254,448		4,740				96,948	2,240,630
Facility Support											
Personnel		605,972									605,972
Utilities (Energy and Telecom)		135,823									135,823
Repairs, Supplies and Others		106,627									106,627
Allocation of CW Facility Support		355,541									355,541
Sub-Total		1,203,963									1,203,963
Grand Total		7,710,140	1,878,028	1,552,978	0	141,459	26,873	0	553,168	788,059	12,650,705

DEMOGRAPHICS

Projected Enrollment Pre-K	100	Student/Teacher Ratio	22 To 1	% of Poverty	56%
Projected Enrollment K-12	1,063	Total Teachers	54	% of Free/Reduced Lunch	95%
Current Enrollment (September) - Pre-K	99	Average Teacher Salary	79,128	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	1,106				

SCHOOL SEGMENT REPORT FOR PETER A REINBERG

(In Actual Dollars)

Cost Center	25111	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,093,469	2,124,280	777,609		170,444			332,878	55,764	6,554,444
Services		1,599		8,336							9,935
Supplies and Commodities		10,108	400	10,253		150			200	50	21,161
Textbooks and Supplies		45,922									45,922
Miscellaneous		9,533		4,501							14,034
Allocation of CW Programs		27,129	18,586			40,705	17,194		120,924	265,303	489,840
Allocation of AO Support Services		83,986									83,986
Sub-Total		3,271,746	2,143,266	800,699		211,299	17,194		454,002	321,117	7,219,322
Administration											
School Based Admin		371,330		1,014							372,344
Allocation of CO Support Services		329,458	107,505			2,256	3,707		26,425	82,607	551,958
Sub-Total		700,788	107,505	1,014		2,256	3,707		26,425	82,607	924,302
Support Services											
Food Services		500,664									500,664
Safety and Security		96,572									96,572
Transportation			444,029	5,000							449,029
Special Education Support			194,960								194,960
Allocation of CW Support Services		183,202	919,800	155,639		6,596				66,605	1,331,841
Sub-Total		780,438	1,558,789	160,639		6,596				66,605	2,573,066
Facility Support											
Personnel		181,858									181,858
Utilities (Energy and Telecom)		131,581									131,581
Repairs, Supplies and Others		23,961									23,961
Allocation of CW Facility Support		340,507									340,507
Sub-Total		677,907									677,907
Grand Total		5,430,879	3,809,559	962,352	0	220,150	20,901	0	480,427	470,328	11,394,597

DEMOGRAPHICS

Projected Enrollment Pre-K	60	Student/Teacher Ratio	17 To 1	% of Poverty	52%
Projected Enrollment K-12	739	Total Teachers	50	% of Free/Reduced Lunch	86%
Current Enrollment (September) - Pre-K	65	Average Teacher Salary	81,740	Estimated % of Special Education	21%
Current Enrollment (September) - K-12	768				

SCHOOL SEGMENT REPORT FOR PAUL REVERE ACCELERATED SCHOOL

(In Actual Dollars)

Cost Center	25121	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,291,120	296,755	378,652					134,998		2,101,525
Services		608		19,579							20,187
Supplies and Commodities		3,755		6,157					475		10,387
Textbooks and Supplies		17,657		3,486							21,143
Miscellaneous		3,625		8,676							12,301
Allocation of CW Programs		9,972	2,700				10,233		56,791	169,017	248,713
Allocation of AO Support Services		34,372									34,372
Sub-Total		1,361,110	299,455	416,550			10,233		192,264	169,017	2,448,628
Administration											
School Based Admin		264,623									264,623
Allocation of CO Support Services		164,490	26,307				2,925		14,395	151,090	359,206
Sub-Total		429,113	26,307				2,925		14,395	151,090	623,829
Support Services											
Food Services		238,006									238,006
Safety and Security		49,175									49,175
Transportation			21,069								21,069
Allocation of CW Support Services		75,734	149,967	77,186						27,259	330,145
Sub-Total		362,915	171,036	77,186						27,259	638,395
Facility Support											
Personnel		127,923									127,923
Utilities (Energy and Telecom)		122,281									122,281
Repairs, Supplies and Others		56,134									56,134
Allocation of CW Facility Support		224,834									224,834
Sub-Total		531,172									531,172
Grand Total		2,684,309	496,798	493,736	0	0	13,158	0	206,659	347,366	4,242,025

DEMOGRAPHICS

Projected Enrollment Pre-K	30	Student/Teacher Ratio	19 To 1	% of Poverty	62%
Projected Enrollment K-12	297	Total Teachers	18	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	32	Average Teacher Salary	75,309	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	323				

SCHOOL SEGMENT REPORT FOR PHILIP ROGERS SCHOOL

(In Actual Dollars)

Cost Center	25141	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,621,557	901,346	336,533		229,064			299,516	116,995	4,505,011
Services		1,370		7,486							8,856
Supplies and Commodities		8,532	100	18,643		200		200	150		27,825
Textbooks and Supplies		39,968									39,968
Miscellaneous		8,166		4,868							13,034
Allocation of CW Programs		23,147	11,003			48,014	16,605		123,477	70,518	292,763
Allocation of AO Support Services		79,781									79,781
Sub-Total		2,782,521	912,449	367,530		277,278	16,605		423,193	187,663	4,967,238
Administration											
School Based Admin		251,754		76,001							327,755
Allocation of CO Support Services		305,584	58,381			2,661	3,641		26,023	75,272	471,562
Sub-Total		557,338	58,381	76,001		2,661	3,641		26,023	75,272	799,317
Support Services											
Food Services		350,731									350,731
Safety and Security		25,836		121,153							146,989
Transportation			66,201								66,201
Special Education Support			21,840								21,840
Allocation of CW Support Services		168,866	444,903	136,741		7,780				63,270	821,561
Sub-Total		545,433	532,944	257,894		7,780				63,270	1,407,322
Facility Support											
Personnel		245,078									245,078
Utilities (Energy and Telecom)		94,291									94,291
Repairs, Supplies and Others		50,929									50,929
Allocation of CW Facility Support		157,320									157,320
Sub-Total		547,618									547,618
Grand Total		4,432,910	1,503,774	701,425	0	287,719	20,245	0	449,216	326,205	7,721,496

DEMOGRAPHICS

Projected Enrollment Pre-K	93	Student/Teacher Ratio	19 To 1	% of Poverty	48%
Projected Enrollment K-12	666	Total Teachers	40	% of Free/Reduced Lunch	76%
Current Enrollment (September) - Pre-K	95	Average Teacher Salary	70,466	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	653				

SCHOOL SEGMENT REPORT FOR CESAR E CHAVEZ MULTICULTURAL ACADEMIC CENTER

(In Actual Dollars)

Cost Center	25151										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	2	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		3,077,774	1,305,989	657,485		48,422			275,936	234,355	5,599,961
Services		1,741		47,156							48,897
Supplies and Commodities		10,480	200	35,629		50		200	250		46,809
Textbooks and Supplies		50,188		41,700							91,888
Miscellaneous		10,378		57,727							68,105
Allocation of CW Programs		30,320	9,402			17,427	48,046		132,565	361,977	599,737
Allocation of AO Support Services		93,867									93,867
Sub-Total		3,274,748	1,315,591	839,697		65,899	48,046		408,701	596,582	6,549,264
Administration											
School Based Admin		334,767		129,094							463,861
Allocation of CO Support Services		366,218	51,922			966	3,863		25,032	86,627	534,626
Sub-Total		700,985	51,922	129,094		966	3,863		25,032	86,627	998,487
Support Services											
Food Services		651,453									651,453
Safety and Security		100,127									100,127
Transportation			92,982	6,126							99,108
Special Education Support			63,835								63,835
Allocation of CW Support Services		204,143	464,899	1,002,543		2,824				74,440	1,748,849
Sub-Total		955,723	621,716	1,008,669		2,824				74,440	2,663,372
Facility Support											
Personnel		432,058									432,058
Utilities (Energy and Telecom)		122,718									122,718
Repairs, Supplies and Others		72,561									72,561
Allocation of CW Facility Support		238,248									238,248
Sub-Total		865,585									865,585
Grand Total		5,797,041	1,989,229	1,977,460	0	69,688	51,909	0	433,733	757,649	11,076,708

DEMOGRAPHICS

Projected Enrollment Pre-K	80	Student/Teacher Ratio	19 To 1	% of Poverty	60%
Projected Enrollment K-12	813	Total Teachers	49	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	80	Average Teacher Salary	72,182	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	797				

SCHOOL SEGMENT REPORT FOR BETSY ROSS SCHOOL

(In Actual Dollars)

Cost Center	25161	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		1,325,966	521,579	229,596					225,050		2,302,191
Services		615		23,412							24,027
Supplies and Commodities		3,883		23,483					475		27,841
Textbooks and Supplies		17,757		11,432							29,189
Miscellaneous		3,666		66,668							70,334
Allocation of CW Programs		10,831	3,436				10,115		15,924	112,255	152,561
Allocation of AO Support Services		33,531									33,531
Sub-Total		1,396,249	525,015	354,591			10,115		241,449	112,255	2,639,674
Administration											
School Based Admin		333,831		5,000							338,831
Allocation of CO Support Services		153,431	33,938				2,912			80,871	271,152
Sub-Total		487,262	33,938	5,000			2,912			80,871	609,983
Support Services											
Food Services		275,261									275,261
Safety and Security		154,582		4,058							158,640
Transportation			83,962	10,000							93,962
Special Education Support			38,844								38,844
Allocation of CW Support Services		78,382	189,959	76,889						26,592	371,821
Sub-Total		508,225	312,765	90,947						26,592	938,528
Facility Support											
Personnel		218,673									218,673
Utilities (Energy and Telecom)		146,328									146,328
Repairs, Supplies and Others		58,321									58,321
Allocation of CW Facility Support		246,396									246,396
Sub-Total		669,718									669,718
Grand Total		3,061,454	871,718	450,538	0	0	13,027	0	241,449	219,718	4,857,904

DEMOGRAPHICS

Projected Enrollment Pre-K	30	Student/Teacher Ratio	20 To 1	% of Poverty	64%
Projected Enrollment K-12	289	Total Teachers	17	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	35	Average Teacher Salary	80,172	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	301				

SCHOOL SEGMENT REPORT FOR MARTHA M RUGGLES ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	25181	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,376,383	479,998	350,475					136,019		2,342,875
Services		750		12,559							13,309
Supplies and Commodities		4,480	200	13,877					475		19,032
Textbooks and Supplies		21,675		21,395							43,070
Miscellaneous		4,473		796							5,269
Allocation of CW Programs		13,242	4,601				11,162		67,054	175,211	271,270
Allocation of AO Support Services		40,994									40,994
Sub-Total		1,461,997	484,799	399,102			11,162		203,548	175,211	2,735,819
Administration											
School Based Admin		234,014		59,625							293,639
Allocation of CO Support Services		199,007	38,636				3,030		14,397	214,962	470,032
Sub-Total		433,021	38,636	59,625			3,030		14,397	214,962	763,671
Support Services											
Food Services		333,483									333,483
Safety and Security		45,734		20,267							66,001
Transportation			21,069								21,069
Special Education Support			17,745								17,745
Allocation of CW Support Services		89,313	229,950	92,027						32,510	443,800
Sub-Total		468,530	268,764	112,294						32,510	882,098
Facility Support											
Personnel		314,196									314,196
Utilities (Energy and Telecom)		117,837									117,837
Repairs, Supplies and Others		56,379									56,379
Allocation of CW Facility Support		74,619									74,619
Sub-Total		563,031									563,031
Grand Total		2,926,578	792,199	571,021	0	0	14,192	0	217,946	422,684	4,944,619

DEMOGRAPHICS

Projected Enrollment Pre-K	37	Student/Teacher Ratio	19 To 1	% of Poverty	62%
Projected Enrollment K-12	353	Total Teachers	21	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	34	Average Teacher Salary	72,815	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	367				

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

(In Actual Dollars)

Cost Center	25191	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,015,005	1,438,974	223,307							2,677,286
Services		616		37,809							38,425
Supplies and Commodities		4,036	100	12,677					375		17,188
Textbooks and Supplies		17,441		10,000							27,441
Miscellaneous		3,671		30,873							34,544
Allocation of CW Programs		9,473	6,882				9,525		17,103	103,035	146,018
Allocation of AO Support Services		29,327									29,327
Sub-Total		1,079,569	1,445,956	314,666			9,525		17,478	103,035	2,970,229
Administration											
School Based Admin		270,485									270,485
Allocation of CO Support Services		129,422	76,024				2,846			83,200	291,492
Sub-Total		399,907	76,024				2,846			83,200	561,977
Support Services											
Food Services		240,831									240,831
Safety and Security		52,846									52,846
Transportation			130,625	4,000							134,625
Special Education Support			131,125								131,125
Allocation of CW Support Services		65,470	409,911	63,735						23,257	562,374
Sub-Total		359,147	671,661	67,735						23,257	1,121,801
Facility Support											
Personnel		119,987									119,987
Utilities (Energy and Telecom)		122,550									122,550
Repairs, Supplies and Others		50,038									50,038
Allocation of CW Facility Support		175,131									175,131
Sub-Total		467,706									467,706
Grand Total		2,306,329	2,193,640	382,401	0	0	12,371	0	17,478	209,493	5,121,712

DEMOGRAPHICS

Projected Enrollment Pre-K	33	Student/Teacher Ratio	15 To 1	% of Poverty	60%
Projected Enrollment K-12	246	Total Teachers	19	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	36	Average Teacher Salary	78,808	Estimated % of Special Education	25%
Current Enrollment (September) - K-12	270				

SCHOOL SEGMENT REPORT FOR MARTIN A RYERSON ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	25201	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,597,602	431,140	420,843					135,050	87,148	2,671,783
Services		1,250		6,266							7,516
Supplies and Commodities		5,474		10,901					475	100	16,950
Textbooks and Supplies		24,799									24,799
Miscellaneous		5,202		21,620							26,822
Allocation of CW Programs		15,279	4,137				26,895		72,730	145,929	264,970
Allocation of AO Support Services		47,301									47,301
Sub-Total		1,696,907	435,277	459,630			26,895		208,255	233,177	3,060,142
Administration											
School Based Admin		249,794		72,526							322,320
Allocation of CO Support Services		198,987	31,504				3,129		15,409	88,189	337,218
Sub-Total		448,781	31,504	72,526			3,129		15,409	88,189	659,538
Support Services											
Food Services		404,005									404,005
Safety and Security		93,132									93,132
Transportation				3,500							3,500
Allocation of CW Support Services		106,216	199,957	508,127						37,512	851,812
Sub-Total		603,353	199,957	511,627						37,512	1,352,449
Facility Support											
Personnel		200,519									200,519
Utilities (Energy and Telecom)		128,684									128,684
Repairs, Supplies and Others		63,513									63,513
Allocation of CW Facility Support		192,709									192,709
Sub-Total		585,425									585,425
Grand Total		3,334,466	666,737	1,043,783	0	0	30,024	0	223,665	358,878	5,657,553

DEMOGRAPHICS

Projected Enrollment Pre-K	35	Student/Teacher Ratio	18 To 1	% of Poverty	62%
Projected Enrollment K-12	415	Total Teachers	26	% of Free/Reduced Lunch	100%
Current Enrollment (September) - Pre-K	34	Average Teacher Salary	64,695	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	429				

SCHOOL SEGMENT REPORT FOR SAUGANASH ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	25211	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,217,839	793,944	40,484						170,724	3,222,991
Services		1,118		28,338							29,456
Supplies and Commodities		6,863	200	50						200	7,313
Textbooks and Supplies		31,982		29,570							61,552
Miscellaneous		6,662								666	7,328
Allocation of CW Programs		16,621	10,254				13,448		50,835	37,729	128,888
Allocation of AO Support Services		57,287									57,287
Sub-Total		2,338,372	804,398	98,442			13,448		50,835	209,319	3,514,815
Administration											
School Based Admin		249,470		15,517							264,987
Allocation of CO Support Services		217,695	62,844				3,286		15,153	43,951	342,929
Sub-Total		467,165	62,844	15,517			3,286		15,153	43,951	607,916
Support Services											
Food Services		175,376									175,376
Safety and Security		34,849									34,849
Transportation			44,564								44,564
Allocation of CW Support Services		122,531	384,916	34,742						45,431	587,620
Sub-Total		332,756	429,480	34,742						45,431	842,409
Facility Support											
Personnel		282,905									282,905
Utilities (Energy and Telecom)		77,415									77,415
Repairs, Supplies and Others		25,855									25,855
Allocation of CW Facility Support		135,321									135,321
Sub-Total		521,496									521,496
Grand Total		3,659,790	1,296,723	148,701	0	0	16,734	0	65,988	298,701	5,486,637

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	20 To 1	% of Poverty	17%
Projected Enrollment K-12	545	Total Teachers	28	% of Free/Reduced Lunch	28%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	75,153	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	550				

SCHOOL SEGMENT REPORT FOR LOUIS ARMSTRONG MATHEMATICS & SCIENCE SPECIALTY SCHOOL

(In Actual Dollars)

Cost Center	25221	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	3-6										
Number Of Branches	0										
Instruction											
Salaries and Benefits		713,725	234,518	105,247							1,053,490
Services		230		8,681							8,911
Supplies and Commodities		1,527	100	6,610							8,237
Textbooks and Supplies		6,502		5,185							11,687
Miscellaneous		1,368		1							1,369
Allocation of CW Programs		3,531	2,215				6,944			88,286	100,976
Allocation of AO Support Services		10,932									10,932
Sub-Total		737,815	236,833	125,724			6,944			88,286	1,195,602
Administration											
School Based Admin		242,239									242,239
Allocation of CO Support Services		62,441	50,276				2,556			73,104	188,377
Sub-Total		304,680	50,276				2,556			73,104	430,616
Support Services											
Food Services		85,781									85,781
Safety and Security		52,846									52,846
Allocation of CW Support Services		27,002	124,973	24,576						8,669	185,220
Sub-Total		165,629	124,973	24,576						8,669	323,847
Facility Support											
Personnel		172,508									172,508
Utilities (Energy and Telecom)		116,254									116,254
Repairs, Supplies and Others		22,206									22,206
Allocation of CW Facility Support		29,272									29,272
Sub-Total		340,240									340,240
Grand Total		1,548,364	412,082	150,300	0	0	9,500	0	0	170,059	2,290,304

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	13 To 1	% of Poverty	63%
Projected Enrollment K-12	104	Total Teachers	8	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	79,441	Estimated % of Special Education	21%
Current Enrollment (September) - K-12	108				

SCHOOL SEGMENT REPORT FOR SIDNEY SAWYER SCHOOL

(In Actual Dollars)

Cost Center	25231	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		7,234,273	692,048	1,918,970		96,875				415,903	10,358,069
Services		37,962		16,828							54,790
Supplies and Commodities		23,240	100	35,510		100				400	59,350
Textbooks and Supplies		36,624		70,000							106,624
Miscellaneous		23,604		33,749							57,353
Allocation of CW Programs		66,854	15,798			17,432	34,451		205,270	643,428	983,233
Allocation of AO Support Services		206,969									206,969
Sub-Total		7,629,526	707,946	2,075,057		114,407	34,451		205,270	1,059,731	11,826,389
Administration											
School Based Admin		321,675		186,267							507,942
Allocation of CO Support Services		781,921	58,074			966	5,645		15,153	140,998	1,002,757
Sub-Total		1,103,596	58,074	186,267		966	5,645		15,153	140,998	1,510,699
Support Services											
Food Services		1,224,938									1,224,938
Safety and Security		91,968		99,729							191,697
Transportation			24,220	15,000							39,220
Special Education Support			11,635								11,635
Allocation of CW Support Services		440,027	629,863	448,462		2,825				164,136	1,685,313
Sub-Total		1,756,933	665,718	563,191		2,825				164,136	3,152,803
Facility Support											
Personnel		277,414									277,414
Utilities (Energy and Telecom)		267,084									267,084
Repairs, Supplies and Others		157,980									157,980
Allocation of CW Facility Support		550,317									550,317
Sub-Total		1,252,795									1,252,795
Grand Total		11,742,851	1,431,738	2,824,515	0	118,198	40,096	0	220,423	1,364,864	17,742,685

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	23 To 1	% of Poverty	60%
Projected Enrollment K-12	1,969	Total Teachers	89	% of Free/Reduced Lunch	100%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	71,647	Estimated % of Special Education	6%
Current Enrollment (September) - K-12	2,005				

SCHOOL SEGMENT REPORT FOR JONATHAN Y SCAMMON SCHOOL

(In Actual Dollars)

Cost Center	25241	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,413,058	571,205	680,402		43,064			147,450	143,277	4,998,456
Services		1,814		39,007							40,821
Supplies and Commodities		11,074		42,763		50			100	150	54,137
Textbooks and Supplies		52,329		35,531							87,860
Miscellaneous		10,812		62,045							72,857
Allocation of CW Programs		31,746	11,130			15,498	19,200		103,709	310,660	491,944
Allocation of AO Support Services		98,281									98,281
Sub-Total		3,619,115	582,335	859,748		58,612	19,200		251,259	454,087	5,844,357
Administration											
School Based Admin		261,501		137,698							399,199
Allocation of CO Support Services		378,175	54,289			859	3,932		20,491	104,143	561,889
Sub-Total		639,676	54,289	137,698		859	3,932		20,491	104,143	961,088
Support Services											
Food Services		556,826									556,826
Safety and Security		26,912									26,912
Transportation				1,000							1,000
Allocation of CW Support Services		207,638	459,900	200,761		2,511				77,942	948,752
Sub-Total		791,376	459,900	201,761		2,511				77,942	1,533,490
Facility Support											
Personnel		203,437									203,437
Utilities (Energy and Telecom)		102,393									102,393
Repairs, Supplies and Others		63,657									63,657
Allocation of CW Facility Support		242,565									242,565
Sub-Total		612,052									612,052
Grand Total		5,662,219	1,096,524	1,199,207	0	61,982	23,133	0	271,751	636,172	8,950,987

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	22 To 1	% of Poverty	57%
Projected Enrollment K-12	895	Total Teachers	44	% of Free/Reduced Lunch	94%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	70,404	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	881				

SCHOOL SEGMENT REPORT FOR SONGHAI LEARNING INSTITUTE

(In Actual Dollars)

Cost Center	25251	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,532,340	641,543	200,584					173,921		2,548,388
Services		695		30,612							31,307
Supplies and Commodities		4,106	200	1,884					475		6,665
Textbooks and Supplies		20,091									20,091
Miscellaneous		4,143		8,447							12,590
Allocation of CW Programs		11,070	4,434				22,741		71,782	113,471	223,499
Allocation of AO Support Services		38,156									38,156
Sub-Total		1,610,602	646,177	241,527			22,741		246,178	113,471	2,880,696
Administration											
School Based Admin		235,426		118,286							353,712
Allocation of CO Support Services		153,404	39,796				2,985		14,483	42,936	253,604
Sub-Total		388,830	39,796	118,286			2,985		14,483	42,936	607,316
Support Services											
Food Services		210,804									210,804
Safety and Security		63,545									63,545
Transportation			21,069	4,000							25,069
Special Education Support			28,345								28,345
Allocation of CW Support Services		84,773	234,949	80,097						30,260	430,079
Sub-Total		359,122	284,363	84,097						30,260	757,842
Facility Support											
Personnel		244,282									244,282
Utilities (Energy and Telecom)		139,547									139,547
Repairs, Supplies and Others		70,697									70,697
Allocation of CW Facility Support		183,766									183,766
Sub-Total		638,292									638,292
Grand Total		2,996,846	970,336	443,910	0	0	25,726	0	260,661	186,666	4,884,145

DEMOGRAPHICS

Projected Enrollment Pre-K	33	Student/Teacher Ratio	20 To 1	% of Poverty	58%
Projected Enrollment K-12	330	Total Teachers	19	% of Free/Reduced Lunch	91%
Current Enrollment (September) - Pre-K	32	Average Teacher Salary	80,890	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	336				

SCHOOL SEGMENT REPORT FOR ARNA WENDELL BONTEMPS SCHOOL

(In Actual Dollars)

Cost Center	25261	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,426,298	257,357	301,510					143,870		2,129,035
Services		646		41,603							42,249
Supplies and Commodities		4,059		17,193					100		21,352
Textbooks and Supplies		18,828									18,828
Miscellaneous		3,852		22,065							25,917
Allocation of CW Programs		12,053	3,333				22,359		66,855	148,574	253,175
Allocation of AO Support Services		37,315									37,315
Sub-Total		1,503,052	260,690	382,371			22,359		210,825	148,574	2,527,871
Administration											
School Based Admin		263,511									263,511
Allocation of CO Support Services		175,880	27,859				2,972		19,327	147,701	373,739
Sub-Total		439,391	27,859				2,972		19,327	147,701	637,250
Support Services											
Food Services		266,269									266,269
Safety and Security		50,952									50,952
Transportation			21,069	3,000							24,069
Allocation of CW Support Services		82,028	139,970	81,513						29,593	333,103
Sub-Total		399,249	161,039	84,513						29,593	674,393
Facility Support											
Personnel		130,219									130,219
Utilities (Energy and Telecom)		105,165									105,165
Repairs, Supplies and Others		38,438									38,438
Allocation of CW Facility Support		182,943									182,943
Sub-Total		456,765									456,765
Grand Total		2,798,458	449,587	466,884	0	0	25,331	0	230,152	325,868	4,296,280

DEMOGRAPHICS

Projected Enrollment Pre-K	39	Student/Teacher Ratio	20 To 1	% of Poverty	61%
Projected Enrollment K-12	316	Total Teachers	18	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	38	Average Teacher Salary	73,453	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	320				

SCHOOL SEGMENT REPORT FOR FRANZ PETER SCHUBERT SCHOOL

(In Actual Dollars)

Cost Center	25291	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-5										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,073,710	609,614	843,498		59,054			311,809	279,243	5,176,928
Services		1,547		81,478							83,025
Supplies and Commodities		9,297		53,771		50			200	250	63,568
Textbooks and Supplies		45,327		1,200							46,527
Miscellaneous		9,221		5,500							14,721
Allocation of CW Programs		26,837	6,889			17,251	18,389		164,215	289,362	522,943
Allocation of AO Support Services		92,500									92,500
Sub-Total		3,258,439	616,503	985,447		76,355	18,389		476,224	568,855	6,000,212
Administration											
School Based Admin		348,661		41,855							390,516
Allocation of CO Support Services		366,428	36,877			956	3,841		26,548	125,970	560,619
Sub-Total		715,089	36,877	41,855		956	3,841		26,548	125,970	951,135
Support Services											
Food Services		628,232									628,232
Safety and Security		30,142									30,142
Transportation		63,541		900							64,441
Allocation of CW Support Services		195,801	319,930	194,374		2,795				73,357	786,258
Sub-Total		917,716	319,930	195,274		2,795				73,357	1,509,073
Facility Support											
Personnel		151,137									151,137
Utilities (Energy and Telecom)		119,413									119,413
Repairs, Supplies and Others		52,666									52,666
Allocation of CW Facility Support		326,449									326,449
Sub-Total		649,665									649,665
Grand Total		5,540,910	973,311	1,222,576	0	80,106	22,230	0	502,771	768,182	9,110,086

DEMOGRAPHICS

Projected Enrollment Pre-K	119	Student/Teacher Ratio	21 To 1	% of Poverty	58%
Projected Enrollment K-12	761	Total Teachers	43	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	119	Average Teacher Salary	75,536	Estimated % of Special Education	6%
Current Enrollment (September) - K-12	870				

SCHOOL SEGMENT REPORT FOR WILLIAM H SEWARD COMMUNICATION ARTS ACADEMY

(In Actual Dollars)

Cost Center	25301										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		3,353,172	647,043	779,927		55,764			323,354	55,764	5,215,024
Services		1,639		26,184							27,823
Supplies and Commodities		9,720	200	22,454		50		950	50		33,424
Textbooks and Supplies		47,540		4,200							51,740
Miscellaneous		9,772		2,100							11,872
Allocation of CW Programs		26,654	8,435			20,069	18,301		126,048	289,413	488,920
Allocation of AO Support Services		91,870									91,870
Sub-Total		3,540,366	655,678	834,865		75,883	18,301		450,352	345,227	5,920,673
Administration											
School Based Admin		313,793		101,015							414,808
Allocation of CO Support Services		361,955	47,847			1,112	3,831		14,687	84,673	514,106
Sub-Total		675,748	47,847	101,015		1,112	3,831		14,687	84,673	928,914
Support Services											
Food Services		577,192									577,192
Safety and Security		132,946									132,946
Allocation of CW Support Services		202,538	429,907	194,867		3,252				72,857	903,420
Sub-Total		912,676	429,907	194,867		3,252				72,857	1,613,558
Facility Support											
Personnel		575,376									575,376
Utilities (Energy and Telecom)		148,799									148,799
Repairs, Supplies and Others		73,100									73,100
Allocation of CW Facility Support		191,526									191,526
Sub-Total		988,801									988,801
Grand Total		6,117,591	1,133,432	1,130,747	0	80,247	22,132	0	465,040	502,757	9,451,945

DEMOGRAPHICS

Projected Enrollment Pre-K	67	Student/Teacher Ratio	26 To 1	% of Poverty	59%
Projected Enrollment K-12	807	Total Teachers	35	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	66	Average Teacher Salary	79,718	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	806				

SCHOOL SEGMENT REPORT FOR AUSTIN O SEXTON ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	25321	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,388,494	516,762	358,797					165,745		2,429,798
Services		750		10,440							11,190
Supplies and Commodities		4,679		36,911					475		42,065
Textbooks and Supplies		21,550									21,550
Miscellaneous		4,471									4,471
Allocation of CW Programs		11,467	5,887				10,956		72,231	123,605	224,145
Allocation of AO Support Services		39,523									39,523
Sub-Total		1,470,933	522,649	406,148			10,956		238,451	123,605	2,772,742
Administration											
School Based Admin		268,485		18,206							286,691
Allocation of CO Support Services		164,689	50,255				3,006		14,464	86,024	318,439
Sub-Total		433,174	50,255	18,206			3,006		14,464	86,024	605,130
Support Services											
Food Services		301,746									301,746
Safety and Security		34,963		26,912							61,875
Transportation			178,257								178,257
Special Education Support			57,725								57,725
Allocation of CW Support Services		85,391	289,937	92,931						31,343	499,603
Sub-Total		422,100	525,919	119,843						31,343	1,099,206
Facility Support											
Personnel		246,942									246,942
Utilities (Energy and Telecom)		150,995									150,995
Repairs, Supplies and Others		63,084									63,084
Allocation of CW Facility Support		185,102									185,102
Sub-Total		646,123									646,123
Grand Total		2,972,331	1,098,823	544,197	0	0	13,962	0	252,915	240,973	5,123,201

DEMOGRAPHICS

Projected Enrollment Pre-K	30	Student/Teacher Ratio	21 To 1	% of Poverty	65%
Projected Enrollment K-12	346	Total Teachers	18	% of Free/Reduced Lunch	100%
Current Enrollment (September) - Pre-K	32	Average Teacher Salary	73,874	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	345				

SCHOOL SEGMENT REPORT FOR ARNOLD MIRELES ACADEMY

(In Actual Dollars)

Cost Center	25331	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,298,701	462,157	814,384	407,736	41,022			321,279	261,310	5,606,589
Services		1,701		7,216							8,917
Supplies and Commodities		10,421		37,241	400	50			200	250	48,562
Textbooks and Supplies		49,352									49,352
Miscellaneous		10,143		7,355							17,498
Allocation of CW Programs		30,830	8,967			16,701	48,762		1,191,307	396,530	1,693,096
Allocation of AO Support Services		95,443									95,443
Sub-Total		3,496,591	471,124	866,196	408,136	57,773	48,762		1,512,786	658,090	7,519,458
Administration											
School Based Admin		250,827		46,549							297,376
Allocation of CO Support Services		370,612	50,638			1,773	3,887		26,948	103,732	557,590
Sub-Total		621,439	50,638	46,549		1,773	3,887		26,948	103,732	854,966
Support Services											
Food Services		624,940									624,940
Safety and Security		52,846		79,693							132,539
Allocation of CW Support Services		203,735	464,899	202,207		2,706				75,691	949,238
Sub-Total		881,521	464,899	281,900		2,706				75,691	1,706,717
Facility Support											
Personnel		241,863									241,863
Utilities (Energy and Telecom)		194,808									194,808
Repairs, Supplies and Others		121,743									121,743
Allocation of CW Facility Support		463,634									463,634
Sub-Total		1,022,048									1,022,048
Grand Total		6,021,599	986,661	1,194,645	408,136	62,253	52,650	0	1,539,733	837,513	11,103,190

DEMOGRAPHICS

Projected Enrollment Pre-K	78	Student/Teacher Ratio	18 To 1	% of Poverty	59%
Projected Enrollment K-12	830	Total Teachers	51	% of Free/Reduced Lunch	90%
Current Enrollment (September) - Pre-K	77	Average Teacher Salary	74,925	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	873				

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

(In Actual Dollars)

Cost Center	25341	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,559,879	513,271	463,869					153,092		2,690,111
Services				38,864							38,864
Supplies and Commodities		5,400		5,250					100		10,750
Miscellaneous		1,383		6,167							7,550
Allocation of CW Programs		11,719	3,557				5,410		585,281	115,961	721,928
Allocation of AO Support Services		42,571									42,571
Sub-Total		1,620,952	516,828	514,150			5,410		738,473	115,961	3,511,774
Administration											
School Based Admin		304,583									304,583
Allocation of CO Support Services		167,742	31,035				2,739		20,159	52,472	274,146
Sub-Total		472,325	31,035				2,739		20,159	52,472	578,729
Support Services											
Food Services		360,949									360,949
Safety and Security		49,175									49,175
Transportation		43,567									43,567
Allocation of CW Support Services		92,880	204,955	97,480						33,761	429,076
Sub-Total		546,571	204,955	97,480						33,761	882,767
Facility Support											
Personnel		126,708									126,708
Utilities (Energy and Telecom)		128,582									128,582
Repairs, Supplies and Others		43,953									43,953
Allocation of CW Facility Support		188,083									188,083
Sub-Total		487,326									487,326
Grand Total		3,127,174	752,818	611,630	0	0	8,148	0	758,632	202,194	5,460,597

DEMOGRAPHICS

Projected Enrollment Pre-K	38	Student/Teacher Ratio	19 To 1	% of Poverty	64%
Projected Enrollment K-12	367	Total Teachers	22	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	70,651	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	411				

SCHOOL SEGMENT REPORT FOR JESSE SHERWOOD SCHOOL

(In Actual Dollars)

Cost Center	25351	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,589,232	682,771	337,738					174,892		2,784,633
Services		686		19,465							20,151
Supplies and Commodities		4,569		2,903					475		7,947
Textbooks and Supplies		19,925		13,500							33,425
Miscellaneous		4,088		14,696							18,784
Allocation of CW Programs		12,563	4,379				10,867		69,060	152,984	249,853
Allocation of AO Support Services		38,892									38,892
Sub-Total		1,669,955	687,150	388,302			10,867		244,427	152,984	3,153,685
Administration											
School Based Admin		287,085		71,556							358,641
Allocation of CO Support Services		156,455	39,048				2,996		14,485	34,007	246,992
Sub-Total		443,540	39,048	71,556			2,996		14,485	34,007	605,633
Support Services											
Food Services		256,652									256,652
Safety and Security		47,398									47,398
Transportation			83,962	3,000							86,962
Special Education Support			10,858								10,858
Allocation of CW Support Services		85,047	234,949	88,175						30,843	439,013
Sub-Total		389,097	329,769	91,175						30,843	840,883
Facility Support											
Personnel		120,976									120,976
Utilities (Energy and Telecom)		79,381									79,381
Repairs, Supplies and Others		38,724									38,724
Allocation of CW Facility Support		162,101									162,101
Sub-Total		401,182									401,182
Grand Total		2,903,774	1,055,967	551,033	0	0	13,864	0	258,912	217,834	5,001,383

DEMOGRAPHICS

Projected Enrollment Pre-K	32	Student/Teacher Ratio	17 To 1	% of Poverty	63%
Projected Enrollment K-12	338	Total Teachers	22	% of Free/Reduced Lunch	100%
Current Enrollment (September) - Pre-K	33	Average Teacher Salary	76,306	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	346				

SCHOOL SEGMENT REPORT FOR JAMES SHIELDS SCHOOL

(In Actual Dollars)

Cost Center	25361	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		6,906,213	1,331,751	1,523,832		36,302			135,994	446,693	10,380,785
Services		3,651		114,358							118,009
Supplies and Commodities		22,196	100	108,040		50			475	450	131,311
Textbooks and Supplies		105,046		86,796							191,842
Miscellaneous		21,768		64,240							86,008
Allocation of CW Programs		56,297	22,010			13,887	93,547		239,498	549,301	974,539
Allocation of AO Support Services		194,040									194,040
Sub-Total		7,309,211	1,353,861	1,897,266		50,239	93,547		375,967	996,444	12,076,534
Administration											
School Based Admin		402,338		118,185							520,523
Allocation of CO Support Services		718,359	94,947			770	5,441		15,412	56,718	891,647
Sub-Total		1,120,697	94,947	118,185		770	5,441		15,412	56,718	1,412,170
Support Services											
Food Services		1,129,375									1,129,375
Safety and Security		100,597		70,493							171,090
Transportation			44,564	15,000							59,564
Special Education Support			10,508								10,508
Allocation of CW Support Services		413,666	1,064,769	418,493		2,250				153,883	2,053,060
Sub-Total		1,643,638	1,119,841	503,986		2,250				153,883	3,423,597
Facility Support											
Personnel		440,917									440,917
Utilities (Energy and Telecom)		209,072									209,072
Repairs, Supplies and Others		106,820									106,820
Allocation of CW Facility Support		537,673									537,673
Sub-Total		1,294,482									1,294,482
Grand Total		11,368,028	2,568,648	2,519,437	0	53,258	98,988	0	391,379	1,207,044	18,206,782

DEMOGRAPHICS

Projected Enrollment Pre-K	36	Student/Teacher Ratio	21 To 1	% of Poverty	60%
Projected Enrollment K-12	1,810	Total Teachers	90	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	35	Average Teacher Salary	71,752	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	1,795				

SCHOOL SEGMENT REPORT FOR BEULAH SHOESMITH SCHOOL

(In Actual Dollars)

Cost Center	25371	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-6										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,556,921	429,725	233,509							2,220,155
Services		11,716		81,681							93,397
Supplies and Commodities		4,242	200	7,300							11,742
Textbooks and Supplies		9,518		12,471							21,989
Miscellaneous		4,269		944							5,213
Allocation of CW Programs		10,735	4,787				10,602		25,360	51,109	102,592
Allocation of AO Support Services		37,000									37,000
Sub-Total		1,634,401	434,712	335,905			10,602		25,360	51,109	2,492,088
Administration											
School Based Admin		242,874		10,000							252,874
Allocation of CO Support Services		154,252	40,504			848	2,967			66,917	265,487
Sub-Total		397,126	40,504	10,000		848	2,967			66,917	518,361
Support Services											
Food Services		280,013									280,013
Safety and Security		61,501		1,217							62,718
Transportation			68,784								68,784
Special Education Support			17,745								17,745
Allocation of CW Support Services		82,195	204,955	71,308						29,343	387,802
Sub-Total		423,709	291,484	72,525						29,343	817,062
Facility Support											
Personnel		26,874									26,874
Utilities (Energy and Telecom)		284,923									284,923
Repairs, Supplies and Others		28,844									28,844
Allocation of CW Facility Support		182,635									182,635
Sub-Total		523,276									523,276
Grand Total		2,978,511	766,700	418,430	0	848	13,568	0	25,360	147,369	4,350,787

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	20 To 1	% of Poverty	54%
Projected Enrollment K-12	352	Total Teachers	19	% of Free/Reduced Lunch	88%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	73,148	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	346				

SCHOOL SEGMENT REPORT FOR JOHN D SHOOP ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	25381	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,247,452	503,884	507,667					151,427		3,410,430
Services		1,036		28,270							29,306
Supplies and Commodities		6,333		18,649					100		25,082
Textbooks and Supplies		29,953		4,950							34,903
Miscellaneous		6,175		7,896							14,071
Allocation of CW Programs		18,403	5,464				31,288		617,763	191,903	864,820
Allocation of AO Support Services		56,972									56,972
Sub-Total		2,366,323	509,348	567,432			31,288		769,290	191,903	4,435,583
Administration											
School Based Admin		258,565		56,927							315,492
Allocation of CO Support Services		227,948	38,955				3,281		20,096	89,107	379,387
Sub-Total		486,513	38,955	56,927			3,281		20,096	89,107	694,879
Support Services											
Food Services		465,907									465,907
Safety and Security		36,798		13,994							50,792
Transportation			21,069	400							21,469
Special Education Support			17,745								17,745
Allocation of CW Support Services		122,025	284,938	122,750						45,181	574,894
Sub-Total		624,730	323,752	137,144						45,181	1,130,807
Facility Support											
Personnel		414,111									414,111
Utilities (Energy and Telecom)		604,316									604,316
Repairs, Supplies and Others		85,843									85,843
Allocation of CW Facility Support		179,782									179,782
Sub-Total		1,284,052									1,284,052
Grand Total		4,761,618	872,055	761,503	0	0	34,569	0	789,386	326,191	7,545,321

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	21 To 1	% of Poverty	60%
Projected Enrollment K-12	502	Total Teachers	27	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	38	Average Teacher Salary	81,237	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	546				

SCHOOL SEGMENT REPORT FOR THEOPHILUS SCHMID SCHOOL

(In Actual Dollars)

Cost Center	25391	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		771,921	467,672	126,551					141,355		1,507,499
Services		343		18,856							19,199
Supplies and Commodities		2,285	100	30,189					100		32,674
Textbooks and Supplies		10,072									10,072
Miscellaneous		2,044		10,005							12,049
Allocation of CW Programs		6,038	3,614				8,330		500,353	28,397	546,732
Allocation of AO Support Services		20,813									20,813
Sub-Total		813,516	471,386	185,601			8,330		641,808	28,397	2,149,037
Administration											
School Based Admin		237,329		3,551							240,880
Allocation of CO Support Services		94,860	47,633				2,712		19,663	46,298	211,166
Sub-Total		332,189	47,633	3,551			2,712		19,663	46,298	452,046
Support Services											
Food Services		144,980									144,980
Safety and Security		43,901		2,536							46,437
Transportation			83,962	7,000							90,962
Special Education Support			46,091								46,091
Allocation of CW Support Services		46,964	174,962	43,457						16,505	281,889
Sub-Total		235,845	305,015	52,993						16,505	610,359
Facility Support											
Personnel		182,427									182,427
Utilities (Energy and Telecom)		78,905									78,905
Repairs, Supplies and Others		16,989									16,989
Allocation of CW Facility Support		38,934									38,934
Sub-Total		317,255									317,255
Grand Total		1,698,805	824,033	242,145	0	0	11,042	0	661,471	91,200	3,528,697

DEMOGRAPHICS

Projected Enrollment Pre-K	33	Student/Teacher Ratio	18 To 1	% of Poverty	58%
Projected Enrollment K-12	165	Total Teachers	12	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	36	Average Teacher Salary	73,790	Estimated % of Special Education	19%
Current Enrollment (September) - K-12	173				

SCHOOL SEGMENT REPORT FOR WASHINGTON D SMYSER SCHOOL

(In Actual Dollars)

Cost Center	25401	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,799,260	829,163	746,856		139,457			135,512	201,133	5,851,381
Services		2,043		4,728							6,771
Supplies and Commodities		12,253	100	6,700		150			100	200	19,503
Textbooks and Supplies		58,930		26,000							84,930
Miscellaneous		12,182		1,681							13,863
Allocation of CW Programs		32,021	11,762			34,853	55,542		899,670	115,734	1,149,582
Allocation of AO Support Services		110,370									110,370
Sub-Total		4,027,059	841,025	785,965		174,460	55,542		1,035,282	317,067	7,236,399
Administration											
School Based Admin		322,089		8,284							330,373
Allocation of CO Support Services		406,446	49,552			1,932	4,123		19,987	23,969	506,008
Sub-Total		728,535	49,552	8,284		1,932	4,123		19,987	23,969	836,381
Support Services											
Food Services		464,263									464,263
Safety and Security		49,175		12,380							61,555
Transportation			24,220								24,220
Special Education Support			22,897								22,897
Allocation of CW Support Services		234,662	409,911	187,500		5,648				87,528	925,249
Sub-Total		748,100	457,028	199,880		5,648				87,528	1,498,184
Facility Support											
Personnel		152,765									152,765
Utilities (Energy and Telecom)		121,570									121,570
Repairs, Supplies and Others		64,755									64,755
Allocation of CW Facility Support		276,771									276,771
Sub-Total		615,861									615,861
Grand Total		6,119,555	1,347,605	994,129	0	182,040	59,665	0	1,055,268	428,564	10,186,825

DEMOGRAPHICS

Projected Enrollment Pre-K	60	Student/Teacher Ratio	21 To 1	% of Poverty	47%
Projected Enrollment K-12	990	Total Teachers	51	% of Free/Reduced Lunch	76%
Current Enrollment (September) - Pre-K	60	Average Teacher Salary	73,047	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	952				

SCHOOL SEGMENT REPORT FOR JOHN M SMYTH ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	25411	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		2,016,086	1,423,736	634,953	277,778	167,156			230,529		4,750,238
Services		1,124		7,732							8,856
Supplies and Commodities		7,090	200	9,072	300	200			100		16,962
Textbooks and Supplies		32,380									32,380
Miscellaneous		6,702		3,897							10,599
Allocation of CW Programs		19,455	9,742				78,203		23,590	298,130	429,121
Allocation of AO Support Services		60,230									60,230
Sub-Total		2,143,068	1,433,678	655,654	278,078	167,356	78,203		254,219	298,130	5,308,386
Administration											
School Based Admin		260,439									260,439
Allocation of CO Support Services		245,944	66,664			848	3,333			37,442	354,231
Sub-Total		506,383	66,664			848	3,333			37,442	614,670
Support Services											
Food Services		504,413									504,413
Safety and Security		253,889									253,889
Transportation			116,298	3,000							119,298
Special Education Support			39,466								39,466
Allocation of CW Support Services		142,136	494,892	644,827						47,765	1,329,621
Sub-Total		900,438	650,656	647,827						47,765	2,246,687
Facility Support											
Personnel		249,126									249,126
Utilities (Energy and Telecom)		136,146									136,146
Repairs, Supplies and Others		87,353									87,353
Allocation of CW Facility Support		339,660									339,660
Sub-Total		812,285									812,285
Grand Total		4,362,174	2,150,999	1,303,481	278,078	168,204	81,536	0	254,219	383,337	8,982,028

DEMOGRAPHICS

Projected Enrollment Pre-K	59	Student/Teacher Ratio	16 To 1	% of Poverty	61%
Projected Enrollment K-12	514	Total Teachers	38	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	53	Average Teacher Salary	72,474	Estimated % of Special Education	17%
Current Enrollment (September) - K-12	522				

SCHOOL SEGMENT REPORT FOR HANNAH G SOLOMON SCHOOL

(In Actual Dollars)

Cost Center	25431	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,449,034	1,372,388	70,260		157,315			148,959		3,197,956
Services		815		4,460							5,275
Supplies and Commodities		4,991	200	3,050		150			100		8,491
Textbooks and Supplies		23,197		420							23,617
Miscellaneous		4,858		2,200						50,025	57,083
Allocation of CW Programs		11,680	11,833			9,012	11,059		588,153	32,315	664,051
Allocation of AO Support Services		40,259									40,259
Sub-Total		1,534,834	1,384,421	80,390		166,477	11,059		737,212	82,340	3,996,731
Administration											
School Based Admin		266,259		62,939							329,198
Allocation of CO Support Services		155,587	95,322			1,347	3,018		19,542	31,741	306,557
Sub-Total		421,846	95,322	62,939		1,347	3,018		19,542	31,741	635,755
Support Services											
Food Services		185,625									185,625
Safety and Security		48,818									48,818
Transportation			255,922	600							256,522
Special Education Support			132,787								132,787
Allocation of CW Support Services		88,016	514,888	49,843		1,460				31,927	686,134
Sub-Total		322,459	903,597	50,443		1,460				31,927	1,309,886
Facility Support											
Personnel		26,837									26,837
Utilities (Energy and Telecom)		70,152									70,152
Repairs, Supplies and Others		31,785									31,785
Allocation of CW Facility Support		185,822									185,822
Sub-Total		314,596									314,596
Grand Total		2,593,734	2,383,340	193,772	0	169,284	14,077	0	756,753	146,008	6,256,968

DEMOGRAPHICS

Projected Enrollment Pre-K	39	Student/Teacher Ratio	18 To 1	% of Poverty	34%
Projected Enrollment K-12	344	Total Teachers	22	% of Free/Reduced Lunch	55%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	81,460	Estimated % of Special Education	27%
Current Enrollment (September) - K-12	335				

SCHOOL SEGMENT REPORT FOR HERBERT SPENCER MATH & SCIENCE ACADEMY

(In Actual Dollars)

Cost Center	25441	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,520,854	1,008,921	605,786	190,302				324,850	117,834	4,768,547
Services		3,021		23,253							26,274
Supplies and Commodities		8,697		28,199	400				950	100	38,346
Textbooks and Supplies		41,179		2,404							43,583
Miscellaneous		6,869									6,869
Allocation of CW Programs		25,635	8,052				16,546		151,029	327,506	528,768
Allocation of AO Support Services		79,361									79,361
Sub-Total		2,685,616	1,016,973	659,642	190,702		16,546		476,829	445,440	5,491,748
Administration											
School Based Admin		318,871		157,886							476,757
Allocation of CO Support Services		306,478	48,833				3,634		15,789	50,377	425,112
Sub-Total		625,349	48,833	157,886			3,634		15,789	50,377	901,869
Support Services											
Food Services		525,272									525,272
Safety and Security		102,046		77,415							179,461
Transportation			21,069	500							21,569
Special Education Support			8,738								8,738
Allocation of CW Support Services		173,959	414,910	180,295						62,937	832,100
Sub-Total		801,277	444,717	258,210						62,937	1,567,140
Facility Support											
Personnel		150,795									150,795
Utilities (Energy and Telecom)		137,615									137,615
Repairs, Supplies and Others		75,847									75,847
Allocation of CW Facility Support		313,600									313,600
Sub-Total		677,857									677,857
Grand Total		4,790,098	1,510,524	1,075,738	190,702	0	20,180	0	492,619	558,754	8,638,614

DEMOGRAPHICS

Projected Enrollment Pre-K	82	Student/Teacher Ratio	18 To 1	% of Poverty	63%
Projected Enrollment K-12	673	Total Teachers	43	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	69	Average Teacher Salary	72,985	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	717				

SCHOOL SEGMENT REPORT FOR JOHN SPRY COMMUNITY SCHOOL

(In Actual Dollars)

Cost Center	25451	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,812,389	746,282	780,135	197,778	57,866			301,065	40,004	4,935,519
Services		1,530		24,320							25,850
Supplies and Commodities		9,377		17,043	200	50			200	50	26,920
Textbooks and Supplies		44,187		7,925							52,112
Miscellaneous		9,119									9,119
Allocation of CW Programs		24,245	10,192			17,611	43,367		1,169,112	344,757	1,609,283
Allocation of AO Support Services		83,566									83,566
Sub-Total		2,984,412	756,474	829,423	197,978	75,527	43,367		1,470,377	384,811	6,742,369
Administration											
School Based Admin		243,079		114,533							357,612
Allocation of CO Support Services		318,219	57,769			976	3,700		25,975	57,683	464,323
Sub-Total		561,298	57,769	114,533		976	3,700		25,975	57,683	821,935
Support Services											
Food Services		551,899									551,899
Safety and Security		54,850									54,850
Transportation				8,000							8,000
Allocation of CW Support Services		179,053	484,895	182,844		2,854				66,271	915,916
Sub-Total		785,802	484,895	190,844		2,854				66,271	1,530,665
Facility Support											
Personnel		199,769									199,769
Utilities (Energy and Telecom)		123,046									123,046
Repairs, Supplies and Others		67,714									67,714
Allocation of CW Facility Support		317,712									317,712
Sub-Total		708,241									708,241
Grand Total		5,039,753	1,299,138	1,134,800	197,978	79,356	47,067	0	1,496,352	508,766	9,803,209

DEMOGRAPHICS

Projected Enrollment Pre-K	78	Student/Teacher Ratio	19 To 1	% of Poverty	61%
Projected Enrollment K-12	717	Total Teachers	43	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	77	Average Teacher Salary	73,315	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	734				

SCHOOL SEGMENT REPORT FOR ADLAI E STEVENSON SCHOOL

(In Actual Dollars)

Cost Center	25471	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		4,933,335	1,859,622	985,820		92,150			140,432	43,063	8,054,422
Services		2,662		16,132							18,794
Supplies and Commodities		16,350	100	21,008		100			100	50	37,708
Textbooks and Supplies		76,435		61,115							137,550
Miscellaneous		15,868		11,300							27,168
Allocation of CW Programs		40,530	22,194			24,331	25,012		635,159	395,292	1,142,517
Allocation of AO Support Services		139,696									139,696
Sub-Total		5,224,876	1,881,916	1,095,375		116,581	25,012		775,691	438,405	9,557,855
Administration											
School Based Admin		423,101		83,738							506,839
Allocation of CO Support Services		512,525	110,046			1,348	4,585		19,184	29,439	677,128
Sub-Total		935,626	110,046	83,738		1,348	4,585		19,184	29,439	1,183,967
Support Services											
Food Services		626,254									626,254
Safety and Security		48,442									48,442
Transportation			225,405	2,200							227,605
Special Education Support			136,165								136,165
Allocation of CW Support Services		295,933	1,149,750	253,401		3,943				110,785	1,813,813
Sub-Total		970,629	1,511,320	255,601		3,943				110,785	2,852,279
Facility Support											
Personnel		408,891									408,891
Utilities (Energy and Telecom)		121,452									121,452
Repairs, Supplies and Others		90,608									90,608
Allocation of CW Facility Support		193,529									193,529
Sub-Total		814,480									814,480
Grand Total		7,945,612	3,503,283	1,434,714	0	121,872	29,596	0	794,875	578,629	14,408,581

DEMOGRAPHICS

Projected Enrollment Pre-K	38	Student/Teacher Ratio	21 To 1	% of Poverty	50%
Projected Enrollment K-12	1,291	Total Teachers	65	% of Free/Reduced Lunch	82%
Current Enrollment (September) - Pre-K	36	Average Teacher Salary	77,333	Estimated % of Special Education	17%
Current Enrollment (September) - K-12	1,300				

SCHOOL SEGMENT REPORT FOR GRAEME STEWART ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	25481	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,148,478	735,299	317,296		112,532			233,316	31,002	2,577,923
Services		535		4,451							4,986
Supplies and Commodities		3,510	200	5,862		100			475	50	10,197
Textbooks and Supplies		15,518		1,000							16,518
Miscellaneous		3,188									3,188
Allocation of CW Programs		8,722	5,036			27,735	19,065		81,493	185,622	327,672
Allocation of AO Support Services		30,063									30,063
Sub-Total		1,210,014	740,535	328,609		140,367	19,065		315,284	216,674	2,970,547
Administration											
School Based Admin		270,485		6,087							276,572
Allocation of CO Support Services		118,376	51,739			1,537	2,857		14,593	28,769	217,872
Sub-Total		388,861	51,739	6,087		1,537	2,857		14,593	28,769	494,444
Support Services											
Food Services		275,240									275,240
Safety and Security		35,299									35,299
Transportation			133,693								133,693
Special Education Support			21,716								21,716
Allocation of CW Support Services		65,634	254,945	64,015		4,494				23,841	412,929
Sub-Total		376,173	410,354	64,015		4,494				23,841	878,877
Facility Support											
Personnel		125,692									125,692
Utilities (Energy and Telecom)		80,655									80,655
Repairs, Supplies and Others		62,002									62,002
Allocation of CW Facility Support		220,619									220,619
Sub-Total		488,968									488,968
Grand Total		2,464,016	1,202,627	398,711	0	146,399	21,922	0	329,877	269,284	4,832,836

DEMOGRAPHICS

Projected Enrollment Pre-K	30	Student/Teacher Ratio	14 To 1	% of Poverty	59%
Projected Enrollment K-12	256	Total Teachers	21	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	34	Average Teacher Salary	73,879	Estimated % of Special Education	17%
Current Enrollment (September) - K-12	270				

SCHOOL SEGMENT REPORT FOR EDWARD F DUNNE SCHOOL

(In Actual Dollars)

Cost Center	25491	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,340,750	687,673	204,877	217,151				159,906		2,610,357
Services		594		44,612							45,206
Supplies and Commodities		3,700	100	7,540	400				100		11,840
Textbooks and Supplies		17,302									17,302
Miscellaneous		3,542		10,150							13,692
Allocation of CW Programs		11,035	4,781				10,203		548,583	65,807	640,409
Allocation of AO Support Services		34,162									34,162
Sub-Total		1,411,085	692,554	267,179	217,551		10,203		708,589	65,807	3,372,968
Administration											
School Based Admin		233,631		81,535							315,166
Allocation of CO Support Services		132,674	47,053				2,922		20,000	21,206	223,854
Sub-Total		366,305	47,053	81,535			2,922		20,000	21,206	539,020
Support Services											
Food Services		229,004									229,004
Safety and Security		47,398		35,134							82,532
Transportation			21,069	300							21,369
Special Education Support			10,508								10,508
Allocation of CW Support Services		75,155	269,941	75,853						27,092	448,042
Sub-Total		351,557	301,518	111,287						27,092	791,455
Facility Support											
Personnel		76,173									76,173
Utilities (Energy and Telecom)		81,941									81,941
Repairs, Supplies and Others		28,921									28,921
Allocation of CW Facility Support		135,091									135,091
Sub-Total		322,126									322,126
Grand Total		2,451,073	1,041,126	460,001	217,551	0	13,125	0	728,588	114,104	5,025,568

DEMOGRAPHICS

Projected Enrollment Pre-K	36	Student/Teacher Ratio	16 To 1	% of Poverty	62%
Projected Enrollment K-12	289	Total Teachers	21	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	36	Average Teacher Salary	82,567	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	316				

SCHOOL SEGMENT REPORT FOR JOSEPH STOCKTON SCHOOL

(In Actual Dollars)

Cost Center	25501	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		1,542,007	1,294,254	354,272		44,086			481,430		3,716,049
Services		974		2,616							3,590
Supplies and Commodities		6,083		8,892		50			2,175		17,200
Textbooks and Supplies		28,087									28,087
Miscellaneous		5,805		20,522							26,327
Allocation of CW Programs		15,279	13,100			7,933	12,799		24,770	47,603	121,483
Allocation of AO Support Services		52,662									52,662
Sub-Total		1,650,897	1,307,354	386,302		52,069	12,799		508,375	47,603	3,965,398
Administration											
School Based Admin		339,895									339,895
Allocation of CO Support Services		210,423	96,058			440	3,213			49,390	359,524
Sub-Total		550,318	96,058			440	3,213			49,390	699,419
Support Services											
Food Services		386,375									386,375
Safety and Security		98,350									98,350
Transportation			227,666								227,666
Special Education Support			145,415								145,415
Allocation of CW Support Services		117,835	664,856	94,011		1,285				41,763	919,750
Sub-Total		602,560	1,037,937	94,011		1,285				41,763	1,777,556
Facility Support											
Personnel		258,762									258,762
Utilities (Energy and Telecom)		111,659									111,659
Repairs, Supplies and Others		78,304									78,304
Allocation of CW Facility Support		242,720									242,720
Sub-Total		691,445									691,445
Grand Total		3,495,220	2,441,348	480,313	0	53,794	16,013	0	508,375	138,756	7,133,819

DEMOGRAPHICS

Projected Enrollment Pre-K	95	Student/Teacher Ratio	19 To 1	% of Poverty	50%
Projected Enrollment K-12	406	Total Teachers	27	% of Free/Reduced Lunch	81%
Current Enrollment (September) - Pre-K	100	Average Teacher Salary	71,108	Estimated % of Special Education	25%
Current Enrollment (September) - K-12	419				

SCHOOL SEGMENT REPORT FOR HARRIET BEECHER STOWE SCHOOL

(In Actual Dollars)

Cost Center	25521	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,293,831	1,372,611	773,513	196,292	61,240			446,062	297,457	6,441,006
Services		1,704		106,230							107,934
Supplies and Commodities		10,432	300	44,368	200	50			1,425	250	57,025
Textbooks and Supplies		44,491		37,047							81,538
Miscellaneous		10,159		27,044							37,203
Allocation of CW Programs		31,135	14,965			22,040	18,935		160,892	313,134	561,102
Allocation of AO Support Services		96,389									96,389
Sub-Total		3,488,142	1,387,876	988,202	196,492	83,330	18,935		608,379	610,841	7,382,197
Administration											
School Based Admin		359,862		9,900							369,762
Allocation of CO Support Services		367,699	81,100			1,221	3,902		16,015	33,913	503,851
Sub-Total		727,561	81,100	9,900		1,221	3,902		16,015	33,913	873,613
Support Services											
Food Services		598,246									598,246
Safety and Security		99,415		53,824							153,239
Transportation			148,871	25,000							173,871
Special Education Support			46,090								46,090
Allocation of CW Support Services		209,363	729,841	205,355		3,571				76,441	1,224,572
Sub-Total		907,024	924,802	284,179		3,571				76,441	2,196,018
Facility Support											
Personnel		306,912									306,912
Utilities (Energy and Telecom)		551,062									551,062
Repairs, Supplies and Others		93,273									93,273
Allocation of CW Facility Support		330,253									330,253
Sub-Total		1,281,500									1,281,500
Grand Total		6,404,227	2,393,779	1,282,281	196,492	88,122	22,837	0	624,394	721,195	11,733,328

DEMOGRAPHICS

Projected Enrollment Pre-K	96	Student/Teacher Ratio	18 To 1	% of Poverty	59%
Projected Enrollment K-12	821	Total Teachers	52	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	92	Average Teacher Salary	76,663	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	833				

SCHOOL SEGMENT REPORT FOR WILLIAM K SULLIVAN SPECIALTY SCHOOL

(In Actual Dollars)

Cost Center	25541	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		2,158,250	1,337,182	523,917	192,614	50,464			168,929		4,431,356
Services		12,000		26,125							38,125
Supplies and Commodities		5,952	100	10,875	200	50			100		17,277
Textbooks and Supplies		31,706		7,181							38,887
Miscellaneous				4,413							4,413
Allocation of CW Programs		18,810	8,971			9,081	31,860		602,409	250,104	921,235
Allocation of AO Support Services		58,233									58,233
Sub-Total		2,284,951	1,346,253	572,511	192,814	59,595	31,860		771,438	250,104	5,509,526
Administration											
School Based Admin		222,649									222,649
Allocation of CO Support Services		239,671	62,388			503	3,301		20,386	45,421	371,670
Sub-Total		462,320	62,388			503	3,301		20,386	45,421	594,319
Support Services											
Food Services		444,096									444,096
Safety and Security		196,329									196,329
Transportation			133,693	1,000							134,693
Special Education Support			46,348								46,348
Allocation of CW Support Services		137,164	454,901	122,577		1,471				46,181	762,295
Sub-Total		777,589	634,942	123,577		1,471				46,181	1,583,761
Facility Support											
Personnel		35,626									35,626
Utilities (Energy and Telecom)		338,765									338,765
Repairs, Supplies and Others		63,644									63,644
Allocation of CW Facility Support		607,961									607,961
Sub-Total		1,045,996									1,045,996
Grand Total		4,570,856	2,043,583	696,088	192,814	61,569	35,162	0	791,824	341,706	8,733,602

DEMOGRAPHICS

Projected Enrollment Pre-K	39	Student/Teacher Ratio	17 To 1	% of Poverty	59%
Projected Enrollment K-12	515	Total Teachers	35	% of Free/Reduced Lunch	90%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	77,754	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	518				

SCHOOL SEGMENT REPORT FOR ELIZABETH H SUTHERLAND SCHOOL

(In Actual Dollars)

Cost Center	25561	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,256,304	810,790	69,841	421,429					103,396	4,661,760
Services		1,557		6,748							8,305
Supplies and Commodities		9,487		1,851	400					100	11,838
Textbooks and Supplies		44,678									44,678
Miscellaneous		9,281								7,719	17,000
Allocation of CW Programs		23,604	10,119				16,826		43,642	88,377	182,568
Allocation of AO Support Services		81,358									81,358
Sub-Total		3,426,269	820,909	78,440	421,829		16,826		43,642	199,592	5,007,507
Administration											
School Based Admin		248,406									248,406
Allocation of CO Support Services		304,283	58,268			848	3,666			49,690	416,755
Sub-Total		552,689	58,268			848	3,666			49,690	665,161
Support Services											
Food Services		132,545									132,545
Safety and Security		25,836									25,836
Transportation			24,220								24,220
Special Education Support			17,745								17,745
Allocation of CW Support Services		172,163	484,895	29,498						64,521	751,077
Sub-Total		330,544	526,860	29,498						64,521	951,423
Facility Support											
Personnel		267,486									267,486
Utilities (Energy and Telecom)		104,269									104,269
Repairs, Supplies and Others		62,446									62,446
Allocation of CW Facility Support		203,631									203,631
Sub-Total		637,832									637,832
Grand Total		4,947,335	1,406,036	107,938	421,829	848	20,491	0	43,642	313,803	7,261,922

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	21 To 1	% of Poverty	10%
Projected Enrollment K-12	774	Total Teachers	38	% of Free/Reduced Lunch	14%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	80,103	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	776				

SCHOOL SEGMENT REPORT FOR GEORGE B SWIFT SPECIALTY SCHOOL

(In Actual Dollars)

Cost Center	25571	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,593,334	495,642	483,208	187,329	155,462			262,405	132,611	4,309,991
Services		1,264		35,848							37,112
Supplies and Commodities		7,703	100	4,084	200	150		200	150		12,587
Textbooks and Supplies		36,920		4,000							40,920
Miscellaneous		7,533		1							7,534
Allocation of CW Programs		21,531	9,237			36,338	15,823		1,169,035	97,265	1,349,228
Allocation of AO Support Services		74,210									74,210
Sub-Total		2,742,495	504,979	527,141	187,529	191,950	15,823		1,431,640	230,026	5,831,583
Administration											
School Based Admin		258,372		61,062							319,434
Allocation of CO Support Services		284,988	53,587			2,014	3,553		24,905	62,818	431,866
Sub-Total		543,360	53,587	61,062		2,014	3,553		24,905	62,818	751,300
Support Services											
Food Services		428,828									428,828
Safety and Security		45,293									45,293
Transportation			80,087	4,000							84,087
Special Education Support			85,035								85,035
Allocation of CW Support Services		158,740	414,910	138,484		5,888				58,852	776,875
Sub-Total		632,861	580,032	142,484		5,888				58,852	1,420,118
Facility Support											
Personnel		140,414									140,414
Utilities (Energy and Telecom)		105,158									105,158
Repairs, Supplies and Others		71,920									71,920
Allocation of CW Facility Support		308,563									308,563
Sub-Total		626,055									626,055
Grand Total		4,544,771	1,138,598	730,687	187,529	199,852	19,376	0	1,456,545	351,696	8,629,054

DEMOGRAPHICS

Projected Enrollment Pre-K	78	Student/Teacher Ratio	19 To 1	% of Poverty	52%
Projected Enrollment K-12	628	Total Teachers	39	% of Free/Reduced Lunch	82%
Current Enrollment (September) - Pre-K	78	Average Teacher Salary	73,752	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	621				

SCHOOL SEGMENT REPORT FOR MANCER TALCOTT SCHOOL

(In Actual Dollars)

Cost Center	25581	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,309,248	1,334,174	445,021	279,194	43,318			297,209	43,318	4,751,482
Services		1,028		2,208							3,236
Supplies and Commodities		7,003		11,736	250	50			200	50	19,289
Textbooks and Supplies		29,855									29,855
Miscellaneous		6,130		138,400							144,530
Allocation of CW Programs		20,128	11,267			15,590	67,478		1,184,091	184,924	1,483,478
Allocation of AO Support Services		69,375									69,375
Sub-Total		2,442,767	1,345,441	597,365	279,444	58,958	67,478		1,481,500	228,292	6,501,245
Administration											
School Based Admin		243,855									243,855
Allocation of CO Support Services		276,022	64,448			864	3,477		24,912	86,249	455,971
Sub-Total		519,877	64,448			864	3,477		24,912	86,249	699,826
Support Services											
Food Services		333,726									333,726
Safety and Security		75,713									75,713
Transportation		30,666	106,890	8,000							145,556
Special Education Support			148,872								148,872
Allocation of CW Support Services		151,013	459,900	125,743		2,526				55,018	794,199
Sub-Total		591,118	715,662	133,743		2,526				55,018	1,498,066
Facility Support											
Personnel		750,557									750,557
Utilities (Energy and Telecom)		145,688									145,688
Repairs, Supplies and Others		19,879									19,879
Allocation of CW Facility Support		86,426									86,426
Sub-Total		1,002,550									1,002,550
Grand Total		4,556,312	2,125,551	731,108	279,444	62,348	70,955	0	1,506,412	369,559	9,701,688

DEMOGRAPHICS

Projected Enrollment Pre-K	80	Student/Teacher Ratio	18 To 1	% of Poverty	50%
Projected Enrollment K-12	580	Total Teachers	39	% of Free/Reduced Lunch	80%
Current Enrollment (September) - Pre-K	75	Average Teacher Salary	75,877	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	477				

SCHOOL SEGMENT REPORT FOR DOUGLAS TAYLOR ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	25591	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,377,703	680,419	618,121		60,147			323,794	142,192	4,202,376
Services		1,160		8,364							9,524
Supplies and Commodities		7,136	100	13,391		50		200	150		21,027
Textbooks and Supplies		33,865		3,500							37,365
Miscellaneous		6,917		10,491							17,408
Allocation of CW Programs		19,640	7,553			21,646	14,908		1,191,684	195,497	1,450,928
Allocation of AO Support Services		67,693									67,693
Sub-Total		2,514,114	688,072	653,867		81,843	14,908		1,515,678	337,839	5,806,321
Administration											
School Based Admin		268,020		54,583							322,603
Allocation of CO Support Services		257,782	49,916			1,200	3,450		27,046	39,601	378,995
Sub-Total		525,802	49,916	54,583		1,200	3,450		27,046	39,601	701,598
Support Services											
Food Services		368,848									368,848
Safety and Security		57,249									57,249
Transportation				8,200							8,200
Allocation of CW Support Services		146,049	399,913	148,285		3,508				53,684	751,438
Sub-Total		572,146	399,913	156,485		3,508				53,684	1,185,735
Facility Support											
Personnel		182,975									182,975
Utilities (Energy and Telecom)		121,317									121,317
Repairs, Supplies and Others		19,510									19,510
Allocation of CW Facility Support		257,420									257,420
Sub-Total		581,222									581,222
Grand Total		4,193,284	1,137,901	864,935	0	86,550	18,359	0	1,542,724	431,124	8,274,877

DEMOGRAPHICS

Projected Enrollment Pre-K	80	Student/Teacher Ratio	19 To 1	% of Poverty	61%
Projected Enrollment K-12	564	Total Teachers	34	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	80	Average Teacher Salary	78,198	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	588				

SCHOOL SEGMENT REPORT FOR JAMES N THORP ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	25601	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,744,944	1,603,527	333,191		53,348			151,297		3,886,307
Services		974		65,539							66,513
Supplies and Commodities		6,281	200	31,566		50			475		38,572
Textbooks and Supplies		27,870		15,000							42,870
Miscellaneous		5,804		6,000							11,804
Allocation of CW Programs		16,162	9,796			9,599	28,136		63,514	51,464	178,672
Allocation of AO Support Services		50,034									50,034
Sub-Total		1,852,069	1,613,523	451,296		62,997	28,136		215,286	51,464	4,274,773
Administration											
School Based Admin		298,380		67,897							366,277
Allocation of CO Support Services		210,432	74,035			532	3,172		14,431	112,710	415,312
Sub-Total		508,812	74,035	67,897		532	3,172		14,431	112,710	781,589
Support Services											
Food Services		373,333									373,333
Safety and Security		57,654		54,450							112,104
Transportation			218,947	7,000							225,947
Special Education Support			159,471								159,471
Allocation of CW Support Services		109,151	499,891	113,292		1,555				39,679	763,569
Sub-Total		540,138	878,309	174,742		1,555				39,679	1,634,424
Facility Support											
Personnel		470,971									470,971
Utilities (Energy and Telecom)		19,097									19,097
Repairs, Supplies and Others		104,436									104,436
Allocation of CW Facility Support		172,997									172,997
Sub-Total		767,501									767,501
Grand Total		3,668,521	2,565,867	693,935	0	65,085	31,308	0	229,718	203,853	7,458,287

DEMOGRAPHICS

Projected Enrollment Pre-K	37	Student/Teacher Ratio	17 To 1	% of Poverty	63%
Projected Enrollment K-12	439	Total Teachers	28	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	35	Average Teacher Salary	77,328	Estimated % of Special Education	20%
Current Enrollment (September) - K-12	452				

SCHOOL SEGMENT REPORT FOR GEORGE W TILTON SCHOOL

(In Actual Dollars)

Cost Center	25621	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,315,445	500,133	251,246	193,757				156,518		2,417,099
Services		632		24,744							25,376
Supplies and Commodities		4,004		27,510	200				100		31,814
Textbooks and Supplies		18,364		40,208							58,572
Miscellaneous		3,770		21,001							24,771
Allocation of CW Programs		11,544	4,233				21,643		604,622	146,966	789,008
Allocation of AO Support Services		35,739									35,739
Sub-Total		1,389,498	504,366	364,709	193,957		21,643		761,240	146,966	3,382,379
Administration											
School Based Admin		240,427		11,072							251,499
Allocation of CO Support Services		133,871	40,256			848	2,947		19,860	6,344	204,125
Sub-Total		374,298	40,256	11,072		848	2,947		19,860	6,344	455,624
Support Services											
Food Services		300,698									300,698
Safety and Security				2,536							2,536
Transportation			44,564	4,000							48,564
Special Education Support			28,345								28,345
Allocation of CW Support Services		74,738	234,949	78,429						28,342	416,458
Sub-Total		375,436	307,858	84,965						28,342	796,601
Facility Support											
Personnel		8,966									8,966
Utilities (Energy and Telecom)		18,858									18,858
Repairs, Supplies and Others		8,586									8,586
Allocation of CW Facility Support		203,786									203,786
Sub-Total		240,196									240,196
Grand Total		2,379,428	852,480	460,746	193,957	848	24,590	0	781,100	181,652	4,874,800

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	18 To 1	% of Poverty	61%
Projected Enrollment K-12	300	Total Teachers	20	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	38	Average Teacher Salary	73,237	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	317				

SCHOOL SEGMENT REPORT FOR ENRICO TONTI SCHOOL

(In Actual Dollars)

Cost Center	25631	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		3,607,417	582,592	961,351		45,207				222,517	5,419,084
Services		30,500		22,187							52,687
Supplies and Commodities		17,712	200	33,878		50				250	52,090
Textbooks and Supplies		23,869									23,869
Miscellaneous		6,100		1							6,101
Allocation of CW Programs		31,645	9,222			16,270	49,908		103,914	301,295	512,254
Allocation of AO Support Services		97,966									97,966
Sub-Total		3,815,209	592,014	1,017,417		61,527	49,908		103,914	524,062	6,164,051
Administration											
School Based Admin		234,194		58,600							292,794
Allocation of CO Support Services		365,030	44,969			902	3,927		15,153	13,754	443,735
Sub-Total		599,224	44,969	58,600		902	3,927		15,153	13,754	736,529
Support Services											
Food Services		606,163									606,163
Safety and Security		100,127		2							100,129
Transportation		2,000									2,000
Special Education Support			17,745								17,745
Allocation of CW Support Services		212,716	379,917	208,115		2,636				77,691	881,077
Sub-Total		921,006	397,662	208,117		2,636				77,691	1,607,114
Facility Support											
Personnel		317,532									317,532
Utilities (Energy and Telecom)		187,779									187,779
Repairs, Supplies and Others		75,093									75,093
Allocation of CW Facility Support		242,257									242,257
Sub-Total		822,661									822,661
Grand Total		6,158,100	1,034,646	1,284,134	0	65,065	53,835	0	119,067	615,507	9,330,355

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	20 To 1	% of Poverty	59%
Projected Enrollment K-12	932	Total Teachers	49	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	72,619	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	937				

SCHOOL SEGMENT REPORT FOR LYMAN TRUMBULL SCHOOL

(In Actual Dollars)

Cost Center	25651	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,481,066	1,449,163	260,900		51,612			295,042	81,140	3,618,923
Services		919		14,208							15,127
Supplies and Commodities		6,062		16,478		50			200	100	22,890
Textbooks and Supplies		26,456		57,139							83,595
Miscellaneous		5,480									5,480
Allocation of CW Programs		14,211	12,734			9,287	12,283		1,154,261	70,254	1,273,030
Allocation of AO Support Services		48,983									48,983
Sub-Total		1,583,177	1,461,897	348,725		60,949	12,283		1,449,503	151,494	5,068,028
Administration											
School Based Admin		269,166									269,166
Allocation of CO Support Services		183,715	96,699			515	3,155		24,819	8,041	316,944
Sub-Total		452,881	96,699			515	3,155		24,819	8,041	586,110
Support Services											
Food Services		262,030									262,030
Safety and Security		54,849									54,849
Transportation			338,431								338,431
Special Education Support			156,015								156,015
Allocation of CW Support Services		106,733	639,861	86,174		1,505				38,846	873,119
Sub-Total		423,612	1,134,307	86,174		1,505				38,846	1,684,444
Facility Support											
Personnel		135,060									135,060
Utilities (Energy and Telecom)		74,616									74,616
Repairs, Supplies and Others		64,675									64,675
Allocation of CW Facility Support		239,123									239,123
Sub-Total		513,474									513,474
Grand Total		2,973,144	2,692,903	434,899	0	62,969	15,438	0	1,474,322	198,381	7,852,056

DEMOGRAPHICS

Projected Enrollment Pre-K	78	Student/Teacher Ratio	16 To 1	% of Poverty	49%
Projected Enrollment K-12	388	Total Teachers	30	% of Free/Reduced Lunch	76%
Current Enrollment (September) - Pre-K	79	Average Teacher Salary	70,562	Estimated % of Special Education	27%
Current Enrollment (September) - K-12	390				

SCHOOL SEGMENT REPORT FOR MARK TWAIN SCHOOL

(In Actual Dollars)

Cost Center	25661	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		4,498,995	704,495	971,284		116,980			136,966	41,022	6,469,742
Services		2,267		5,520							7,787
Supplies and Commodities		13,606	100	13,897		100			100	50	27,853
Textbooks and Supplies		65,309									65,309
Miscellaneous		13,517		1							13,518
Allocation of CW Programs		39,250	12,205			28,431	22,460		720,266	97,369	919,981
Allocation of AO Support Services		121,512									121,512
Sub-Total		4,754,456	716,800	990,702		145,511	22,460		857,332	138,441	7,625,702
Administration											
School Based Admin		365,603		65,635							431,238
Allocation of CO Support Services		446,025	58,022			1,576	4,298		19,037	24,244	553,202
Sub-Total		811,628	58,022	65,635		1,576	4,298		19,037	24,244	984,440
Support Services											
Food Services		567,311									567,311
Safety and Security		45,734									45,734
Transportation			52,638								52,638
Special Education Support			28,345								28,345
Allocation of CW Support Services		257,693	554,879	230,075		4,607				96,364	1,143,618
Sub-Total		870,738	635,862	230,075		4,607				96,364	1,837,646
Facility Support											
Personnel		249,337									249,337
Utilities (Energy and Telecom)		145,145									145,145
Repairs, Supplies and Others		83,687									83,687
Allocation of CW Facility Support		421,974									421,974
Sub-Total		900,143									900,143
Grand Total		7,336,965	1,410,685	1,286,412	0	151,694	26,758	0	876,368	259,049	11,347,930

DEMOGRAPHICS

Projected Enrollment Pre-K	42	Student/Teacher Ratio	21 To 1	% of Poverty	53%
Projected Enrollment K-12	1,114	Total Teachers	57	% of Free/Reduced Lunch	86%
Current Enrollment (September) - Pre-K	43	Average Teacher Salary	77,739	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	1,088				

SCHOOL SEGMENT REPORT FOR LAVIZZO ELEMENTRAY

(In Actual Dollars)

Cost Center	25671	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,543,134	473,857	250,570					160,468		2,428,029
Services		773		66,015							66,788
Supplies and Commodities		4,723	200	31,067					475		36,465
Textbooks and Supplies		22,398		51,860							74,258
Miscellaneous		4,610		35,417							40,027
Allocation of CW Programs		13,887	3,692				24,937		89,193	149,371	281,080
Allocation of AO Support Services		42,992									42,992
Sub-Total		1,632,517	477,749	434,929			24,937		250,136	149,371	2,969,639
Administration											
School Based Admin		225,605		72,596							298,201
Allocation of CO Support Services		165,742	30,842				3,061		14,452	7,431	221,529
Sub-Total		391,347	30,842	72,596			3,061		14,452	7,431	519,730
Support Services											
Food Services		304,689									304,689
Safety and Security		50,952		507							51,459
Transportation			38,766	6,000							44,766
Special Education Support			17,745								17,745
Allocation of CW Support Services		93,898	194,958	96,510						34,094	419,460
Sub-Total		449,539	251,469	103,017						34,094	838,119
Facility Support											
Personnel		138,670									138,670
Utilities (Energy and Telecom)		137,710									137,710
Repairs, Supplies and Others		56,801									56,801
Allocation of CW Facility Support		210,879									210,879
Sub-Total		544,060									544,060
Grand Total		3,017,463	760,060	610,542	0	0	27,999	0	264,588	190,896	4,871,548

DEMOGRAPHICS

Projected Enrollment Pre-K	32	Student/Teacher Ratio	21 To 1	% of Poverty	62%
Projected Enrollment K-12	377	Total Teachers	20	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	31	Average Teacher Salary	72,362	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	402				

SCHOOL SEGMENT REPORT FOR ALESSANDRO VOLTA SCHOOL

(In Actual Dollars)

Cost Center	25681	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,556,733	545,340	837,419		308,187			329,671	103,866	5,681,216
Services		1,790		7,468							9,258
Supplies and Commodities		10,727	200	32,140		350			200	100	43,717
Textbooks and Supplies		52,077									52,077
Miscellaneous		10,669		2,684							13,353
Allocation of CW Programs		33,105	9,781			61,327	97,102		1,316,195	322,794	1,840,304
Allocation of AO Support Services		102,486									102,486
Sub-Total		3,767,587	555,321	879,711		369,864	97,102		1,646,066	426,760	7,742,411
Administration											
School Based Admin		265,424		77,600							343,024
Allocation of CO Support Services		382,773	47,923			4,246	3,998		26,284	46,696	511,922
Sub-Total		648,197	47,923	77,600		4,246	3,998		26,284	46,696	854,946
Support Services											
Food Services		589,762									589,762
Safety and Security		47,064		47,398							94,462
Allocation of CW Support Services		218,010	419,909	209,423		9,937				81,276	938,555
Sub-Total		854,836	419,909	256,821		9,937				81,276	1,622,779
Facility Support											
Personnel		142,368									142,368
Utilities (Energy and Telecom)		171,014									171,014
Repairs, Supplies and Others		66,658									66,658
Allocation of CW Facility Support		291,446									291,446
Sub-Total		671,486									671,486
Grand Total		5,942,106	1,023,153	1,214,132	0	384,048	101,100	0	1,672,350	554,733	10,891,622

DEMOGRAPHICS

Projected Enrollment Pre-K	84	Student/Teacher Ratio	20 To 1	% of Poverty	57%
Projected Enrollment K-12	891	Total Teachers	50	% of Free/Reduced Lunch	95%
Current Enrollment (September) - Pre-K	85	Average Teacher Salary	74,911	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	900				

SCHOOL SEGMENT REPORT FOR ALEXANDER VON HUMBOLDT SCHOOL

(In Actual Dollars)

Cost Center	25691	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		1,573,321	562,063	399,454		67,634				509,802	3,112,274
Services		759		1,344						4,000	6,103
Supplies and Commodities		4,717	100	6,001						8,445	19,263
Textbooks and Supplies		22,382		24,237						3,500	50,119
Miscellaneous		4,528		1						6,500	11,029
Allocation of CW Programs		13,632	6,820			11,216	26,752		41,969	187,870	288,259
Allocation of AO Support Services		46,986									46,986
Sub-Total		1,666,325	568,983	431,037		78,850	26,752		41,969	720,117	3,534,033
Administration											
School Based Admin		239,840									239,840
Allocation of CO Support Services		170,841	50,141			622	3,124		39,592	8,006	272,326
Sub-Total		410,681	50,141			622	3,124		39,592	8,006	512,166
Support Services											
Food Services		563,931									563,931
Safety and Security				52,846							52,846
Transportation					23,652					2,250	25,902
Allocation of CW Support Services		98,258	299,935	94,694		1,818				37,262	531,967
Sub-Total		662,189	299,935	147,540	23,652	1,818				39,512	1,174,646
Facility Support											
Personnel		100,624									100,624
Utilities (Energy and Telecom)		175,018									175,018
Repairs, Supplies and Others		15,675									15,675
Allocation of CW Facility Support		371,476									371,476
Sub-Total		662,793									662,793
Grand Total		3,401,988	919,058	578,577	23,652	81,289	29,876	0	81,561	767,635	5,883,637

DEMOGRAPHICS

Projected Enrollment Pre-K	78	Student/Teacher Ratio	20 To 1	% of Poverty	56%
Projected Enrollment K-12	369	Total Teachers	23	% of Free/Reduced Lunch	91%
Current Enrollment (September) - Pre-K	69	Average Teacher Salary	73,546	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	393				

SCHOOL SEGMENT REPORT FOR JAMES WADSWORTH SCHOOL

(In Actual Dollars)

Cost Center	25711	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		1,195,278	391,564	235,544					273,171		2,095,557
Services		518		66,081							66,599
Supplies and Commodities		3,243		14,151					150		17,544
Textbooks and Supplies		15,313									15,313
Miscellaneous		4,624		701							5,325
Allocation of CW Programs		9,454	3,714				9,982		876,881	98,336	998,368
Allocation of AO Support Services		32,585									32,585
Sub-Total		1,261,015	395,278	316,477			9,982		1,150,202	98,336	3,231,291
Administration											
School Based Admin		257,095									257,095
Allocation of CO Support Services		125,879	33,965				2,897		17,980	26,489	207,210
Sub-Total		382,974	33,965				2,897		17,980	26,489	464,305
Support Services											
Food Services		373,554									373,554
Transportation		143,516	24,220								167,736
Special Education Support			17,745								17,745
Allocation of CW Support Services		68,143	154,966	71,837						25,842	320,788
Sub-Total		585,213	196,931	71,837						25,842	879,823
Facility Support											
Personnel		8,966									8,966
Utilities (Energy and Telecom)		15,790									15,790
Repairs, Supplies and Others		6,713									6,713
Allocation of CW Facility Support		66,395									66,395
Sub-Total		97,864									97,864
Grand Total		2,327,067	626,174	388,314	0	0	12,879	0	1,168,182	150,667	4,673,283

DEMOGRAPHICS

Projected Enrollment Pre-K	60	Student/Teacher Ratio	23 To 1	% of Poverty	61%
Projected Enrollment K-12	250	Total Teachers	14	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	58	Average Teacher Salary	80,380	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	247				

SCHOOL SEGMENT REPORT FOR JOHN A WALSH ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	25731	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,993,111	639,416	436,489		39,492			176,488	39,492	3,324,488
Services		954		26,196							27,150
Supplies and Commodities		6,052		2,219		50			100	50	8,471
Textbooks and Supplies		27,528									27,528
Miscellaneous		5,686									5,686
Allocation of CW Programs		16,739	6,657			14,212	28,948		628,797	171,691	867,044
Allocation of AO Support Services		51,821									51,821
Sub-Total		2,101,891	646,073	464,904		53,754	28,948		805,385	211,233	4,312,188
Administration											
School Based Admin		238,821		25,860							264,681
Allocation of CO Support Services		197,843	48,369			788	3,200		20,703	22,915	293,817
Sub-Total		436,664	48,369	25,860		788	3,200		20,703	22,915	558,498
Support Services											
Food Services		377,485									377,485
Safety and Security		61,501									61,501
Transportation			116,298								116,298
Special Education Support			50,061								50,061
Allocation of CW Support Services		113,189	324,929	547,324		2,303				41,096	1,028,842
Sub-Total		552,175	491,288	547,324		2,303				41,096	1,634,187
Facility Support											
Personnel		176,547									176,547
Utilities (Energy and Telecom)		90,495									90,495
Repairs, Supplies and Others		16,684									16,684
Allocation of CW Facility Support		197,129									197,129
Sub-Total		480,855									480,855
Grand Total		3,571,586	1,185,730	1,038,088	0	56,845	32,148	0	826,087	275,244	6,985,729

DEMOGRAPHICS

Projected Enrollment Pre-K	41	Student/Teacher Ratio	18 To 1	% of Poverty	57%
Projected Enrollment K-12	452	Total Teachers	29	% of Free/Reduced Lunch	91%
Current Enrollment (September) - Pre-K	41	Average Teacher Salary	77,032	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	443				

SCHOOL SEGMENT REPORT FOR JAMES WARD ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	25751	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,827,302	807,220	261,522	223,807	88,169			154,863	45,105	3,407,988
Services		833		2,448							3,281
Supplies and Commodities		5,164	300	10,361	200	100		100	50		16,275
Textbooks and Supplies		24,181		37,909							62,090
Miscellaneous		4,966		1,126							6,092
Allocation of CW Programs		13,632	4,968			23,982	26,752		582,575	255,297	907,205
Allocation of AO Support Services		46,986									46,986
Sub-Total		1,923,064	812,488	313,366	224,007	112,251	26,752		737,538	300,452	4,449,917
Administration											
School Based Admin		270,485		72,525							343,010
Allocation of CO Support Services		180,211	38,301			2,177	3,124		19,788	25,711	269,312
Sub-Total		450,696	38,301	72,525		2,177	3,124		19,788	25,711	612,322
Support Services											
Food Services		267,005									267,005
Safety and Security		52,846									52,846
Transportation			133,693								133,693
Special Education Support			34,532								34,532
Allocation of CW Support Services		102,400	244,947	85,449		3,886				37,262	473,944
Sub-Total		422,251	413,172	85,449		3,886				37,262	962,020
Facility Support											
Personnel		218,209									218,209
Utilities (Energy and Telecom)		130,115									130,115
Repairs, Supplies and Others		16,342									16,342
Allocation of CW Facility Support		170,016									170,016
Sub-Total		534,682									534,682
Grand Total		3,330,693	1,263,961	471,340	224,007	118,314	29,876	0	757,326	363,425	6,558,941

DEMOGRAPHICS

Projected Enrollment Pre-K	38	Student/Teacher Ratio	16 To 1	% of Poverty	51%
Projected Enrollment K-12	409	Total Teachers	29	% of Free/Reduced Lunch	86%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	73,317	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	405				

SCHOOL SEGMENT REPORT FOR JOSEPH WARREN ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	25761	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,327,391	346,018	282,742					166,052		2,122,203
Services		597		23,068							23,665
Supplies and Commodities		3,659		12,751					100		16,510
Textbooks and Supplies		17,376		400							17,776
Miscellaneous		3,556		12,523							16,079
Allocation of CW Programs		9,972	2,735				10,233		578,203	52,298	653,442
Allocation of AO Support Services		34,372									34,372
Sub-Total		1,396,924	348,753	331,484			10,233		744,355	52,298	2,884,047
Administration											
School Based Admin		333,184		12,116							345,300
Allocation of CO Support Services		139,535	25,175				2,925		20,262	27,835	215,732
Sub-Total		472,719	25,175	12,116			2,925		20,262	27,835	561,032
Support Services											
Food Services		242,198									242,198
Safety and Security		52,846									52,846
Transportation			24,220	4,000							28,220
Allocation of CW Support Services		76,021	129,972	76,357						27,259	309,609
Sub-Total		371,065	154,192	80,357						27,259	632,873
Facility Support											
Personnel		76,521									76,521
Utilities (Energy and Telecom)		108,636									108,636
Repairs, Supplies and Others		33,297									33,297
Allocation of CW Facility Support		135,296									135,296
Sub-Total		353,750									353,750
Grand Total		2,594,458	528,120	423,957	0	0	13,158	0	764,617	107,392	4,431,703

DEMOGRAPHICS

Projected Enrollment Pre-K	38	Student/Teacher Ratio	22 To 1	% of Poverty	62%
Projected Enrollment K-12	289	Total Teachers	15	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	38	Average Teacher Salary	82,013	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	287				

SCHOOL SEGMENT REPORT FOR GEORGE WASHINGTON SCHOOL

(In Actual Dollars)

Cost Center	25771	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,053,620	831,607	540,045		138,921			303,200	58,916	4,926,309
Services		2,175		8,280							10,455
Supplies and Commodities		11,550	100	5,195		150			200	50	17,245
Textbooks and Supplies		34,763		55,200							89,963
Miscellaneous		83,000		21,986							104,986
Allocation of CW Programs		23,177	10,269			21,203	5,410		1,200,261	31,482	1,291,802
Allocation of AO Support Services		84,196									84,196
Sub-Total		3,292,482	841,976	630,706		160,274	5,410		1,503,661	90,448	6,524,956
Administration											
School Based Admin		340,905		3,600							344,505
Allocation of CO Support Services		305,815	57,434			2,023	3,086		25,162	8,231	401,749
Sub-Total		646,720	57,434	3,600		2,023	3,086		25,162	8,231	746,254
Support Services											
Food Services		427,040									427,040
Safety and Security		94,183									94,183
Transportation				500	43,519						44,019
Allocation of CW Support Services		179,658	479,896	149,396		3,436				66,771	879,156
Sub-Total		700,881	479,896	149,896	43,519	3,436				66,771	1,444,398
Facility Support											
Personnel		179,078									179,078
Utilities (Energy and Telecom)		427,698									427,698
Repairs, Supplies and Others		108,086									108,086
Allocation of CW Facility Support		228,791									228,791
Sub-Total		943,653									943,653
Grand Total		5,583,734	1,379,305	784,202	43,519	165,733	8,495	0	1,528,822	165,450	9,659,260

DEMOGRAPHICS

Projected Enrollment Pre-K	80	Student/Teacher Ratio	20 To 1	% of Poverty	49%
Projected Enrollment K-12	721	Total Teachers	42	% of Free/Reduced Lunch	80%
Current Enrollment (September) - Pre-K	80	Average Teacher Salary	73,666	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	704				

SCHOOL SEGMENT REPORT FOR THOMAS J WATERS SCHOOL

(In Actual Dollars)

Cost Center	25781	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,296,301	377,875	305,920	214,740	101,270			352,655	55,088	3,703,849
Services		1,116		21,100							22,216
Supplies and Commodities		7,107		8,705	200	50			200	50	16,312
Textbooks and Supplies		32,428		8,593							41,021
Miscellaneous		6,654		1,890							8,544
Allocation of CW Programs		18,359	9,555			27,182	14,289		1,108,184	211,925	1,389,494
Allocation of AO Support Services		63,279									63,279
Sub-Total		2,425,243	387,430	346,208	214,940	128,502	14,289		1,461,039	267,063	5,244,714
Administration											
School Based Admin		234,906		4,800							239,706
Allocation of CO Support Services		234,494	49,670			1,506	3,381		19,241	9,273	317,564
Sub-Total		469,400	49,670	4,800		1,506	3,381		19,241	9,273	557,270
Support Services											
Food Services		214,308									214,308
Safety and Security		47,397									47,397
Transportation			44,564								44,564
Allocation of CW Support Services		136,044	274,940	90,156		4,405				50,183	555,728
Sub-Total		397,749	319,504	90,156		4,405				50,183	861,997
Facility Support											
Personnel		270,935									270,935
Utilities (Energy and Telecom)		101,322									101,322
Repairs, Supplies and Others		41,023									41,023
Allocation of CW Facility Support		80,464									80,464
Sub-Total		493,744									493,744
Grand Total		3,786,137	756,604	441,164	214,940	134,413	17,670	0	1,480,280	326,519	7,157,726

DEMOGRAPHICS

Projected Enrollment Pre-K	60	Student/Teacher Ratio	18 To 1	% of Poverty	40%
Projected Enrollment K-12	542	Total Teachers	34	% of Free/Reduced Lunch	62%
Current Enrollment (September) - Pre-K	60	Average Teacher Salary	71,189	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	495				

SCHOOL SEGMENT REPORT FOR DANIEL WEBSTER SCHOOL

(In Actual Dollars)

Cost Center	25791	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		1,374,947	354,110	280,034					58,460	628,936	2,696,487
Services		611		1,560						4,000	6,171
Supplies and Commodities		3,868		2,300						8,945	15,113
Textbooks and Supplies		17,894		5,428						3,700	27,022
Miscellaneous		3,643		5,297						6,500	15,440
Allocation of CW Programs		10,552	3,849				10,513		33,123	190,845	248,881
Allocation of AO Support Services		36,369									36,369
Sub-Total		1,447,884	357,959	294,619			10,513		91,583	842,926	3,045,483
Administration											
School Based Admin		260,565		106,941							367,506
Allocation of CO Support Services		138,209	35,635				2,957		45,765	6,826	229,392
Sub-Total		398,774	35,635	106,941			2,957		45,765	6,826	596,898
Support Services											
Food Services		301,291									301,291
Safety and Security		54,648									54,648
Transportation										2,750	2,750
Allocation of CW Support Services		80,339	204,955	81,710						28,843	395,847
Sub-Total		436,278	204,955	81,710						31,593	754,536
Facility Support											
Personnel		130,807									130,807
Utilities (Energy and Telecom)		110,564									110,564
Repairs, Supplies and Others		51,529									51,529
Allocation of CW Facility Support		226,787									226,787
Sub-Total		519,687									519,687
Grand Total		2,802,623	598,549	483,270	0	0	13,470	0	137,347	881,344	4,916,604

DEMOGRAPHICS

Projected Enrollment Pre-K	60	Student/Teacher Ratio	21 To 1	% of Poverty	62%
Projected Enrollment K-12	286	Total Teachers	17	% of Free/Reduced Lunch	100%
Current Enrollment (September) - Pre-K	62	Average Teacher Salary	77,320	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	311				

SCHOOL SEGMENT REPORT FOR DANIEL S WENTWORTH SCHOOL

(In Actual Dollars)

Cost Center	25811										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		1,414,154	488,219	344,699					168,764		2,415,836
Services		659		26,839							27,498
Supplies and Commodities		4,162	100	13,198				100			17,560
Textbooks and Supplies		19,195		413							19,608
Miscellaneous		3,929		800							4,729
Allocation of CW Programs		11,009	4,660				22,646		628,637	118,740	785,691
Allocation of AO Support Services		37,946									37,946
Sub-Total		1,491,054	492,979	385,949			22,646		797,501	118,740	3,308,868
Administration											
School Based Admin		237,746		2,029							239,775
Allocation of CO Support Services		143,610	41,828				2,982		20,381	6,923	215,724
Sub-Total		381,356	41,828	2,029			2,982		20,381	6,923	455,499
Support Services											
Food Services		264,378									264,378
Safety and Security		51,898		3,043							54,941
Transportation			69,667	6,264							75,931
Special Education Support			17,745								17,745
Allocation of CW Support Services		83,421	244,947	85,716						30,093	444,177
Sub-Total		399,697	332,359	95,023						30,093	857,172
Facility Support											
Personnel		139,177									139,177
Utilities (Energy and Telecom)		127,620									127,620
Repairs, Supplies and Others		69,188									69,188
Allocation of CW Facility Support		273,098									273,098
Sub-Total		609,083									609,083
Grand Total		2,881,190	867,166	483,001	0	0	25,627	0	817,881	155,756	5,230,622

DEMOGRAPHICS

Projected Enrollment Pre-K	42	Student/Teacher Ratio	19 To 1	% of Poverty	63%
Projected Enrollment K-12	319	Total Teachers	19	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	42	Average Teacher Salary	76,299	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	320				

SCHOOL SEGMENT REPORT FOR WEST PULLMAN SCHOOL

(In Actual Dollars)

Cost Center	25821	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,526,547	312,722	240,704					171,071		2,251,044
Services		617		36,983							37,600
Supplies and Commodities		3,991		3,999					100		8,090
Textbooks and Supplies		17,968		5,535							23,503
Miscellaneous		3,678		6,203							9,881
Allocation of CW Programs		10,308	3,565				10,395		602,232	103,127	729,627
Allocation of AO Support Services		35,528									35,528
Sub-Total		1,598,637	316,287	293,424			10,395		773,403	103,127	3,095,273
Administration											
School Based Admin		268,101		52,527							320,628
Allocation of CO Support Services		140,124	33,161				2,943		20,475	10,399	207,103
Sub-Total		408,225	33,161	52,527			2,943		20,475	10,399	527,731
Support Services											
Food Services		261,882									261,882
Safety and Security		55,067									55,067
Transportation			38,766	1,400							40,166
Allocation of CW Support Services		78,613	184,960	75,309						28,176	367,058
Sub-Total		395,562	223,726	76,709						28,176	724,173
Facility Support											
Personnel		242,083									242,083
Utilities (Energy and Telecom)		97,219									97,219
Repairs, Supplies and Others		65,483									65,483
Allocation of CW Facility Support		181,196									181,196
Sub-Total		585,981									585,981
Grand Total		2,988,405	573,174	422,660	0	0	13,339	0	793,878	141,702	4,933,158

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	20 To 1	% of Poverty	59%
Projected Enrollment K-12	298	Total Teachers	17	% of Free/Reduced Lunch	91%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	84,177	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	312				

SCHOOL SEGMENT REPORT FOR JOHN WHISTLER ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	25831	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,614,301	949,213	384,115					175,078		3,122,707
Services		788		12,776							13,564
Supplies and Commodities		5,081		18,174					100		23,355
Textbooks and Supplies		22,513		23,500							46,013
Miscellaneous		4,695		7,079							11,774
Allocation of CW Programs		12,936	7,852				11,029		579,209	117,746	728,773
Allocation of AO Support Services		40,048									40,048
Sub-Total		1,700,363	957,065	445,644			11,029		754,387	117,746	3,986,234
Administration											
School Based Admin		270,485									270,485
Allocation of CO Support Services		150,554	69,057				3,015		20,645	7,218	250,488
Sub-Total		421,039	69,057				3,015		20,645	7,218	520,973
Support Services											
Food Services		251,454									251,454
Safety and Security		45,734									45,734
Transportation		41,167	193,830	500							235,497
Special Education Support			64,462								64,462
Allocation of CW Support Services		87,334	424,908	86,431						31,760	630,433
Sub-Total		425,689	683,200	86,931						31,760	1,227,580
Facility Support											
Personnel		130,859									130,859
Utilities (Energy and Telecom)		108,413									108,413
Repairs, Supplies and Others		47,526									47,526
Allocation of CW Facility Support		185,616									185,616
Sub-Total		472,414									472,414
Grand Total		3,019,505	1,709,322	532,575	0	0	14,044	0	775,032	156,724	6,207,202

DEMOGRAPHICS

Projected Enrollment Pre-K	38	Student/Teacher Ratio	17 To 1	% of Poverty	60%
Projected Enrollment K-12	343	Total Teachers	24	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	37	Average Teacher Salary	82,715	Estimated % of Special Education	21%
Current Enrollment (September) - K-12	372				

SCHOOL SEGMENT REPORT FOR ELI WHITNEY SCHOOL

(In Actual Dollars)

Cost Center	25841	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		3,997,997	787,668	951,942	107,324	50,081			467,481	239,535	6,602,028
Services		2,050		10,102							12,152
Supplies and Commodities		12,377		52,742	100	50			300	250	65,819
Textbooks and Supplies		59,813		45,000							104,813
Miscellaneous		12,218		110,350							122,568
Allocation of CW Programs		38,605	9,078			18,023	59,696		1,792,570	352,852	2,270,825
Allocation of AO Support Services		119,514									119,514
Sub-Total		4,242,575	796,746	1,170,136	107,424	68,154	59,696		2,260,351	592,637	9,297,720
Administration											
School Based Admin		335,348		78,613							413,961
Allocation of CO Support Services		443,084	44,905			999	4,267		32,234	16,331	541,819
Sub-Total		778,432	44,905	78,613		999	4,267		32,234	16,331	955,780
Support Services											
Food Services		755,422									755,422
Safety and Security		103,509									103,509
Transportation				19,000							19,000
Allocation of CW Support Services		258,044	434,905	247,615		2,921				94,780	1,038,265
Sub-Total		1,116,975	434,905	266,615		2,921				94,780	1,916,196
Facility Support											
Personnel		273,559									273,559
Utilities (Energy and Telecom)		157,810									157,810
Repairs, Supplies and Others		71,191									71,191
Allocation of CW Facility Support		352,868									352,868
Sub-Total		855,428									855,428
Grand Total		6,993,409	1,276,557	1,515,364	107,424	72,074	63,962	0	2,292,585	703,749	13,025,124

DEMOGRAPHICS

Projected Enrollment Pre-K	120	Student/Teacher Ratio	21 To 1	% of Poverty	58%
Projected Enrollment K-12	1,017	Total Teachers	55	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	117	Average Teacher Salary	76,917	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	1,000				

SCHOOL SEGMENT REPORT FOR JOHN GREENLEAF WHITTIER SCHOOL

(In Actual Dollars)

Cost Center	25861	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-6										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,685,937	424,745	298,616	115,732	47,911			123,956	47,911	2,744,808
Services		722		11,008							11,730
Supplies and Commodities		4,564		4,300	100	50			475	50	9,539
Textbooks and Supplies		20,973		15,000							35,973
Miscellaneous		4,302		61,829							66,131
Allocation of CW Programs		11,894	5,445			17,243	11,162		69,095	181,660	296,498
Allocation of AO Support Services		40,994									40,994
Sub-Total		1,769,386	430,190	390,753	115,832	65,204	11,162		193,526	229,621	3,205,673
Administration											
School Based Admin		249,926		66,732							316,658
Allocation of CO Support Services		168,522	46,248			1,803	3,030		14,394	70,856	304,853
Sub-Total		418,448	46,248	66,732		1,803	3,030		14,394	70,856	621,511
Support Services											
Food Services		274,402									274,402
Safety and Security		52,846									52,846
Transportation				2,000							2,000
Allocation of CW Support Services		89,870	279,939	88,827		2,794				32,510	493,940
Sub-Total		417,118	279,939	90,827		2,794				32,510	823,188
Facility Support											
Personnel		156,812									156,812
Utilities (Energy and Telecom)		78,335									78,335
Repairs, Supplies and Others		36,787									36,787
Allocation of CW Facility Support		58,671									58,671
Sub-Total		330,605									330,605
Grand Total		2,935,557	756,377	548,312	115,832	69,801	14,192	0	207,920	332,987	4,980,978

DEMOGRAPHICS

Projected Enrollment Pre-K	33	Student/Teacher Ratio	17 To 1	% of Poverty	60%
Projected Enrollment K-12	357	Total Teachers	23	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	33	Average Teacher Salary	78,310	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	381				

SCHOOL SEGMENT REPORT FOR A N PRITZKER SCHOOL

(In Actual Dollars)

Cost Center	25871	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,299,015	562,300	332,943	326,525	61,240			164,608	87,659	3,834,290
Services		1,220		9,390							10,610
Supplies and Commodities		7,278	100	9,553	300	50			100	100	17,481
Textbooks and Supplies		31,625		8,837							40,462
Miscellaneous		10,875		300							11,175
Allocation of CW Programs		19,243	7,899			11,020	14,717		567,454	114,713	735,046
Allocation of AO Support Services		66,327									66,327
Sub-Total		2,435,583	570,299	361,023	326,825	72,310	14,717		732,162	202,472	4,715,391
Administration											
School Based Admin		242,044		27,124							269,168
Allocation of CO Support Services		252,354	45,090			1,458	3,429		21,217	42,673	366,221
Sub-Total		494,398	45,090	27,124		1,458	3,429		21,217	42,673	635,389
Support Services											
Food Services		285,801									285,801
Safety and Security		45,449									45,449
Transportation				340	406,810						407,150
Special Education Support			28,345								28,345
Allocation of CW Support Services		142,266	304,934	96,480		1,786				52,600	598,065
Sub-Total		473,516	333,279	96,820	406,810	1,786				52,600	1,364,810
Facility Support											
Personnel		170,113									170,113
Utilities (Energy and Telecom)		100,946									100,946
Repairs, Supplies and Others		50,113									50,113
Allocation of CW Facility Support		211,315									211,315
Sub-Total		532,487									532,487
Grand Total		3,935,985	948,667	484,967	733,635	75,554	18,145	0	753,379	297,745	7,248,077

DEMOGRAPHICS

Projected Enrollment Pre-K	36	Student/Teacher Ratio	19 To 1	% of Poverty	40%
Projected Enrollment K-12	595	Total Teachers	34	% of Free/Reduced Lunch	62%
Current Enrollment (September) - Pre-K	37	Average Teacher Salary	73,448	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	589				

SCHOOL SEGMENT REPORT FOR WILDWOOD SCHOOL

(In Actual Dollars)

Cost Center	25881	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,815,224	716,928	59,250	494,610					58,145	3,144,157
Services		847		600							1,447
Supplies and Commodities		5,369	100	3,050	500					50	9,069
Textbooks and Supplies		24,266									24,266
Miscellaneous		5,048								1,400	6,448
Allocation of CW Programs		12,717	8,033				11,560		32,437	74,123	138,870
Allocation of AO Support Services		43,832									43,832
Sub-Total		1,907,304	725,061	62,900	495,110		11,560		32,437	133,718	3,368,090
Administration											
School Based Admin		222,863									222,863
Allocation of CO Support Services		174,798	59,026			848	3,074			61,075	298,821
Sub-Total		397,661	59,026			848	3,074			61,075	521,684
Support Services											
Food Services		155,317									155,317
Safety and Security		49,175									49,175
Transportation			133,693		130,558						264,251
Special Education Support			56,599								56,599
Allocation of CW Support Services		95,517	314,932	20,465						34,761	465,675
Sub-Total		300,009	505,224	20,465	130,558					34,761	991,017
Facility Support											
Personnel		106,914									106,914
Utilities (Energy and Telecom)		75,132									75,132
Repairs, Supplies and Others		23,410									23,410
Allocation of CW Facility Support		99,779									99,779
Sub-Total		305,235									305,235
Grand Total		2,910,208	1,289,311	83,365	625,668	848	14,635	0	32,437	229,554	5,186,025

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	17 To 1	% of Poverty	13%
Projected Enrollment K-12	417	Total Teachers	26	% of Free/Reduced Lunch	20%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	74,222	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	411				

SCHOOL SEGMENT REPORT FOR WILLIAMS ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	25891	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-5										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,023,605	438,799	182,190		75,924			162,875		1,883,393
Services		444		3,136							3,580
Supplies and Commodities		2,944		5,790		100			475		9,309
Textbooks and Supplies		12,959		32,536							45,495
Miscellaneous		2,648		34,574							37,222
Allocation of CW Programs		7,502	4,307				9,038		66,254	97,737	184,838
Allocation of AO Support Services		25,858									25,858
Sub-Total		1,075,960	443,106	258,226		76,024	9,038		229,604	97,737	2,189,695
Administration											
School Based Admin		323,939									323,939
Allocation of CO Support Services		112,466	47,183			848	2,791		14,458	24,719	202,465
Sub-Total		436,405	47,183			848	2,791		14,458	24,719	526,404
Support Services											
Food Services		303,262									303,262
Safety and Security		131,820									131,820
Transportation				1,433	33,848						35,281
Special Education Support			28,345								28,345
Allocation of CW Support Services		64,405	189,959	55,211						20,507	330,081
Sub-Total		499,487	218,304	56,644	33,848					20,507	828,789
Facility Support											
Personnel		229,896									229,896
Utilities (Energy and Telecom)		145,145									145,145
Repairs, Supplies and Others		67,264									67,264
Allocation of CW Facility Support		261,276									261,276
Sub-Total		703,581									703,581
Grand Total		2,715,433	708,593	314,870	33,848	76,872	11,829	0	244,061	142,962	4,248,469

DEMOGRAPHICS

Projected Enrollment Pre-K	34	Student/Teacher Ratio	17 To 1	% of Poverty	59%
Projected Enrollment K-12	212	Total Teachers	15	% of Free/Reduced Lunch	95%
Current Enrollment (September) - Pre-K	34	Average Teacher Salary	72,735	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	220				

SCHOOL SEGMENT REPORT FOR ELIHU YALE SCHOOL

(In Actual Dollars)

Cost Center	25901	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,004,600	518,387	244,841						39,493	1,807,321
Services		444		8,050							8,494
Supplies and Commodities		2,793	100	3,200						50	6,143
Textbooks and Supplies		12,606		9,450							22,056
Miscellaneous		2,646		1,807							4,453
Allocation of CW Programs		6,252	3,390				8,433		26,066	69,692	113,833
Allocation of AO Support Services		21,548									21,548
Sub-Total		1,050,889	521,877	267,348			8,433		26,066	109,235	1,983,848
Administration											
School Based Admin		246,313									246,313
Allocation of CO Support Services		90,299	44,931				2,723		15,153	56,531	209,637
Sub-Total		336,612	44,931				2,723		15,153	56,531	455,950
Support Services											
Food Services		162,315									162,315
Transportation			77,532	407							77,939
Special Education Support			10,402								10,402
Allocation of CW Support Services		45,063	184,960	50,233						17,089	297,344
Sub-Total		207,378	272,894	50,640						17,089	548,000
Facility Support											
Personnel		119,491									119,491
Utilities (Energy and Telecom)		112,563									112,563
Repairs, Supplies and Others		41,830									41,830
Allocation of CW Facility Support		167,524									167,524
Sub-Total		441,408									441,408
Grand Total		2,036,287	839,701	317,988	0	0	11,157	0	41,218	182,856	3,429,206

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	65%
Projected Enrollment K-12	205	Total Teachers	14	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	78,642	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	217				

SCHOOL SEGMENT REPORT FOR RICHARD YATES ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	25911	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,332,149	1,781,012	628,296		53,661			324,831	171,770	5,291,719
Services		1,489		2,976							4,465
Supplies and Commodities		8,912	400	14,411		50			2,075	150	25,998
Textbooks and Supplies		42,486		11,005							53,491
Miscellaneous		8,875									8,875
Allocation of CW Programs		24,175	19,859			19,312	15,911		1,264,074	233,172	1,576,503
Allocation of AO Support Services		74,841									74,841
Sub-Total		2,492,927	1,801,271	656,688		73,023	15,911		1,590,980	405,092	7,035,892
Administration											
School Based Admin		400,990									400,990
Allocation of CO Support Services		302,627	125,002			1,070	3,563		21,088	85,006	538,357
Sub-Total		703,617	125,002			1,070	3,563		21,088	85,006	939,347
Support Services											
Food Services		508,169									508,169
Safety and Security		148,529									148,529
Transportation			511,521	2,500							514,021
Special Education Support			230,451								230,451
Allocation of CW Support Services		168,149	1,044,773	149,191		3,129				59,352	1,424,594
Sub-Total		824,847	1,786,745	151,691		3,129				59,352	2,825,764
Facility Support											
Personnel		356,954									356,954
Utilities (Energy and Telecom)		183,685									183,685
Repairs, Supplies and Others		88,786									88,786
Allocation of CW Facility Support		264,411									264,411
Sub-Total		893,836									893,836
Grand Total		4,915,227	3,713,018	808,379	0	77,222	19,474	0	1,612,068	549,450	11,694,838

DEMOGRAPHICS

Projected Enrollment Pre-K	85	Student/Teacher Ratio	18 To 1	% of Poverty	55%
Projected Enrollment K-12	627	Total Teachers	41	% of Free/Reduced Lunch	90%
Current Enrollment (September) - Pre-K	67	Average Teacher Salary	77,070	Estimated % of Special Education	28%
Current Enrollment (September) - K-12	645				

SCHOOL SEGMENT REPORT FOR ELLA FLAGG YOUNG SCHOOL

(In Actual Dollars)

Cost Center	25921										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		4,096,526	1,399,964	1,194,652		43,828			140,590	229,797	7,105,357
Services		2,377		41,253							43,630
Supplies and Commodities		14,301		43,721		50			475	200	58,747
Textbooks and Supplies		67,746		42,755							110,501
Miscellaneous		14,173		3,000							17,173
Allocation of CW Programs		38,198	14,368			7,887	22,003		143,913	340,756	567,124
Allocation of AO Support Services		118,253									118,253
Sub-Total		4,351,574	1,414,332	1,325,381		51,765	22,003		284,978	570,753	8,020,785
Administration											
School Based Admin		346,520									346,520
Allocation of CO Support Services		447,483	76,137			437	4,247		15,422	86,580	630,306
Sub-Total		794,003	76,137			437	4,247		15,422	86,580	976,826
Support Services											
Food Services		748,552									748,552
Safety and Security		43,902		12,918							56,820
Transportation			21,069	6,127							27,196
Special Education Support			10,473								10,473
Allocation of CW Support Services		250,735	759,835	254,360		1,278				93,780	1,359,988
Sub-Total		1,043,189	791,377	273,405		1,278				93,780	2,203,029
Facility Support											
Personnel		446,515									446,515
Utilities (Energy and Telecom)		218,712									218,712
Repairs, Supplies and Others		115,026									115,026
Allocation of CW Facility Support		306,865									306,865
Sub-Total		1,087,118									1,087,118
Grand Total		7,275,884	2,281,845	1,598,786	0	53,480	26,250	0	300,400	751,113	12,287,758

DEMOGRAPHICS

Projected Enrollment Pre-K	35	Student/Teacher Ratio	20 To 1	% of Poverty	60%
Projected Enrollment K-12	1,090	Total Teachers	57	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	36	Average Teacher Salary	77,965	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	1,174				

SCHOOL SEGMENT REPORT FOR LUDWIG VON BEETHOVEN SCHOOL

(In Actual Dollars)

Cost Center	25931	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,736,217	1,046,289	449,512					97,569		3,329,587
Services		835		30,855							31,690
Supplies and Commodities		5,421	100	13,576							19,097
Textbooks and Supplies		24,063		3,500							27,563
Miscellaneous		4,976		500							5,476
Allocation of CW Programs		14,532	7,611				45,660		54,642	84,656	207,102
Allocation of AO Support Services		44,989									44,989
Sub-Total		1,831,033	1,054,000	497,943			45,660		152,211	84,656	3,665,503
Administration											
School Based Admin		251,199		9,690							260,889
Allocation of CO Support Services		179,684	62,491				3,093		14,312	32,817	292,397
Sub-Total		430,883	62,491	9,690			3,093		14,312	32,817	553,286
Support Services											
Food Services		317,642									317,642
Safety and Security		102,248									102,248
Transportation			123,883								123,883
Special Education Support			74,435								74,435
Allocation of CW Support Services		102,094	409,911	96,705						35,678	644,388
Sub-Total		521,984	608,229	96,705						35,678	1,262,596
Facility Support											
Personnel		132,892									132,892
Utilities (Energy and Telecom)		138,975									138,975
Repairs, Supplies and Others		57,798									57,798
Allocation of CW Facility Support		257,601									257,601
Sub-Total		587,266									587,266
Grand Total		3,371,166	1,724,719	604,338	0	0	48,753	0	166,523	153,152	6,068,651

DEMOGRAPHICS

Projected Enrollment Pre-K	33	Student/Teacher Ratio	18 To 1	% of Poverty	60%
Projected Enrollment K-12	395	Total Teachers	25	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	78,861	Estimated % of Special Education	18%
Current Enrollment (September) - K-12	420				

SCHOOL SEGMENT REPORT FOR CARRIE JACOBS BOND

(In Actual Dollars)

Cost Center	25941	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,237,910	1,005,936	303,586					135,266		2,682,698
Services		705		1,776							2,481
Supplies and Commodities		4,398	300	7,902					850		13,450
Textbooks and Supplies		20,132		6,266							26,398
Miscellaneous		4,204									4,204
Allocation of CW Programs		11,476	9,154				10,395		56,843	171,442	259,311
Allocation of AO Support Services		35,528									35,528
Sub-Total		1,314,354	1,015,390	319,530			10,395		192,959	171,442	3,024,070
Administration											
School Based Admin		263,810		26,147							289,957
Allocation of CO Support Services		150,926	86,149				2,943		14,396	82,667	337,080
Sub-Total		414,736	86,149	26,147			2,943		14,396	82,667	627,037
Support Services											
Food Services		272,322									272,322
Safety and Security		47,398									47,398
Transportation			234,844	3,000							237,844
Special Education Support			143,165								143,165
Allocation of CW Support Services		78,013	489,894	74,824						28,176	670,905
Sub-Total		397,733	867,903	77,824						28,176	1,371,634
Facility Support											
Personnel		311,713									311,713
Utilities (Energy and Telecom)		130,597									130,597
Repairs, Supplies and Others		56,743									56,743
Allocation of CW Facility Support		91,658									91,658
Sub-Total		590,711									590,711
Grand Total		2,717,533	1,969,441	423,501	0	0	13,339	0	207,355	282,284	5,613,453

DEMOGRAPHICS

Projected Enrollment Pre-K	44	Student/Teacher Ratio	17 To 1	% of Poverty	59%
Projected Enrollment K-12	294	Total Teachers	21	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	75,062	Estimated % of Special Education	27%
Current Enrollment (September) - K-12	303				

SCHOOL SEGMENT REPORT FOR RICHARD J DALEY ACADEMY

(In Actual Dollars)

Cost Center	25951	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		2,867,210	610,370	659,266		37,253			318,771	83,123	4,575,993
Services		1,518		83,141							84,659
Supplies and Commodities		9,031	100	27,405		50			575	100	37,261
Textbooks and Supplies		44,008									44,008
Miscellaneous		9,050		4,000							13,050
Allocation of CW Programs		27,400	6,026			15,315	17,312		157,408	307,281	530,743
Allocation of AO Support Services		84,827									84,827
Sub-Total		3,043,044	616,496	773,812		52,618	17,312		476,754	390,504	5,370,541
Administration											
School Based Admin		312,842		116,598							429,440
Allocation of CO Support Services		318,463	34,154			849	3,720		15,776	51,511	424,473
Sub-Total		631,305	34,154	116,598		849	3,720		15,776	51,511	853,913
Support Services											
Food Services		479,885									479,885
Safety and Security		52,846		33,213							86,059
Transportation			38,766	7,859							46,625
Special Education Support			17,745								17,745
Allocation of CW Support Services		177,393	289,937	187,709		2,482				67,271	724,792
Sub-Total		710,124	346,448	228,781		2,482				67,271	1,355,106
Facility Support											
Personnel		135,837									135,837
Utilities (Energy and Telecom)		138,778									138,778
Repairs, Supplies and Others		54,838									54,838
Allocation of CW Facility Support		251,792									251,792
Sub-Total		581,245									581,245
Grand Total		4,965,718	997,098	1,119,191	0	55,948	21,033	0	492,530	509,286	8,160,804

DEMOGRAPHICS

Projected Enrollment Pre-K	74	Student/Teacher Ratio	23 To 1	% of Poverty	62%
Projected Enrollment K-12	733	Total Teachers	37	% of Free/Reduced Lunch	100%
Current Enrollment (September) - Pre-K	67	Average Teacher Salary	74,732	Estimated % of Special Education	7%
Current Enrollment (September) - K-12	753				

SCHOOL SEGMENT REPORT FOR MATTHEW A HENSON SCHOOL

(In Actual Dollars)

Cost Center	25971	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		1,109,387	470,414	266,217					174,533		2,020,551
Services		471		15,348							15,819
Supplies and Commodities		3,001	100	14,435					475		18,011
Textbooks and Supplies		13,748		189							13,937
Miscellaneous		2,807		10,000							12,807
Allocation of CW Programs		7,990	4,404				38,694		67,774	233,063	351,924
Allocation of AO Support Services		27,540									27,540
Sub-Total		1,164,944	474,918	306,189			38,694		242,782	233,063	2,460,589
Administration											
School Based Admin		259,885									259,885
Allocation of CO Support Services		133,184	48,824				2,818		14,484	80,531	279,840
Sub-Total		393,069	48,824				2,818		14,484	80,531	539,725
Support Services											
Food Services		242,521									242,521
Safety and Security		156,644									156,644
Transportation				3,000							3,000
Special Education Support			17,745								17,745
Allocation of CW Support Services		69,867	234,949	62,150						21,840	388,806
Sub-Total		469,032	252,694	65,150						21,840	808,716
Facility Support											
Personnel		161,239									161,239
Utilities (Energy and Telecom)		93,396									93,396
Repairs, Supplies and Others		46,943									46,943
Allocation of CW Facility Support		128,614									128,614
Sub-Total		430,192									430,192
Grand Total		2,457,237	776,436	371,339	0	0	41,512	0	257,266	335,434	4,239,223

DEMOGRAPHICS

Projected Enrollment Pre-K	39	Student/Teacher Ratio	16 To 1	% of Poverty	63%
Projected Enrollment K-12	223	Total Teachers	17	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	34	Average Teacher Salary	76,666	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	246				

SCHOOL SEGMENT REPORT FOR JOSEPH BRENNEMANN SCHOOL

(In Actual Dollars)

Cost Center	25991	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,383,642	976,306	269,367	209,396	132,252			283,044	94,804	3,348,811
Services		721		3,691							4,412
Supplies and Commodities		4,963		12,442	200	150			200	100	18,055
Textbooks and Supplies		20,855		3,033							23,888
Miscellaneous		4,300									4,300
Allocation of CW Programs		12,800	6,311			23,798	10,970		566,440	74,161	694,480
Allocation of AO Support Services		39,628									39,628
Sub-Total		1,466,909	982,617	288,533	209,596	156,200	10,970		849,684	169,065	4,133,574
Administration											
School Based Admin		224,825		54,309							279,134
Allocation of CO Support Services		183,154	52,719			1,319	3,008		25,777	168,249	434,225
Sub-Total		407,979	52,719	54,309		1,319	3,008		25,777	168,249	713,359
Support Services											
Food Services		231,469									231,469
Safety and Security		36,797		2,029							38,826
Transportation			124,651	1,464							126,115
Special Education Support			56,690								56,690
Allocation of CW Support Services		85,755	294,936	80,492		3,856				31,427	496,466
Sub-Total		354,021	476,277	83,985		3,856				31,427	949,566
Facility Support											
Personnel		123,876									123,876
Utilities (Energy and Telecom)		114,498									114,498
Repairs, Supplies and Others		41,312									41,312
Allocation of CW Facility Support		185,205									185,205
Sub-Total		464,891									464,891
Grand Total		2,693,800	1,511,612	426,827	209,596	161,375	13,978	0	875,461	368,740	6,261,389

DEMOGRAPHICS

Projected Enrollment Pre-K	35	Student/Teacher Ratio	13 To 1	% of Poverty	56%
Projected Enrollment K-12	342	Total Teachers	31	% of Free/Reduced Lunch	92%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	65,664	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	317				

SCHOOL SEGMENT REPORT FOR JOHN CALHOUN NORTH SCHOOL

(In Actual Dollars)

Cost Center	26001	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,106,250	662,483	300,019					148,652	62,334	2,279,738
Services		512		9,675							10,187
Supplies and Commodities		3,566		11,649				100	50		15,365
Textbooks and Supplies		14,822		10,550							25,372
Miscellaneous		3,050		5,710							8,760
Allocation of CW Programs		9,201	4,502				18,349		463,319	34,637	530,008
Allocation of AO Support Services		28,486									28,486
Sub-Total		1,165,887	666,985	337,603			18,349		612,071	97,021	2,897,916
Administration											
School Based Admin		257,885		10,000							267,885
Allocation of CO Support Services		119,651	49,448				2,832		20,543	33,041	225,515
Sub-Total		377,536	49,448	10,000			2,832		20,543	33,041	493,400
Support Services											
Food Services		313,324									313,324
Safety and Security		93,390									93,390
Transportation			38,766	2,199							40,965
Special Education Support			21,194								21,194
Allocation of CW Support Services		66,889	249,946	305,780						22,591	645,205
Sub-Total		473,603	309,906	307,979						22,591	1,114,078
Facility Support											
Personnel		125,861									125,861
Utilities (Energy and Telecom)		96,700									96,700
Repairs, Supplies and Others		49,818									49,818
Allocation of CW Facility Support		174,308									174,308
Sub-Total		446,687									446,687
Grand Total		2,463,713	1,026,339	655,582	0	0	21,181	0	632,615	152,652	4,952,081

DEMOGRAPHICS

Projected Enrollment Pre-K	30	Student/Teacher Ratio	15 To 1	% of Poverty	62%
Projected Enrollment K-12	241	Total Teachers	19	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	32	Average Teacher Salary	69,957	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	271				

SCHOOL SEGMENT REPORT FOR WILLA CATHER SCHOOL

(In Actual Dollars)

Cost Center	26021	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,028,437	326,170	228,185					152,448		1,735,240
Services		398		1,872							2,270
Supplies and Commodities		2,706		3,351					475		6,532
Textbooks and Supplies		11,567									11,567
Miscellaneous		2,371		1							2,372
Allocation of CW Programs		7,334	3,740				8,596		56,726	68,601	144,997
Allocation of AO Support Services		22,705									22,705
Sub-Total		1,075,518	329,910	233,409			8,596		209,649	68,601	1,925,682
Administration											
School Based Admin		246,313		6,914							253,227
Allocation of CO Support Services		87,325	45,793				2,741		14,434	23,686	173,979
Sub-Total		333,638	45,793	6,914			2,741		14,434	23,686	427,206
Support Services											
Food Services		271,328									271,328
Allocation of CW Support Services		47,481	174,962	50,748						18,006	291,196
Sub-Total		318,809	174,962	50,748						18,006	562,524
Facility Support											
Personnel		8,966									8,966
Utilities (Energy and Telecom)		19,097									19,097
Repairs, Supplies and Others		7,891									7,891
Allocation of CW Facility Support		168,655									168,655
Sub-Total		204,609									204,609
Grand Total		1,932,573	550,665	291,071	0	0	11,337	0	224,083	110,293	3,120,022

DEMOGRAPHICS

Projected Enrollment Pre-K	26	Student/Teacher Ratio	16 To 1	% of Poverty	62%
Projected Enrollment K-12	190	Total Teachers	14	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	31	Average Teacher Salary	77,426	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	188				

SCHOOL SEGMENT REPORT FOR R NATHANIEL DETT

(In Actual Dollars)

Cost Center	26031	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		829,282	417,396	269,853					292,741		1,809,272
Services		7,923		1,464							9,387
Supplies and Commodities		2,708		11,701					950		15,359
Textbooks and Supplies		4,803									4,803
Miscellaneous		2,521		340							2,861
Allocation of CW Programs		7,809	4,415				27,040		88,114	23,956	151,334
Allocation of AO Support Services		24,176									24,176
Sub-Total		879,222	421,811	283,358			27,040		381,805	23,956	2,017,192
Administration											
School Based Admin		260,238									260,238
Allocation of CO Support Services		103,702	53,521				2,765		14,703	27,285	201,975
Sub-Total		363,940	53,521				2,765		14,703	27,285	462,213
Support Services											
Food Services		222,978									222,978
Safety and Security		99,577									99,577
Transportation			77,532	2,000							79,532
Special Education Support			28,345								28,345
Allocation of CW Support Services		58,361	234,949	54,011						19,173	366,494
Sub-Total		380,916	340,826	56,011						19,173	796,926
Facility Support											
Personnel		227,004									227,004
Utilities (Energy and Telecom)		89,708									89,708
Repairs, Supplies and Others		41,934									41,934
Allocation of CW Facility Support		102,941									102,941
Sub-Total		461,587									461,587
Grand Total		2,085,665	816,158	339,369	0	0	29,804	0	396,508	70,414	3,737,918

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	16 To 1	% of Poverty	62%
Projected Enrollment K-12	190	Total Teachers	15	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	73,138	Estimated % of Special Education	19%
Current Enrollment (September) - K-12	206				

SCHOOL SEGMENT REPORT FOR JULIA C LATHROP SCHOOL

(In Actual Dollars)

Cost Center	26041	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		649,845	232,536	103,647							986,028
Services		168		14,095							14,263
Supplies and Commodities		1,179	100	13,971							15,250
Textbooks and Supplies		4,710		10,875							15,585
Miscellaneous		1,002		975							1,977
Allocation of CW Programs		2,135	1,449				6,442			27,955	37,982
Allocation of AO Support Services		7,358									7,358
Sub-Total		666,397	234,085	143,563			6,442			27,955	1,078,443
Administration											
School Based Admin		240,071									240,071
Allocation of CO Support Services		44,771	48,099				2,500			46,747	142,117
Sub-Total		284,842	48,099				2,500			46,747	382,188
Support Services											
Food Services		152,774									152,774
Safety and Security		45,734									45,734
Transportation			44,564	2,500							47,064
Allocation of CW Support Services		18,971	109,976	17,060						5,835	151,842
Sub-Total		217,479	154,540	19,560						5,835	397,414
Facility Support											
Personnel		119,346									119,346
Utilities (Energy and Telecom)		66,639									66,639
Repairs, Supplies and Others		41,391									41,391
Allocation of CW Facility Support		153,646									153,646
Sub-Total		381,022									381,022
Grand Total		1,549,740	436,725	163,123	0	0	8,942	0	0	80,538	2,239,068

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	10 To 1	% of Poverty	64%
Projected Enrollment K-12	70	Total Teachers	7	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	79,731	Estimated % of Special Education	19%
Current Enrollment (September) - K-12	116				

SCHOOL SEGMENT REPORT FOR ANTON DVORAK SPECIALTY ACADEMY

(In Actual Dollars)

Cost Center	26051	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,938,548	441,583	345,669	194,609				346,535		3,266,944
Services		988		13,308							14,296
Supplies and Commodities		5,941	100	20,685	300				950		27,976
Textbooks and Supplies		28,668		36,961							65,629
Miscellaneous		5,891		38,965							44,856
Allocation of CW Programs		16,102	4,916				13,197		1,028,534	286,636	1,349,385
Allocation of AO Support Services		55,500									55,500
Sub-Total		2,051,638	446,599	455,588	194,909		13,197		1,376,019	286,636	4,824,586
Administration											
School Based Admin		270,485		75,990							346,475
Allocation of CO Support Services		211,478	33,748				3,258		14,824	9,198	272,507
Sub-Total		481,963	33,748	75,990			3,258		14,824	9,198	618,982
Support Services											
Food Services		365,708									365,708
Safety and Security		96,072		52,846							148,918
Transportation				3,881							3,881
Allocation of CW Support Services		123,592	229,950	113,271						44,014	510,827
Sub-Total		585,372	229,950	169,998						44,014	1,029,334
Facility Support											
Personnel		116,659									116,659
Utilities (Energy and Telecom)		115,387									115,387
Repairs, Supplies and Others		50,791									50,791
Allocation of CW Facility Support		200,727									200,727
Sub-Total		483,564									483,564
Grand Total		3,602,538	710,297	701,576	194,909	0	16,456	0	1,390,843	339,848	6,956,466

DEMOGRAPHICS

Projected Enrollment Pre-K	68	Student/Teacher Ratio	20 To 1	% of Poverty	57%
Projected Enrollment K-12	460	Total Teachers	28	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	67	Average Teacher Salary	75,375	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	485				

SCHOOL SEGMENT REPORT FOR JACKIE R ROBINSON

(In Actual Dollars)

Cost Center	26061	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-3										
Number Of Branches	0										
Instruction											
Salaries and Benefits		860,157	170,771	101,445					110,442		1,242,815
Services		4,018		23,824							27,842
Supplies and Commodities		1,770		14,439					475		16,684
Textbooks and Supplies		6,468		7,000							13,468
Miscellaneous				25,200							25,200
Allocation of CW Programs		4,940	1,529				7,799		17,693	22,214	54,175
Allocation of AO Support Services		17,028									17,028
Sub-Total		894,382	172,300	171,908			7,799		128,610	22,214	1,397,213
Administration											
School Based Admin		204,131		18,522							222,653
Allocation of CO Support Services		72,184	23,926				2,652			22,644	121,407
Sub-Total		276,315	23,926	18,522			2,652			22,644	344,060
Support Services											
Food Services		171,494									171,494
Safety and Security		52,846		1,522							54,368
Transportation			24,220	4,500							28,720
Special Education Support			17,745								17,745
Allocation of CW Support Services		39,752	79,983	34,061						13,504	167,300
Sub-Total		264,092	121,948	40,083						13,504	439,627
Facility Support											
Personnel		21,861									21,861
Utilities (Energy and Telecom)		81,047									81,047
Repairs, Supplies and Others		36,241									36,241
Allocation of CW Facility Support		163,104									163,104
Sub-Total		302,253									302,253
Grand Total		1,737,041	318,174	230,513	0	0	10,451	0	128,610	58,363	2,483,152

DEMOGRAPHICS

Projected Enrollment Pre-K	20	Student/Teacher Ratio	18 To 1	% of Poverty	56%
Projected Enrollment K-12	142	Total Teachers	10	% of Free/Reduced Lunch	95%
Current Enrollment (September) - Pre-K	23	Average Teacher Salary	75,370	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	155				

SCHOOL SEGMENT REPORT FOR MORTON SCHOOL OF EXCELLENCE

(In Actual Dollars)

Cost Center	26091	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,371,335	240,321	198,936					125,296		1,935,888
Services		10,000		37,904							47,904
Supplies and Commodities		22,051	100	16,163					475		38,789
Textbooks and Supplies				21,248							21,248
Miscellaneous				17,450							17,450
Allocation of CW Programs		10,156	3,836				5,410		55,695	98,805	173,902
Allocation of AO Support Services		36,895									36,895
Sub-Total		1,450,437	244,257	291,701			5,410		181,466	98,805	2,272,076
Administration											
School Based Admin		350,526		34,923							385,449
Allocation of CO Support Services		146,373	33,573				2,691		14,373	22,124	219,134
Sub-Total		496,899	33,573	34,923			2,691		14,373	22,124	604,583
Support Services											
Food Services		242,686									242,686
Safety and Security		98,580		34,849							133,429
Transportation		10,000									10,000
Allocation of CW Support Services		84,881	179,961	84,018						29,259	378,119
Sub-Total		436,147	179,961	118,867						29,259	764,234
Facility Support											
Personnel		184,254									184,254
Utilities (Energy and Telecom)		78,634									78,634
Repairs, Supplies and Others		47,257									47,257
Allocation of CW Facility Support		92,994									92,994
Sub-Total		403,139									403,139
Grand Total		2,786,622	457,791	445,491	0	0	8,101	0	195,839	150,188	4,044,033

DEMOGRAPHICS

Projected Enrollment Pre-K	38	Student/Teacher Ratio	17 To 1	% of Poverty	63%
Projected Enrollment K-12	313	Total Teachers	21	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	32	Average Teacher Salary	60,536	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	285				

SCHOOL SEGMENT REPORT FOR FLORENCE B PRICE ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	26101	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	4-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		749,698	308,816	142,804							1,201,318
Services		279		2,040							2,319
Supplies and Commodities		1,977		6,132							8,109
Textbooks and Supplies		8,014		3,292							11,306
Miscellaneous		1,664		4,151							5,815
Allocation of CW Programs		4,239	2,123				18,482			51,935	76,779
Allocation of AO Support Services		14,611									14,611
Sub-Total		780,482	310,939	158,419			18,482			51,935	1,320,257
Administration											
School Based Admin		246,543		6,058							252,601
Allocation of CO Support Services		63,426	36,415				2,614			22,030	124,485
Sub-Total		309,969	36,415	6,058			2,614			22,030	377,086
Support Services											
Food Services		160,413									160,413
Safety and Security		52,557									52,557
Transportation			24,220	800							25,020
Special Education Support			17,745								17,745
Allocation of CW Support Services		34,673	94,979	31,533						11,587	172,772
Sub-Total		247,643	136,944	32,333						11,587	428,507
Facility Support											
Personnel		187,285									187,285
Utilities (Energy and Telecom)		15,790									15,790
Repairs, Supplies and Others		52,912									52,912
Allocation of CW Facility Support		160,739									160,739
Sub-Total		416,726									416,726
Grand Total		1,754,820	484,299	196,810	0	0	21,096	0	0	85,553	2,542,577

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	15 To 1	% of Poverty	60%
Projected Enrollment K-12	139	Total Teachers	10	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	70,525	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	144				

SCHOOL SEGMENT REPORT FOR JOHN FOSTER DULLES ELEMENTARY SCHOOL OF EXCELLENCE

(In Actual Dollars)

Cost Center	26141	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,931,581	497,314	434,302					167,121		3,030,318
Services		67,100		9,485							76,585
Supplies and Commodities		101,059		78,818					475		180,352
Textbooks and Supplies		2,142									2,142
Miscellaneous		5,000		23,274							28,274
Allocation of CW Programs		14,844	4,741				5,410		81,397	142,281	248,673
Allocation of AO Support Services		53,923									53,923
Sub-Total		2,175,649	502,055	545,879			5,410		248,993	142,281	3,620,267
Administration											
School Based Admin		433,488									433,488
Allocation of CO Support Services		202,084	32,271				2,833		14,467	25,109	276,764
Sub-Total		635,572	32,271				2,833		14,467	25,109	710,252
Support Services											
Food Services		330,859									330,859
Safety and Security		52,726									52,726
Transportation		46,167		5,000							51,167
Allocation of CW Support Services		116,620	209,954	120,042						42,764	489,380
Sub-Total		546,372	209,954	125,042						42,764	924,132
Facility Support											
Personnel		260,598									260,598
Utilities (Energy and Telecom)		84,497									84,497
Repairs, Supplies and Others		55,997									55,997
Allocation of CW Facility Support		109,647									109,647
Sub-Total		510,739									510,739
Grand Total		3,868,332	744,281	670,921	0	0	8,243	0	263,461	210,153	5,765,391

DEMOGRAPHICS

Projected Enrollment Pre-K	34	Student/Teacher Ratio	17 To 1	% of Poverty	62%
Projected Enrollment K-12	479	Total Teachers	31	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	35	Average Teacher Salary	58,254	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	464				

SCHOOL SEGMENT REPORT FOR WALTER REED SCHOOL

(In Actual Dollars)

Cost Center	26151										
Type	Elementary										
Grade Level	PreK-8	General	Special	Discretionary/	Options		Reading	After School	Early	Other	
Number Of Branches	0	Education	Education	Supplementary	Knowledge	Bilingual	& Math	Programs	Childhood	Programs	Totals
Instruction											
Salaries and Benefits		618,092	118,109	48,893							785,094
Services		150		6,059							6,209
Supplies and Commodities		1,157		43,242							44,399
Textbooks and Supplies		4,257		19,615							23,872
Miscellaneous		896									896
Allocation of CW Programs		2,074	729				6,413			27,595	36,811
Allocation of AO Support Services		7,148									7,148
Sub-Total		633,774	118,838	117,809			6,413			27,595	904,429
Administration											
School Based Admin		228,283									228,283
Allocation of CO Support Services		39,547	24,442				2,496			30,770	97,256
Sub-Total		267,830	24,442				2,496			30,770	325,539
Support Services											
Food Services		184,212									184,212
Safety and Security		62,540									62,540
Transportation				3,000							3,000
Allocation of CW Support Services		19,848	49,989	15,426						5,668	90,932
Sub-Total		266,600	49,989	18,426						5,668	340,684
Facility Support											
Personnel		113,076									113,076
Utilities (Energy and Telecom)		18,858									18,858
Repairs, Supplies and Others		7,158									7,158
Allocation of CW Facility Support		198,210									198,210
Sub-Total		337,302									337,302
Grand Total		1,505,505	193,270	136,235	0	0	8,909	0	0	64,034	1,907,953

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	13 To 1	% of Poverty	60%
Projected Enrollment K-12	68	Total Teachers	6	% of Free/Reduced Lunch	93%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	81,857	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	107				

SCHOOL SEGMENT REPORT FOR BENJAMIN BANNEKER SCHOOL

(In Actual Dollars)

Cost Center	26161	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,163,285	744,814	312,343					266,364		2,486,806
Services		606		10,926							11,532
Supplies and Commodities		4,048		11,174					200		15,422
Textbooks and Supplies		17,394		18,000							35,394
Miscellaneous		3,614		1,079							4,693
Allocation of CW Programs		10,220	4,698				9,849		594,913	193,111	812,792
Allocation of AO Support Services		31,639									31,639
Sub-Total		1,230,806	749,512	353,522			9,849		861,477	193,111	3,398,278
Administration											
School Based Admin		239,829		5,500							245,329
Allocation of CO Support Services		120,531	47,809				2,882		20,133	6,092	197,448
Sub-Total		360,360	47,809	5,500			2,882		20,133	6,092	442,777
Support Services											
Food Services		252,615									252,615
Safety and Security		48,642									48,642
Transportation			116,298	2,000							118,298
Special Education Support			85,036								85,036
Allocation of CW Support Services		69,977	254,945	72,426						25,091	422,438
Sub-Total		371,234	456,279	74,426						25,091	927,029
Facility Support											
Personnel		122,238									122,238
Utilities (Energy and Telecom)		86,038									86,038
Repairs, Supplies and Others		43,359									43,359
Allocation of CW Facility Support		177,392									177,392
Sub-Total		429,027									429,027
Grand Total		2,391,427	1,253,600	433,448	0	0	12,732	0	881,610	224,295	5,197,111

DEMOGRAPHICS

Projected Enrollment Pre-K	38	Student/Teacher Ratio	16 To 1	% of Poverty	64%
Projected Enrollment K-12	263	Total Teachers	20	% of Free/Reduced Lunch	95%
Current Enrollment (September) - Pre-K	38	Average Teacher Salary	74,290	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	286				

SCHOOL SEGMENT REPORT FOR ALEXANDRE DUMAS SCHOOL

(In Actual Dollars)

Cost Center	26171	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		1,419,825	362,396	367,454	212,577				132,291		2,494,543
Services		726		29,396							30,122
Supplies and Commodities		6,534		5,501	200				100		12,335
Textbooks and Supplies		16,134		15,651							31,785
Miscellaneous		2,331		19,088							21,419
Allocation of CW Programs		13,412	4,583				11,236		18,283	137,923	185,436
Allocation of AO Support Services		41,520									41,520
Sub-Total		1,500,482	366,979	437,090	212,777		11,236		150,674	137,923	2,817,160
Administration											
School Based Admin		240,071		8,040							248,111
Allocation of CO Support Services		163,655	37,581				3,038			7,031	211,305
Sub-Total		403,726	37,581	8,040			3,038			7,031	459,416
Support Services											
Food Services		280,618									280,618
Safety and Security		95,092									95,092
Transportation			62,326	7,000							69,326
Allocation of CW Support Services		94,280	219,952	93,386						32,927	440,545
Sub-Total		469,990	282,278	100,386						32,927	885,581
Facility Support											
Personnel		366,086									366,086
Utilities (Energy and Telecom)		108,370									108,370
Repairs, Supplies and Others		65,656									65,656
Allocation of CW Facility Support		59,185									59,185
Sub-Total		599,297									599,297
Grand Total		2,973,495	686,838	545,516	212,777	0	14,274	0	150,674	177,881	4,761,453

DEMOGRAPHICS

Projected Enrollment Pre-K	39	Student/Teacher Ratio	19 To 1	% of Poverty	63%
Projected Enrollment K-12	356	Total Teachers	21	% of Free/Reduced Lunch	100%
Current Enrollment (September) - Pre-K	38	Average Teacher Salary	70,542	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	358				

SCHOOL SEGMENT REPORT FOR ARTHUR R ASHE JR ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	26191	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,871,125	387,135	315,837							2,574,097
Services		889		22,637							23,526
Supplies and Commodities		5,340		11,886							17,226
Textbooks and Supplies		25,273		7,590							32,863
Miscellaneous		5,299		25,768							31,067
Allocation of CW Programs		14,057	5,986				11,516		17,693	162,289	211,540
Allocation of AO Support Services		43,517									43,517
Sub-Total		1,965,500	393,121	383,718			11,516		17,693	162,289	2,933,836
Administration											
School Based Admin		246,237		30,000							276,237
Allocation of CO Support Services		161,004	47,226				3,069			7,673	218,973
Sub-Total		407,241	47,226	30,000			3,069			7,673	495,210
Support Services											
Food Services		319,699									319,699
Safety and Security		25,836									25,836
Transportation			38,766								38,766
Allocation of CW Support Services		93,029	279,939	80,112						34,511	487,591
Sub-Total		438,564	318,705	80,112						34,511	871,892
Facility Support											
Personnel		301,755									301,755
Utilities (Energy and Telecom)		103,094									103,094
Repairs, Supplies and Others		42,560									42,560
Allocation of CW Facility Support		61,138									61,138
Sub-Total		508,547									508,547
Grand Total		3,319,852	759,052	493,830	0	0	14,585	0	17,693	204,473	4,809,485

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	18 To 1	% of Poverty	51%
Projected Enrollment K-12	414	Total Teachers	24	% of Free/Reduced Lunch	78%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	74,309	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	469				

SCHOOL SEGMENT REPORT FOR JOHN T MCCUTCHEON SCHOOL

(In Actual Dollars)

Cost Center	26201	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		1,493,107	516,138	301,359		111,528			150,290		2,572,422
Services		643		8,984							9,627
Supplies and Commodities		3,848	300	56,142		100			475		60,865
Textbooks and Supplies		18,699									18,699
Miscellaneous		3,835		2,405							6,240
Allocation of CW Programs		11,816	4,516			20,069	10,543		70,396	31,699	149,038
Allocation of AO Support Services		36,580									36,580
Sub-Total		1,568,527	520,954	368,890		131,697	10,543		221,161	31,699	2,853,470
Administration											
School Based Admin		249,470									249,470
Allocation of CO Support Services		138,217	40,284			1,112	2,960		14,430	6,695	203,698
Sub-Total		387,687	40,284			1,112	2,960		14,430	6,695	453,168
Support Services											
Food Services		251,027									251,027
Safety and Security		92,846									92,846
Allocation of CW Support Services		80,211	219,952	78,866		3,252				29,009	411,290
Sub-Total		424,084	219,952	78,866		3,252				29,009	755,163
Facility Support											
Personnel		149,607									149,607
Utilities (Energy and Telecom)		125,221									125,221
Repairs, Supplies and Others		47,330									47,330
Allocation of CW Facility Support		182,224									182,224
Sub-Total		504,382									504,382
Grand Total		2,884,680	781,190	447,756	0	136,061	13,503	0	235,591	67,403	4,566,183

DEMOGRAPHICS

Projected Enrollment Pre-K	30	Student/Teacher Ratio	24 To 1	% of Poverty	60%
Projected Enrollment K-12	318	Total Teachers	15	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	31	Average Teacher Salary	77,923	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	310				

SCHOOL SEGMENT REPORT FOR IGNACE PADEREWski SCHOOL

(In Actual Dollars)

Cost Center	26221	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		831,698	260,946	55,854							1,148,498
Services		279		2,776							3,055
Supplies and Commodities		1,677	200	5,758							7,635
Textbooks and Supplies		7,946		18,711							26,657
Miscellaneous		1,664		6,000							7,664
Allocation of CW Programs		3,995	1,881				7,342		5,308	50,102	68,628
Allocation of AO Support Services		13,770									13,770
Sub-Total		861,029	263,027	89,099			7,342		5,308	50,102	1,275,907
Administration											
School Based Admin		408,684		69,535							478,219
Allocation of CO Support Services		61,418	33,606				2,601			3,824	101,449
Sub-Total		470,102	33,606	69,535			2,601			3,824	579,668
Support Services											
Food Services		183,992									183,992
Safety and Security		100,127									100,127
Transportation				4,448							4,448
Allocation of CW Support Services		36,642	79,983	31,521						10,920	159,066
Sub-Total		320,761	79,983	35,969						10,920	447,633
Facility Support											
Personnel		238,110									238,110
Utilities (Energy and Telecom)		70,701									70,701
Repairs, Supplies and Others		37,822									37,822
Allocation of CW Facility Support		32,047									32,047
Sub-Total		378,680									378,680
Grand Total		2,030,573	376,616	194,603	0	0	9,943	0	5,308	64,846	2,681,888

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	14 To 1	% of Poverty	64%
Projected Enrollment K-12	131	Total Teachers	10	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	74,883	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	134				

SCHOOL SEGMENT REPORT FOR JAMES WELDON JOHNSON ELEMENTARY SCHOOL OF EXCELLENCE

(In Actual Dollars)

Cost Center	26231	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		1,114,666	386,208	231,413					302,786		2,035,073
Services				31,423							31,423
Supplies and Commodities		42,003		11,552					950		54,505
Textbooks and Supplies		150,000		60,000							210,000
Miscellaneous		175,000		33,780							208,780
Allocation of CW Programs		12,957	4,434				5,410		98,720	152,251	273,772
Allocation of AO Support Services		42,046									42,046
Sub-Total		1,536,672	390,642	368,168			5,410		402,456	152,251	2,855,598
Administration											
School Based Admin		397,642		35,000							432,642
Allocation of CO Support Services		160,312	34,551				2,734		14,725	6,606	218,929
Sub-Total		557,954	34,551	35,000			2,734		14,725	6,606	651,571
Support Services											
Food Services		275,045									275,045
Safety and Security		89,465									89,465
Transportation		10,000		5,000							15,000
Allocation of CW Support Services		94,938	189,959	99,407						33,344	417,648
Sub-Total		469,448	189,959	104,407						33,344	797,158
Facility Support											
Personnel		181,177									181,177
Utilities (Energy and Telecom)		90,969									90,969
Repairs, Supplies and Others		57,322									57,322
Allocation of CW Facility Support		187,569									187,569
Sub-Total		517,037									517,037
Grand Total		3,081,111	615,152	507,575	0	0	8,144	0	417,181	192,201	4,821,364

DEMOGRAPHICS

Projected Enrollment Pre-K	57	Student/Teacher Ratio	19 To 1	% of Poverty	66%
Projected Enrollment K-12	343	Total Teachers	22	% of Free/Reduced Lunch	100%
Current Enrollment (September) - Pre-K	59	Average Teacher Salary	62,661	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	305				

SCHOOL SEGMENT REPORT FOR IRVIN C MOLLISON SCHOOL

(In Actual Dollars)

Cost Center	26251	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,240,971	359,282	183,669							1,783,922
Services		525		48,416							48,941
Supplies and Commodities		3,372		17,128							20,500
Textbooks and Supplies		15,041		4,000							19,041
Miscellaneous		3,132		41,688							44,820
Allocation of CW Programs		7,838	3,553				9,200		17,693	95,094	133,378
Allocation of AO Support Services		27,014									27,014
Sub-Total		1,297,893	362,835	294,901			9,200		17,693	95,094	2,077,616
Administration											
School Based Admin		260,238		2,284							262,522
Allocation of CO Support Services		111,306	39,602				2,809			5,152	158,868
Sub-Total		371,544	39,602	2,284			2,809			5,152	421,390
Support Services											
Food Services		225,370									225,370
Safety and Security		94,685									94,685
Transportation				1,500							1,500
Special Education Support			28,345								28,345
Allocation of CW Support Services		63,913	184,960	59,118						21,424	329,414
Sub-Total		383,968	213,305	60,618						21,424	679,314
Facility Support											
Personnel		23,908									23,908
Utilities (Energy and Telecom)		63,723									63,723
Repairs, Supplies and Others		34,399									34,399
Allocation of CW Facility Support		172,869									172,869
Sub-Total		294,899									294,899
Grand Total		2,348,304	615,741	357,803	0	0	12,010	0	17,693	121,669	3,473,219

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	20 To 1	% of Poverty	61%
Projected Enrollment K-12	257	Total Teachers	14	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	80,062	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	258				

SCHOOL SEGMENT REPORT FOR ANTHONY OVERTON SCHOOL

(In Actual Dollars)

Cost Center	26261	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		1,454,266	212,325	309,239						891,887	2,867,717
Services		736		55,152						4,000	59,888
Supplies and Commodities		4,423		10,550						9,745	24,718
Textbooks and Supplies		21,787		5,500						3,700	30,987
Miscellaneous		4,389		17,739						6,800	28,928
Allocation of CW Programs		15,075	2,969				11,959		44,938	220,276	295,217
Allocation of AO Support Services		46,671									46,671
Sub-Total		1,547,347	215,294	398,180			11,959		44,938	1,136,408	3,354,126
Administration											
School Based Admin		241,467		5,000							246,467
Allocation of CO Support Services		183,532	22,885				3,119		54,056	7,673	271,264
Sub-Total		424,999	22,885	5,000			3,119		54,056	7,673	517,731
Support Services											
Food Services		287,561									287,561
Safety and Security		107,696									107,696
Transportation		82,334	21,069	1,800						2,750	107,953
Special Education Support			28,345								28,345
Allocation of CW Support Services		106,038	144,968	100,169						37,012	388,188
Sub-Total		583,629	194,382	101,969						39,762	919,743
Facility Support											
Personnel		182,041									182,041
Utilities (Energy and Telecom)		114,435									114,435
Repairs, Supplies and Others		61,119									61,119
Allocation of CW Facility Support		147,323									147,323
Sub-Total		504,918									504,918
Grand Total		3,060,893	432,562	505,149	0	0	15,078	0	98,993	1,183,843	5,296,518

DEMOGRAPHICS

Projected Enrollment Pre-K	90	Student/Teacher Ratio	24 To 1	% of Poverty	60%
Projected Enrollment K-12	354	Total Teachers	19	% of Free/Reduced Lunch	93%
Current Enrollment (September) - Pre-K	87	Average Teacher Salary	77,412	Estimated % of Special Education	6%
Current Enrollment (September) - K-12	336				

SCHOOL SEGMENT REPORT FOR HENRY O TANNER SCHOOL

(In Actual Dollars)

Cost Center	26281	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,792,725	797,564	424,653					170,138		3,185,080
Services		848		19,007							19,855
Supplies and Commodities		5,423		10,850					475		16,748
Textbooks and Supplies		24,311		10,240							34,551
Miscellaneous		5,053		12,519							17,572
Allocation of CW Programs		14,260	8,484				11,605		62,023	55,503	151,875
Allocation of AO Support Services		44,148									44,148
Sub-Total		1,886,768	806,048	477,269			11,605		232,636	55,503	3,469,829
Administration											
School Based Admin		228,346		600							228,946
Allocation of CO Support Services		168,762	72,280				3,079		14,474	8,019	266,615
Sub-Total		397,108	72,280	600			3,079		14,474	8,019	495,561
Support Services											
Food Services		321,134									321,134
Safety and Security		52,846		18,300							71,146
Transportation			204,738	4,000							208,738
Special Education Support			67,923								67,923
Allocation of CW Support Services		96,464	484,895	93,008						35,011	709,378
Sub-Total		470,444	757,556	115,308						35,011	1,378,319
Facility Support											
Personnel		186,656									186,656
Utilities (Energy and Telecom)		109,814									109,814
Repairs, Supplies and Others		38,313									38,313
Allocation of CW Facility Support		144,856									144,856
Sub-Total		479,639									479,639
Grand Total		3,233,960	1,635,884	593,177	0	0	14,684	0	247,110	98,533	5,823,348

DEMOGRAPHICS

Projected Enrollment Pre-K	30	Student/Teacher Ratio	17 To 1	% of Poverty	59%
Projected Enrollment K-12	390	Total Teachers	26	% of Free/Reduced Lunch	95%
Current Enrollment (September) - Pre-K	30	Average Teacher Salary	77,548	Estimated % of Special Education	21%
Current Enrollment (September) - K-12	424				

SCHOOL SEGMENT REPORT FOR ADAM CLAYTON POWELL JR PAIDEIA COMMUNITY ACADEMY

(In Actual Dollars)

Cost Center	26291	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		2,181,012	819,083	589,302							3,589,397
Services		1,095		9,559							10,654
Supplies and Commodities		6,773	100	19,200							26,073
Textbooks and Supplies		31,214		7,636							38,850
Miscellaneous		6,529		5,519							12,048
Allocation of CW Programs		17,622	5,839				30,189		29,488	188,650	271,788
Allocation of AO Support Services		54,554									54,554
Sub-Total		2,298,799	825,022	631,216			30,189		29,488	188,650	4,003,364
Administration											
School Based Admin		304,476		3,000							307,476
Allocation of CO Support Services		203,597	41,255				3,243			8,834	256,930
Sub-Total		508,073	41,255	3,000			3,243			8,834	564,406
Support Services											
Food Services		368,088									368,088
Safety and Security		98,580									98,580
Transportation			38,766								38,766
Special Education Support			28,345								28,345
Allocation of CW Support Services		118,226	284,938	121,603						43,264	568,031
Sub-Total		584,894	352,049	121,603						43,264	1,101,810
Facility Support											
Personnel		137,439									137,439
Utilities (Energy and Telecom)		104,954									104,954
Repairs, Supplies and Others		38,138									38,138
Allocation of CW Facility Support		289,340									289,340
Sub-Total		569,871									569,871
Grand Total		3,961,637	1,218,326	755,819	0	0	33,433	0	29,488	240,748	6,239,450

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	19 To 1	% of Poverty	62%
Projected Enrollment K-12	519	Total Teachers	28	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	79,291	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	534				

SCHOOL SEGMENT REPORT FOR RONALD E MCNAIR ACADEMIC CENTER SCHOOL

(In Actual Dollars)

Cost Center	26301	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,825,677	1,148,483	526,637					141,883		3,642,680
Services		8,055		10,815							18,870
Supplies and Commodities		6,409	200	3,650					475		10,734
Textbooks and Supplies		27,876									27,876
Miscellaneous		1,288		10,798							12,086
Allocation of CW Programs		16,230	9,492				28,232		66,079	181,207	301,240
Allocation of AO Support Services		50,244									50,244
Sub-Total		1,935,779	1,158,175	551,900			28,232		208,437	181,207	4,063,730
Administration											
School Based Admin		257,635									257,635
Allocation of CO Support Services		188,056	70,602				3,175		14,411	8,412	284,656
Sub-Total		445,691	70,602				3,175		14,411	8,412	542,291
Support Services											
Food Services		354,491									354,491
Safety and Security		52,846									52,846
Transportation			193,830								193,830
Special Education Support			117,737								117,737
Allocation of CW Support Services		109,214	469,898	111,111						39,846	730,069
Sub-Total		516,551	781,465	111,111						39,846	1,448,973
Facility Support											
Personnel		266,092									266,092
Utilities (Energy and Telecom)		106,298									106,298
Repairs, Supplies and Others		63,190									63,190
Allocation of CW Facility Support		195,587									195,587
Sub-Total		631,167									631,167
Grand Total		3,529,188	2,010,242	663,011	0	0	31,407	0	222,848	229,465	6,686,162

DEMOGRAPHICS

Projected Enrollment Pre-K	34	Student/Teacher Ratio	16 To 1	% of Poverty	61%
Projected Enrollment K-12	444	Total Teachers	30	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	33	Average Teacher Salary	70,482	Estimated % of Special Education	20%
Current Enrollment (September) - K-12	463				

SCHOOL SEGMENT REPORT FOR SIMON GUGGENHEIM SCHOOL

(In Actual Dollars)

Cost Center	26311	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,129,846	277,386	207,412					174,192		1,788,836
Services		3,460		14,355							17,815
Supplies and Commodities		2,857	100	10,040					475		13,472
Textbooks and Supplies		11,523		7,922							19,445
Miscellaneous		1,742		11,400							13,142
Allocation of CW Programs		9,066	2,366				18,158		575,702	88,687	693,978
Allocation of AO Support Services		28,065									28,065
Sub-Total		1,186,559	279,852	251,129			18,158		750,369	88,687	2,574,753
Administration											
School Based Admin		241,979		19,500							261,479
Allocation of CO Support Services		107,515	25,481				2,826		18,679	5,484	159,984
Sub-Total		349,494	25,481	19,500			2,826		18,679	5,484	421,463
Support Services											
Food Services		209,985									209,985
Safety and Security		47,398		2,841							50,239
Transportation				2,000							2,000
Allocation of CW Support Services		62,405	119,974	61,620						22,257	266,256
Sub-Total		319,788	119,974	66,461						22,257	528,480
Facility Support											
Personnel		21,505									21,505
Utilities (Energy and Telecom)		246,482									246,482
Repairs, Supplies and Others		42,230									42,230
Allocation of CW Facility Support		173,897									173,897
Sub-Total		484,114									484,114
Grand Total		2,339,956	425,307	337,090	0	0	20,984	0	769,047	116,428	4,008,811

DEMOGRAPHICS

Projected Enrollment Pre-K	38	Student/Teacher Ratio	19 To 1	% of Poverty	61%
Projected Enrollment K-12	229	Total Teachers	15	% of Free/Reduced Lunch	100%
Current Enrollment (September) - Pre-K	36	Average Teacher Salary	76,533	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	223				

SCHOOL SEGMENT REPORT FOR BENJAMIN E MAYS ACADEMY

(In Actual Dollars)

Cost Center	26321	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,363,588	338,119	158,982						77,147	1,937,836
Services		635		46,576							47,211
Supplies and Commodities		4,113	100	24,565						100	28,878
Textbooks and Supplies		18,218		16,500							34,718
Miscellaneous		3,784		51,557							55,341
Allocation of CW Programs		9,637	3,863				10,071		34,322	72,578	130,471
Allocation of AO Support Services		33,216									33,216
Sub-Total		1,433,191	342,082	298,180			10,071		34,322	149,825	2,267,671
Administration											
School Based Admin		249,469		58,600							308,069
Allocation of CO Support Services		129,859	37,465				2,907		15,153	6,379	191,763
Sub-Total		379,328	37,465	58,600			2,907		15,153	6,379	499,832
Support Services											
Food Services		243,244									243,244
Safety and Security		49,175									49,175
Transportation			38,766	7,000							45,766
Special Education Support			9,801								9,801
Allocation of CW Support Services		73,316	199,957	73,060						26,342	372,674
Sub-Total		365,735	248,524	80,060						26,342	720,660
Facility Support											
Personnel		69,238									69,238
Utilities (Energy and Telecom)		61,188									61,188
Repairs, Supplies and Others		36,627									36,627
Allocation of CW Facility Support		134,165									134,165
Sub-Total		301,218									301,218
Grand Total		2,479,472	628,071	436,840	0	0	12,978	0	49,475	182,546	3,789,382

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	20 To 1	% of Poverty	61%
Projected Enrollment K-12	316	Total Teachers	17	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	68,100	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	309				

SCHOOL SEGMENT REPORT FOR RICHARD HENRY LEE SCHOOL

(In Actual Dollars)

Cost Center	26331	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,144,947	1,082,228	835,292		52,479			125,057	207,922	5,447,925
Services		1,619		22,777							24,396
Supplies and Commodities		9,886	100	16,047		50			100	200	26,383
Textbooks and Supplies		46,468		16,682							63,150
Miscellaneous		9,649		10,000							19,649
Allocation of CW Programs		24,611	11,062			18,707	43,940		630,279	331,065	1,059,663
Allocation of AO Support Services		84,827									84,827
Sub-Total		3,322,007	1,093,390	900,798		71,236	43,940		755,436	539,187	6,725,993
Administration											
School Based Admin		272,157		8,000							280,157
Allocation of CO Support Services		322,527	67,570			1,037	3,720		19,993	31,319	446,166
Sub-Total		594,684	67,570	8,000		1,037	3,720		19,993	31,319	726,323
Support Services											
Food Services		615,341									615,341
Safety and Security		107,372									107,372
Transportation			24,220								24,220
Special Education Support			17,745								17,745
Allocation of CW Support Services		185,807	604,869	175,626		3,031				67,271	1,036,604
Sub-Total		908,520	646,834	175,626		3,031				67,271	1,801,282
Facility Support											
Personnel		147,184									147,184
Utilities (Energy and Telecom)		92,958									92,958
Repairs, Supplies and Others		48,349									48,349
Allocation of CW Facility Support		296,561									296,561
Sub-Total		585,052									585,052
Grand Total		5,410,262	1,807,794	1,084,424	0	75,305	47,660	0	775,429	637,777	9,838,650

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	19 To 1	% of Poverty	58%
Projected Enrollment K-12	767	Total Teachers	44	% of Free/Reduced Lunch	94%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	78,802	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	816				

SCHOOL SEGMENT REPORT FOR GENEVIEVE MELODY SCHOOL

(In Actual Dollars)

Cost Center	26351	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		1,189,616	433,610	256,323					249,935		2,129,484
Services		531		12,148							12,679
Supplies and Commodities		3,542		10,540					100		14,182
Textbooks and Supplies		15,489		17,500							32,989
Miscellaneous		3,163		36,886							40,049
Allocation of CW Programs		8,996	4,354				9,761		723,857	103,247	850,216
Allocation of AO Support Services		31,009									31,009
Sub-Total		1,252,346	437,964	333,397			9,761		973,892	103,247	3,110,608
Administration											
School Based Admin		228,515									228,515
Allocation of CO Support Services		123,421	46,813				2,872		22,903	6,203	202,213
Sub-Total		351,936	46,813				2,872		22,903	6,203	430,728
Support Services											
Food Services		261,198									261,198
Safety and Security		98,580									98,580
Transportation			38,766	4,550							43,316
Allocation of CW Support Services		72,571	264,942	67,156						24,591	429,261
Sub-Total		432,349	303,708	71,706						24,591	832,355
Facility Support											
Personnel		180,789									180,789
Utilities (Energy and Telecom)		51,040									51,040
Repairs, Supplies and Others		46,963									46,963
Allocation of CW Facility Support		132,007									132,007
Sub-Total		410,799									410,799
Grand Total		2,447,430	788,486	405,103	0	0	12,633	0	996,796	134,041	4,784,489

DEMOGRAPHICS

Projected Enrollment Pre-K	48	Student/Teacher Ratio	17 To 1	% of Poverty	60%
Projected Enrollment K-12	247	Total Teachers	18	% of Free/Reduced Lunch	91%
Current Enrollment (September) - Pre-K	54	Average Teacher Salary	76,551	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	281				

SCHOOL SEGMENT REPORT FOR WILLIAM AUGUSTUS HINTON ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	26371	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,384,301	433,418	372,053					330,321		2,520,093
Services		664		16,529							17,193
Supplies and Commodities		4,132		18,569					950		23,651
Textbooks and Supplies		19,271		2,750							22,021
Miscellaneous		3,960		20,653							24,613
Allocation of CW Programs		10,826	3,887				22,359		99,239	242,121	378,432
Allocation of AO Support Services		37,315									37,315
Sub-Total		1,460,470	437,305	430,554			22,359		430,510	242,121	3,023,319
Administration											
School Based Admin		260,219		2,536							262,755
Allocation of CO Support Services		141,434	35,290				2,972		14,787	6,621	201,103
Sub-Total		401,653	35,290	2,536			2,972		14,787	6,621	463,858
Support Services											
Food Services		250,919									250,919
Safety and Security		52,846		9,005							61,851
Transportation			21,069	6,713							27,782
Special Education Support			28,345								28,345
Allocation of CW Support Services		82,176	204,955	84,077						29,593	400,801
Sub-Total		385,941	254,369	99,795						29,593	769,698
Facility Support											
Personnel		122,659									122,659
Utilities (Energy and Telecom)		71,761									71,761
Repairs, Supplies and Others		47,116									47,116
Allocation of CW Facility Support		182,943									182,943
Sub-Total		424,479									424,479
Grand Total		2,672,543	726,964	532,885	0	0	25,331	0	445,297	278,335	4,681,355

DEMOGRAPHICS

Projected Enrollment Pre-K	38	Student/Teacher Ratio	19 To 1	% of Poverty	63%
Projected Enrollment K-12	317	Total Teachers	20	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	38	Average Teacher Salary	73,518	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	340				

SCHOOL SEGMENT REPORT FOR OLIVER S WESTCOTT ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	26381	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,654,075	405,639	364,022					147,177		2,570,913
Services		3,846		17,448							21,294
Supplies and Commodities		5,115	100	18,377					100		23,692
Textbooks and Supplies		21,448		26,747							48,195
Miscellaneous		5,041		11,200							16,241
Allocation of CW Programs		15,007	5,421				26,513		570,411	167,810	785,163
Allocation of AO Support Services		46,460									46,460
Sub-Total		1,750,993	411,160	437,794			26,513		717,688	167,810	3,511,958
Administration											
School Based Admin		239,120		86,789							325,909
Allocation of CO Support Services		172,751	41,235				3,116		19,914	8,154	245,169
Sub-Total		411,871	41,235	86,789			3,116		19,914	8,154	571,078
Support Services											
Food Services		303,054									303,054
Safety and Security		36,798		27,007							63,805
Transportation		41,167		5,100							46,267
Allocation of CW Support Services		100,043	254,945	103,261						36,845	495,093
Sub-Total		481,062	254,945	135,368						36,845	908,219
Facility Support											
Personnel		143,260									143,260
Utilities (Energy and Telecom)		116,176									116,176
Repairs, Supplies and Others		42,306									42,306
Allocation of CW Facility Support		191,887									191,887
Sub-Total		493,629									493,629
Grand Total		3,137,554	707,339	659,951	0	0	29,629	0	737,602	212,809	5,484,884

DEMOGRAPHICS

Projected Enrollment Pre-K	37	Student/Teacher Ratio	21 To 1	% of Poverty	62%
Projected Enrollment K-12	405	Total Teachers	22	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	73,768	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	429				

SCHOOL SEGMENT REPORT FOR GEORGE LELAND ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	26391	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-3										
Number Of Branches	0										
Instruction											
Salaries and Benefits		806,603	372,001	108,652	227,470				175,262		1,689,988
Services		279		18,961							19,240
Supplies and Commodities		1,976	100	17,720	200				100		20,096
Textbooks and Supplies		8,268		15,848							24,116
Miscellaneous		1,663		20,960							22,623
Allocation of CW Programs		5,184	2,972				13,526		582,185	38,913	642,781
Allocation of AO Support Services		17,869									17,869
Sub-Total		841,843	375,073	182,141	227,670		13,526		757,547	38,913	2,436,713
Administration											
School Based Admin		258,315									258,315
Allocation of CO Support Services		70,748	45,112			848	2,665		20,650	4,508	144,531
Sub-Total		329,063	45,112			848	2,665		20,650	4,508	402,846
Support Services											
Food Services		151,500									151,500
Safety and Security		47,398									47,398
Transportation			73,038	5,120							78,158
Special Education Support			39,203								39,203
Allocation of CW Support Services		41,083	159,965	192,319						14,171	407,539
Sub-Total		239,981	272,206	197,439						14,171	723,798
Facility Support											
Personnel		127,493									127,493
Utilities (Energy and Telecom)		33,266									33,266
Repairs, Supplies and Others		17,558									17,558
Allocation of CW Facility Support		36,056									36,056
Sub-Total		214,373									214,373
Grand Total		1,625,260	692,390	379,580	227,670	848	16,192	0	778,197	57,593	3,777,730

DEMOGRAPHICS

Projected Enrollment Pre-K	38	Student/Teacher Ratio	14 To 1	% of Poverty	63%
Projected Enrollment K-12	132	Total Teachers	13	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	38	Average Teacher Salary	76,468	Estimated % of Special Education	17%
Current Enrollment (September) - K-12	145				

SCHOOL SEGMENT REPORT FOR MARY E MCDOWELL ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	26421	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-5										
Number Of Branches	0										
Instruction											
Salaries and Benefits		777,452	403,252	59,330					66,231		1,306,265
Services				13,704							13,704
Supplies and Commodities		14,068		75,992					425		90,485
Textbooks and Supplies		1,393									1,393
Allocation of CW Programs		4,774	2,368				5,410		44,997	8,140	65,690
Allocation of AO Support Services		17,344									17,344
Sub-Total		815,031	405,620	149,026			5,410		111,653	8,140	1,494,880
Administration											
School Based Admin		255,128									255,128
Allocation of CO Support Services		74,391	35,937				2,528		14,276	3,494	130,625
Sub-Total		329,519	35,937				2,528		14,276	3,494	385,753
Support Services											
Food Services		129,741									129,741
Safety and Security		108,787									108,787
Transportation			38,766								38,766
Special Education Support			28,345								28,345
Allocation of CW Support Services		44,795	114,975	33,594						13,754	207,118
Sub-Total		283,323	182,086	33,594						13,754	512,757
Facility Support											
Personnel		98,994									98,994
Utilities (Energy and Telecom)		33,678									33,678
Repairs, Supplies and Others		13,393									13,393
Allocation of CW Facility Support		73,874									73,874
Sub-Total		219,939									219,939
Grand Total		1,647,812	623,643	182,620	0	0	7,938	0	125,929	25,388	2,613,330

DEMOGRAPHICS

Projected Enrollment Pre-K	17	Student/Teacher Ratio	18 To 1	% of Poverty	54%
Projected Enrollment K-12	148	Total Teachers	10	% of Free/Reduced Lunch	87%
Current Enrollment (September) - Pre-K	14	Average Teacher Salary	74,964	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	152				

SCHOOL SEGMENT REPORT FOR EDWARD H WHITE

(In Actual Dollars)

Cost Center	26431	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		735,638	369,492	117,764							1,222,894
Services		219		10,308							10,527
Supplies and Commodities		1,635		3,649							5,284
Textbooks and Supplies		6,283		274							6,557
Miscellaneous		1,307		1,500							2,807
Allocation of CW Programs		3,294	1,639				7,003		13,903	14,800	40,639
Allocation of AO Support Services		11,352									11,352
Sub-Total		759,728	371,131	133,495			7,003		13,903	14,800	1,300,060
Administration											
School Based Admin		240,070		3,014							243,084
Allocation of CO Support Services		50,502	36,224				2,563			3,735	93,023
Sub-Total		290,572	36,224	3,014			2,563			3,735	336,107
Support Services											
Food Services		92,866									92,866
Safety and Security		52,846									52,846
Transportation		22,373		2,500							24,873
Allocation of CW Support Services		27,881	94,979	23,655						9,003	155,519
Sub-Total		195,966	94,979	26,155						9,003	326,104
Facility Support											
Personnel		170,696									170,696
Utilities (Energy and Telecom)		117,996									117,996
Repairs, Supplies and Others		17,028									17,028
Allocation of CW Facility Support		29,683									29,683
Sub-Total		335,403									335,403
Grand Total		1,581,669	502,334	162,664	0	0	9,565	0	13,903	27,538	2,297,673

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	12 To 1	% of Poverty	58%
Projected Enrollment K-12	108	Total Teachers	9	% of Free/Reduced Lunch	92%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	78,081	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	129				

SCHOOL SEGMENT REPORT FOR AMELIA EARHART OPTIONS FOR KNOWLEDGE SPECIALTY SCHOOL

(In Actual Dollars)

Cost Center	26441	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,366,865	490,941	185,351	89,192						2,132,349
Services		23,239		1,922							25,161
Supplies and Commodities		7,520		6,958	100						14,578
Textbooks and Supplies		71,798		7,941							79,739
Miscellaneous		2,000									2,000
Allocation of CW Programs		7,465	2,827				13,923		11,795	27,198	63,209
Allocation of AO Support Services		27,119									27,119
Sub-Total		1,506,007	493,768	202,172	89,292		13,923		11,795	27,198	2,344,155
Administration											
School Based Admin		249,995									249,995
Allocation of CO Support Services		103,399	30,609				2,610			4,186	140,804
Sub-Total		353,394	30,609				2,610			4,186	390,799
Support Services											
Food Services		148,964									148,964
Safety and Security		72,099									72,099
Special Education Support			10,858								10,858
Allocation of CW Support Services		60,854	134,971	42,960						21,507	260,291
Sub-Total		281,917	145,829	42,960						21,507	492,212
Facility Support											
Personnel		151,909									151,909
Utilities (Energy and Telecom)		86,656									86,656
Repairs, Supplies and Others		22,411									22,411
Allocation of CW Facility Support		45,102									45,102
Sub-Total		306,078									306,078
Grand Total		2,447,396	670,206	245,132	89,292	0	16,532	0	11,795	52,892	3,533,245

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	44%
Projected Enrollment K-12	258	Total Teachers	17	% of Free/Reduced Lunch	73%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	75,908	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	266				

SCHOOL SEGMENT REPORT FOR BRIGHTON PARK ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	26451										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		2,797,042	660,575	647,089		50,515			169,531	183,252	4,508,004
Services		1,335		46,109							47,444
Supplies and Commodities		8,192	100	45,276		50		100	200		53,918
Textbooks and Supplies		38,611		4,000							42,611
Miscellaneous		7,959		9,090							17,049
Allocation of CW Programs		21,317	6,515			18,180	15,720		651,713	226,802	940,247
Allocation of AO Support Services		73,475									73,475
Sub-Total		2,947,931	667,190	751,564		68,745	15,720		821,344	410,254	5,682,747
Administration											
School Based Admin		269,166		85,652							354,818
Allocation of CO Support Services		271,445	40,146			1,008	3,541		21,419	11,629	349,187
Sub-Total		540,611	40,146	85,652		1,008	3,541		21,419	11,629	704,005
Support Services											
Food Services		535,967									535,967
Safety and Security		49,175		1,076							50,251
Transportation			24,220	437							24,657
Special Education Support			17,745								17,745
Allocation of CW Support Services		157,506	324,929	154,739		2,946				58,269	698,388
Sub-Total		742,648	366,894	156,252		2,946				58,269	1,327,008
Facility Support											
Personnel		201,052									201,052
Utilities (Energy and Telecom)		158,143									158,143
Repairs, Supplies and Others		63,296									63,296
Allocation of CW Facility Support		578,097									578,097
Sub-Total		1,000,588									1,000,588
Grand Total		5,231,778	1,074,230	993,468	0	72,698	19,261	0	842,763	480,152	8,714,349

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	20 To 1	% of Poverty	59%
Projected Enrollment K-12	659	Total Teachers	36	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	76,929	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	689				

SCHOOL SEGMENT REPORT FOR EVERGREEN ACADEMY SCHOOL

(In Actual Dollars)

Cost Center	26461	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	6-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,581,243	477,421	343,076		153,617					2,555,357
Services		791		6,924							7,715
Supplies and Commodities		4,843	100	17,412		150					22,505
Textbooks and Supplies		22,582		3,000							25,582
Miscellaneous		4,714		48,050							52,764
Allocation of CW Programs		11,589	5,820			10,602	11,015			129,590	168,615
Allocation of AO Support Services		39,943									39,943
Sub-Total		1,665,705	483,341	418,462		164,369	11,015			129,590	2,872,481
Administration											
School Based Admin		233,732		5,543							239,275
Allocation of CO Support Services		150,129	48,913			1,435	3,013			6,860	210,351
Sub-Total		383,861	48,913	5,543		1,435	3,013			6,860	449,626
Support Services											
Food Services		293,542									293,542
Safety and Security		45,293		9,865							55,158
Transportation				3,000							3,000
Allocation of CW Support Services		87,080	279,939	85,084		1,718				31,677	485,498
Sub-Total		425,915	279,939	97,949		1,718				31,677	837,198
Facility Support											
Personnel		192,239									192,239
Utilities (Energy and Telecom)		29,094									29,094
Repairs, Supplies and Others		39,404									39,404
Allocation of CW Facility Support		140,744									140,744
Sub-Total		401,481									401,481
Grand Total		2,876,962	812,193	521,954	0	167,522	14,028	0	0	168,127	4,560,785

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	17 To 1	% of Poverty	59%
Projected Enrollment K-12	380	Total Teachers	23	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	73,369	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	381				

SCHOOL SEGMENT REPORT FOR ANA ROQUE DE DUPREY

(In Actual Dollars)

Cost Center	26481	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	1-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		754,470	277,238	58,258							1,089,966
Services		123		13,820							13,943
Supplies and Commodities		1,346		6,166							7,512
Textbooks and Supplies		3,516		9,170							12,686
Miscellaneous		732		1,100							1,832
Allocation of CW Programs		1,830	1,200				6,295		4,718	23,647	37,690
Allocation of AO Support Services		6,307									6,307
Sub-Total		768,324	278,438	88,514			6,295		4,718	23,647	1,169,936
Administration											
School Based Admin		252,273		7,502							259,775
Allocation of CO Support Services		24,152	44,014				2,483			3,319	73,969
Sub-Total		276,425	44,014	7,502			2,483			3,319	333,744
Support Services											
Transportation				1,000	70,955						71,955
Allocation of CW Support Services		13,189	69,985	13,146						5,002	101,322
Sub-Total		13,189	69,985	14,146	70,955					5,002	173,277
Facility Support											
Personnel		12,694									12,694
Utilities (Energy and Telecom)		15,790									15,790
Repairs, Supplies and Others		7,077									7,077
Allocation of CW Facility Support		24,748									24,748
Sub-Total		60,309									60,309
Grand Total		1,118,247	392,437	110,162	70,955	0	8,778	0	4,718	31,968	1,737,265

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	7 To 1	% of Poverty	58%
Projected Enrollment K-12	60	Total Teachers	9	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	73,415	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	88				

SCHOOL SEGMENT REPORT FOR AMOS A STAGG SCHOOL

(In Actual Dollars)

Cost Center	26521	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,054,719	517,743	242,922					301,440	118,109	3,234,933
Services		1,002		11,551							12,553
Supplies and Commodities		6,147	100	177,362					950	100	184,659
Textbooks and Supplies		29,240		111,919							141,159
Miscellaneous		5,975		11,071							17,046
Allocation of CW Programs		16,926	5,335				31,908		1,188,498	195,687	1,438,354
Allocation of AO Support Services		58,338									58,338
Sub-Total		2,172,347	523,178	554,825			31,908		1,490,888	313,896	5,087,042
Administration											
School Based Admin		234,191		46,549							280,740
Allocation of CO Support Services		218,273	37,028				3,303		15,737	9,083	283,424
Sub-Total		452,464	37,028	46,549			3,303		15,737	9,083	564,164
Support Services											
Food Services		402,791									402,791
Safety and Security		36,797		19,377							56,174
Transportation		30,666	128,526	3,199							162,391
Special Education Support			63,835								63,835
Allocation of CW Support Services		124,882	269,941	127,939						46,265	569,028
Sub-Total		595,136	462,302	150,515						46,265	1,254,219
Facility Support											
Personnel		217,360									217,360
Utilities (Energy and Telecom)		91,848									91,848
Repairs, Supplies and Others		48,761									48,761
Allocation of CW Facility Support		113,965									113,965
Sub-Total		471,934									471,934
Grand Total		3,691,881	1,022,508	751,889	0	0	35,211	0	1,506,624	369,244	7,377,358

DEMOGRAPHICS

Projected Enrollment Pre-K	80	Student/Teacher Ratio	22 To 1	% of Poverty	61%
Projected Enrollment K-12	475	Total Teachers	26	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	81	Average Teacher Salary	79,221	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	484				

SCHOOL SEGMENT REPORT FOR CARTER G WOODSON SOUTH

(In Actual Dollars)

Cost Center	26541	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		1,407,194	981,616	356,025					178,727	323,875	3,247,437
Services		769		23,922							24,691
Supplies and Commodities		4,904		25,919					850	100	31,773
Textbooks and Supplies		21,998									21,998
Miscellaneous		4,582		37,013							41,595
Allocation of CW Programs		12,733	6,299				23,314		69,947	113,638	225,931
Allocation of AO Support Services		39,418									39,418
Sub-Total		1,491,597	987,915	442,879			23,314		249,524	437,613	3,632,843
Administration											
School Based Admin		236,850		10,000							246,850
Allocation of CO Support Services		147,137	54,848				3,005		30,618	6,950	242,557
Sub-Total		383,987	54,848	10,000			3,005		30,618	6,950	489,407
Support Services											
Food Services		366,771									366,771
Safety and Security				20,002							20,002
Transportation			144,109								144,109
Special Education Support			45,094								45,094
Allocation of CW Support Services		82,432	324,929	424,885						31,260	863,506
Sub-Total		449,203	514,132	444,887						31,260	1,439,482
Facility Support											
Personnel		8,966									8,966
Utilities (Energy and Telecom)		15,551									15,551
Repairs, Supplies and Others		8,989									8,989
Allocation of CW Facility Support		274,537									274,537
Sub-Total		308,043									308,043
Grand Total		2,632,830	1,556,895	897,766	0	0	26,319	0	280,142	475,823	5,869,776

DEMOGRAPHICS

Projected Enrollment Pre-K	38	Student/Teacher Ratio	18 To 1	% of Poverty	63%
Projected Enrollment K-12	337	Total Teachers	22	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	78,909	Estimated % of Special Education	17%
Current Enrollment (September) - K-12	359				

SCHOOL SEGMENT REPORT FOR NATHAN R GOLDBLATT SCHOOL

(In Actual Dollars)

Cost Center	26561	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,083,710	459,704	273,650	188,020				164,730		2,169,814
Services		480		10,313							10,793
Supplies and Commodities		3,140		7,602	200				475		11,417
Textbooks and Supplies		13,921		16,785							30,706
Miscellaneous		2,863		2,100							4,963
Allocation of CW Programs		8,658	2,682				17,585		63,244	92,465	184,635
Allocation of AO Support Services		26,804									26,804
Sub-Total		1,139,576	462,386	310,450	188,220		17,585		228,449	92,465	2,439,132
Administration											
School Based Admin		262,238									262,238
Allocation of CO Support Services		108,070	30,418				2,806		14,486	5,360	161,140
Sub-Total		370,308	30,418				2,806		14,486	5,360	423,378
Support Services											
Food Services		206,304									206,304
Safety and Security		96,748									96,748
Transportation				800							800
Allocation of CW Support Services		63,635	144,968	62,061						21,257	291,921
Sub-Total		366,687	144,968	62,861						21,257	595,773
Facility Support											
Personnel		124,965									124,965
Utilities (Energy and Telecom)		100,576									100,576
Repairs, Supplies and Others		62,053									62,053
Allocation of CW Facility Support		217,433									217,433
Sub-Total		505,027									505,027
Grand Total		2,381,598	637,773	373,311	188,220	0	20,391	0	242,935	119,082	3,963,310

DEMOGRAPHICS

Projected Enrollment Pre-K	25	Student/Teacher Ratio	15 To 1	% of Poverty	64%
Projected Enrollment K-12	230	Total Teachers	18	% of Free/Reduced Lunch	100%
Current Enrollment (September) - Pre-K	30	Average Teacher Salary	74,213	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	243				

SCHOOL SEGMENT REPORT FOR MEDGAR EVERS SCHOOL

(In Actual Dollars)

Cost Center	26591	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,474,591	489,432	338,316	197,883				143,478		2,643,700
Services		672		28,602							29,274
Supplies and Commodities		4,265	100	5,397	200				100		10,062
Textbooks and Supplies		19,578									19,578
Miscellaneous		4,008		301							4,309
Allocation of CW Programs		11,223	3,724				10,838		599,035	57,295	682,114
Allocation of AO Support Services		38,682									38,682
Sub-Total		1,553,019	493,256	372,616	198,083		10,838		742,613	57,295	3,427,719
Administration											
School Based Admin		255,263									255,263
Allocation of CO Support Services		145,798	31,982				2,993		20,208	6,718	207,699
Sub-Total		401,061	31,982				2,993		20,208	6,718	462,962
Support Services											
Food Services		289,995									289,995
Safety and Security		47,398									47,398
Transportation			44,564	1,175							45,739
Special Education Support			28,345								28,345
Allocation of CW Support Services		84,607	179,961	406,742						30,676	701,986
Sub-Total		422,000	252,870	407,917						30,676	1,113,463
Facility Support											
Personnel		126,317									126,317
Utilities (Energy and Telecom)		71,806									71,806
Repairs, Supplies and Others		39,836									39,836
Allocation of CW Facility Support		184,280									184,280
Sub-Total		422,239									422,239
Grand Total		2,798,319	778,108	780,533	198,083	0	13,831	0	762,821	94,689	5,426,383

DEMOGRAPHICS

Projected Enrollment Pre-K	39	Student/Teacher Ratio	18 To 1	% of Poverty	56%
Projected Enrollment K-12	329	Total Teachers	22	% of Free/Reduced Lunch	88%
Current Enrollment (September) - Pre-K	38	Average Teacher Salary	75,340	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	355				

SCHOOL SEGMENT REPORT FOR WILLIAM E B DUBOIS SCHOOL

(In Actual Dollars)

Cost Center	26601	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		973,567	388,677	150,699	175,575				81,743		1,770,261
Services		403		12,244							12,647
Supplies and Commodities		2,528	100	21,498	200				425		24,751
Textbooks and Supplies		11,701		11,500							23,201
Miscellaneous		2,403		23,480							25,883
Allocation of CW Programs		6,587	2,495				8,596		43,746	44,243	105,668
Allocation of AO Support Services		22,705									22,705
Sub-Total		1,019,894	391,272	219,421	175,775		8,596		125,914	44,243	1,985,115
Administration											
School Based Admin		232,786		17,675							250,461
Allocation of CO Support Services		88,012	30,771			848	2,741		14,286	4,963	141,622
Sub-Total		320,798	30,771	17,675		848	2,741		14,286	4,963	392,083
Support Services											
Food Services		174,089									174,089
Safety and Security		45,734									45,734
Transportation				4,000							4,000
Allocation of CW Support Services		51,064	119,974	50,993						18,006	240,037
Sub-Total		270,887	119,974	54,993						18,006	463,860
Facility Support											
Personnel		36,683									36,683
Utilities (Energy and Telecom)		84,632									84,632
Repairs, Supplies and Others		28,775									28,775
Allocation of CW Facility Support		168,655									168,655
Sub-Total		318,745									318,745
Grand Total		1,930,324	542,018	292,089	175,775	848	11,337	0	140,200	67,212	3,159,803

DEMOGRAPHICS

Projected Enrollment Pre-K	21	Student/Teacher Ratio	16 To 1	% of Poverty	62%
Projected Enrollment K-12	195	Total Teachers	14	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	21	Average Teacher Salary	76,422	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	198				

SCHOOL SEGMENT REPORT FOR MARY MCLEOD BETHUNE ELEMENTARY SCHOOL OF EXCELLENCE

(In Actual Dollars)

Cost Center	26611	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,528,025	422,377	298,315					129,405		2,378,122
Services				51,289							51,289
Supplies and Commodities		12,724		33,704					475		46,903
Textbooks and Supplies				5,000							5,000
Allocation of CW Programs		10,388	4,385				5,410		64,312	99,466	183,961
Allocation of AO Support Services		37,736									37,736
Sub-Total		1,588,873	426,762	388,308			5,410		194,192	99,466	2,703,011
Administration											
School Based Admin		214,426									214,426
Allocation of CO Support Services		139,342	39,460				2,698		14,382	6,903	202,787
Sub-Total		353,768	39,460				2,698		14,382	6,903	417,213
Support Services											
Food Services		265,813									265,813
Safety and Security		35,020									35,020
Transportation			21,069								21,069
Allocation of CW Support Services		81,659	229,950	84,047						29,926	425,582
Sub-Total		382,492	251,019	84,047						29,926	747,484
Facility Support											
Personnel		175,803									175,803
Utilities (Energy and Telecom)		110,770									110,770
Repairs, Supplies and Others		47,818									47,818
Allocation of CW Facility Support		138,586									138,586
Sub-Total		472,977									472,977
Grand Total		2,798,110	717,242	472,355	0	0	8,108	0	208,574	136,296	4,340,684

DEMOGRAPHICS

Projected Enrollment Pre-K	30	Student/Teacher Ratio	16 To 1	% of Poverty	62%
Projected Enrollment K-12	329	Total Teachers	23	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	32	Average Teacher Salary	56,900	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	319				

SCHOOL SEGMENT REPORT FOR CHARLES H WACKER SCHOOL

(In Actual Dollars)

Cost Center	26621	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,152,916	329,855	154,846					69,667		1,707,284
Services		2,970		15,309							18,279
Supplies and Commodities		3,149		1,082							4,231
Textbooks and Supplies		11,158		3,000							14,158
Miscellaneous		2,804		21,500							24,304
Allocation of CW Programs		7,716	3,493				9,141		310,073	30,207	360,629
Allocation of AO Support Services		26,594									26,594
Sub-Total		1,207,306	333,348	195,737			9,141		379,740	30,207	2,155,479
Administration											
School Based Admin		252,273		17,465							269,738
Allocation of CO Support Services		102,392	35,871				2,803		16,181	5,365	162,611
Sub-Total		354,665	35,871	17,465			2,803		16,181	5,365	432,349
Support Services											
Food Services		148,901									148,901
Safety and Security		49,175		10,029							59,204
Transportation			24,220								24,220
Special Education Support			11,233								11,233
Allocation of CW Support Services		59,467	129,972	48,842						21,090	259,371
Sub-Total		257,543	165,425	58,871						21,090	502,929
Facility Support											
Personnel		102,534									102,534
Utilities (Energy and Telecom)		55,892									55,892
Repairs, Supplies and Others		22,851									22,851
Allocation of CW Facility Support		82,920									82,920
Sub-Total		264,197									264,197
Grand Total		2,083,712	534,643	272,073	0	0	11,944	0	395,921	56,662	3,354,955

DEMOGRAPHICS

Projected Enrollment Pre-K	20	Student/Teacher Ratio	19 To 1	% of Poverty	51%
Projected Enrollment K-12	233	Total Teachers	14	% of Free/Reduced Lunch	84%
Current Enrollment (September) - Pre-K	20	Average Teacher Salary	76,108	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	227				

SCHOOL SEGMENT REPORT FOR OSCAR DEPRIEST SCHOOL

(In Actual Dollars)

Cost Center	26631	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,930,350	1,264,864	520,282					329,921		4,045,417
Services		1,059		27,161							28,220
Supplies and Commodities		6,627	100	32,443					950		40,120
Textbooks and Supplies		30,378		12,500							42,878
Miscellaneous		6,313		1,400							7,713
Allocation of CW Programs		17,826	9,638				30,476		970,153	185,289	1,213,381
Allocation of AO Support Services		55,185									55,185
Sub-Total		2,047,737	1,274,602	593,786			30,476		1,301,024	185,289	5,432,914
Administration											
School Based Admin		238,499									238,499
Allocation of CO Support Services		205,491	73,693				3,253		26,743	8,928	318,108
Sub-Total		443,990	73,693				3,253		26,743	8,928	556,607
Support Services											
Food Services		395,637									395,637
Safety and Security		49,175									49,175
Transportation			166,020	11,312							177,332
Special Education Support			107,547								107,547
Allocation of CW Support Services		119,258	559,878	120,825						43,764	843,725
Sub-Total		564,070	833,445	132,137						43,764	1,573,416
Facility Support											
Personnel		138,636									138,636
Utilities (Energy and Telecom)		99,991									99,991
Repairs, Supplies and Others		64,855									64,855
Allocation of CW Facility Support		289,956									289,956
Sub-Total		593,438									593,438
Grand Total		3,649,236	2,181,740	725,923	0	0	33,729	0	1,327,767	237,981	8,156,376

DEMOGRAPHICS

Projected Enrollment Pre-K	64	Student/Teacher Ratio	17 To 1	% of Poverty	61%
Projected Enrollment K-12	461	Total Teachers	32	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	63	Average Teacher Salary	74,844	Estimated % of Special Education	19%
Current Enrollment (September) - K-12	504				

SCHOOL SEGMENT REPORT FOR MAHALIA JACKSON SCHOOL

(In Actual Dollars)

Cost Center	26651	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,155,857	1,261,779	235,010					163,585		2,816,231
Services		615		14,716							15,331
Supplies and Commodities		3,832	200	12,665					100		16,797
Textbooks and Supplies		17,522		15,124							32,646
Miscellaneous		3,664		2,200							5,864
Allocation of CW Programs		9,914	7,140				19,351		519,583	89,222	645,211
Allocation of AO Support Services		30,693									30,693
Sub-Total		1,222,098	1,269,119	279,715			19,351		683,268	89,222	3,562,773
Administration											
School Based Admin		268,562		10,000							278,562
Allocation of CO Support Services		120,837	74,259				2,867		20,156	5,957	224,076
Sub-Total		389,399	74,259	10,000			2,867		20,156	5,957	502,638
Support Services											
Food Services		179,806									179,806
Safety and Security		45,734									45,734
Transportation			271,363	2,600							273,963
Special Education Support			120,526								120,526
Allocation of CW Support Services		67,771	389,915	62,311						24,341	544,338
Sub-Total		293,311	781,804	64,911						24,341	1,164,367
Facility Support											
Personnel		245,480									245,480
Utilities (Energy and Telecom)		172,671									172,671
Repairs, Supplies and Others		45,141									45,141
Allocation of CW Facility Support		86,929									86,929
Sub-Total		550,221									550,221
Grand Total		2,455,029	2,125,182	354,626	0	0	22,219	0	703,424	119,520	5,779,999

DEMOGRAPHICS

Projected Enrollment Pre-K	34	Student/Teacher Ratio	15 To 1	% of Poverty	56%
Projected Enrollment K-12	258	Total Teachers	20	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	33	Average Teacher Salary	77,911	Estimated % of Special Education	24%
Current Enrollment (September) - K-12	273				

SCHOOL SEGMENT REPORT FOR FAIRFIELD ACADEMY

(In Actual Dollars)

Cost Center	26701	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		2,517,972	734,944	554,968		43,829				43,829	3,895,542
Services		1,219		28,527							29,746
Supplies and Commodities		7,572		52,693		50				50	60,365
Textbooks and Supplies		34,928		1,274							36,202
Miscellaneous		7,266		-22,684							-15,418
Allocation of CW Programs		18,298	6,469			15,774	14,259		29,488	191,234	275,522
Allocation of AO Support Services		63,068									63,068
Sub-Total		2,650,323	741,413	614,778		59,653	14,259		29,488	235,113	4,345,028
Administration											
School Based Admin		241,977		76,228							318,205
Allocation of CO Support Services		237,725	42,685			874	3,377			9,841	294,503
Sub-Total		479,702	42,685	76,228		874	3,377			9,841	612,708
Support Services											
Food Services		320,750									320,750
Safety and Security		85,973									85,973
Transportation				1,000							1,000
Special Education Support			28,345								28,345
Allocation of CW Support Services		138,628	319,930	134,774		2,556				50,016	645,904
Sub-Total		545,351	348,275	135,774		2,556				50,016	1,081,972
Facility Support											
Personnel		672,850									672,850
Utilities (Energy and Telecom)		15,551									15,551
Repairs, Supplies and Others		46,902									46,902
Allocation of CW Facility Support		275,282									275,282
Sub-Total		1,010,585									1,010,585
Grand Total		4,685,960	1,132,374	826,780	0	63,083	17,637	0	29,488	294,970	7,050,292

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	19 To 1	% of Poverty	59%
Projected Enrollment K-12	600	Total Teachers	33	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	77,993	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	612				

SCHOOL SEGMENT REPORT FOR SANDOVAL ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	26721	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		4,282,616	430,327	1,010,153		47,402			293,863	132,205	6,196,566
Services		2,270		30,529							32,799
Supplies and Commodities		13,319	200	29,285		50		950	150		43,954
Textbooks and Supplies		65,648		44,379							110,027
Miscellaneous		13,535		4,939							18,474
Allocation of CW Programs		40,303	8,737			17,059	62,083		185,209	352,506	665,897
Allocation of AO Support Services		124,770									124,770
Sub-Total		4,542,461	439,264	1,119,285		64,511	62,083		480,022	484,861	7,192,487
Administration											
School Based Admin		262,767		139,275							402,042
Allocation of CO Support Services		459,132	42,000			945	4,350		15,743	16,845	539,015
Sub-Total		721,899	42,000	139,275		945	4,350		15,743	16,845	941,057
Support Services											
Food Services		693,023									693,023
Safety and Security		75,434									75,434
Transportation				3,840							3,840
Allocation of CW Support Services		266,835	409,911	257,742		2,764				98,948	1,036,200
Sub-Total		1,035,292	409,911	261,582		2,764				98,948	1,808,497
Facility Support											
Personnel		81,366									81,366
Utilities (Energy and Telecom)		153,343									153,343
Repairs, Supplies and Others		74,425									74,425
Allocation of CW Facility Support		762,569									762,569
Sub-Total		1,071,703									1,071,703
Grand Total		7,371,354	891,174	1,520,142	0	68,221	66,432	0	495,765	600,654	11,013,743

DEMOGRAPHICS

Projected Enrollment Pre-K	68	Student/Teacher Ratio	23 To 1	% of Poverty	57%
Projected Enrollment K-12	1,119	Total Teachers	53	% of Free/Reduced Lunch	94%
Current Enrollment (September) - Pre-K	67	Average Teacher Salary	73,974	Estimated % of Special Education	7%
Current Enrollment (September) - K-12	1,133				

SCHOOL SEGMENT REPORT FOR BARBARA VICK EARLY CHILDHOOD & FAMILY CENTER

(In Actual Dollars)

Cost Center	26731	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	Pre-K										
Number Of Branches	0										
Instruction											
Salaries and Benefits		112,776	1,277,154	4,058					902,772	9,637	2,306,397
Services				1,853							1,853
Supplies and Commodities		400	500	9,738					400		11,038
Miscellaneous										7,328	7,328
Allocation of CW Programs		6,655	10,191				5,410		2,904,385	10,038	2,936,679
Allocation of AO Support Services		24,176									24,176
Sub-Total		144,007	1,287,845	15,649			5,410		3,807,557	27,003	5,287,471
Administration											
School Based Admin		249,012									249,012
Allocation of CO Support Services		86,049	126,398				2,585		48,261	3,978	267,271
Sub-Total		335,061	126,398				2,585		48,261	3,978	516,283
Support Services											
Transportation			145,319	1,000							146,319
Special Education Support			138,270								138,270
Allocation of CW Support Services		50,558	584,873							19,173	654,604
Sub-Total		50,558	868,462	1,000						19,173	939,193
Facility Support											
Personnel		101,087									101,087
Utilities (Energy and Telecom)		36,096									36,096
Repairs, Supplies and Others		13,741									13,741
Allocation of CW Facility Support		42,224									42,224
Sub-Total		193,148									193,148
Grand Total		722,774	2,282,705	16,649	0	0	7,995	0	3,855,818	50,153	6,936,095

DEMOGRAPHICS

Projected Enrollment Pre-K	200	Student/Teacher Ratio	16 To 1	% of Poverty	0%
Projected Enrollment K-12	30	Total Teachers	15	% of Free/Reduced Lunch	19%
Current Enrollment (September) - Pre-K	204	Average Teacher Salary	82,173	Estimated % of Special Education	44%
Current Enrollment (September) - K-12	31				

SCHOOL SEGMENT REPORT FOR JOHNNIE COLEMAN SCHOOL

(In Actual Dollars)

Cost Center	26751	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,222,554	429,224	138,101					161,458		1,951,337
Services		484		27,988							28,472
Supplies and Commodities		3,156		27,748					100		31,004
Textbooks and Supplies		14,247									14,247
Miscellaneous		2,887		18,000							20,887
Allocation of CW Programs		9,575	4,347				9,569		628,611	33,288	685,390
Allocation of AO Support Services		29,642									29,642
Sub-Total		1,282,545	433,571	211,837			9,569		790,169	33,288	2,760,979
Administration											
School Based Admin		228,378		1,500							229,878
Allocation of CO Support Services		114,039	41,384				2,851		20,066	5,586	183,925
Sub-Total		342,417	41,384	1,500			2,851		20,066	5,586	413,803
Support Services											
Food Services		165,634									165,634
Safety and Security		55,504									55,504
Transportation				8,000							8,000
Special Education Support			28,345								28,345
Allocation of CW Support Services		66,338	164,964	52,863						23,508	307,672
Sub-Total		287,476	193,309	60,863						23,508	565,155
Facility Support											
Personnel		70,165									70,165
Utilities (Energy and Telecom)		100,256									100,256
Repairs, Supplies and Others		31,184									31,184
Allocation of CW Facility Support		130,670									130,670
Sub-Total		332,275									332,275
Grand Total		2,244,713	668,263	274,200	0	0	12,420	0	810,235	62,381	4,072,213

DEMOGRAPHICS

Projected Enrollment Pre-K	42	Student/Teacher Ratio	21 To 1	% of Poverty	50%
Projected Enrollment K-12	240	Total Teachers	14	% of Free/Reduced Lunch	83%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	80,609	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	235				

SCHOOL SEGMENT REPORT FOR BELMONT-CRAGIN SCHOOL

(In Actual Dollars)

Cost Center	26771										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		1,261,468	634,563	177,442		47,658			1,488,149	47,658	3,656,938
Services		5,557		62,898							68,455
Supplies and Commodities		3,468	100	87,058		50		800	50		91,526
Textbooks and Supplies		13,477		4,212							17,689
Miscellaneous		3,200		52,054							55,254
Allocation of CW Programs		19,304	9,022			17,151	14,746		17,103	205,701	283,028
Allocation of AO Support Services		66,537									66,537
Sub-Total		1,373,011	643,685	383,664		64,859	14,746		1,506,052	253,409	4,239,427
Administration											
School Based Admin		300,573		20,000							320,573
Allocation of CO Support Services		246,244	58,237			951	3,432			10,048	318,912
Sub-Total		546,817	58,237	20,000		951	3,432			10,048	639,485
Support Services											
Food Services		226,374									226,374
Safety and Security		106,050									106,050
Transportation			123,883	10,700							134,583
Special Education Support			85,035								85,035
Allocation of CW Support Services		142,859	449,902	140,463		2,779				52,767	788,770
Sub-Total		475,283	658,820	151,163		2,779				52,767	1,340,812
Facility Support											
Personnel		651,969									651,969
Utilities (Energy and Telecom)		54,034									54,034
Repairs, Supplies and Others		38,291									38,291
Allocation of CW Facility Support		121,983									121,983
Sub-Total		866,277									866,277
Grand Total		3,261,388	1,360,743	554,827	0	68,589	18,178	0	1,506,052	316,225	7,086,002

DEMOGRAPHICS

Projected Enrollment Pre-K	368	Student/Teacher Ratio	41 To 1	% of Poverty	59%
Projected Enrollment K-12	265	Total Teachers	16	% of Free/Reduced Lunch	92%
Current Enrollment (September) - Pre-K	372	Average Teacher Salary	75,563	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	260				

SCHOOL SEGMENT REPORT FOR TALMAN SCHOOL

(In Actual Dollars)

Cost Center	26781	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,159,084	660,958	321,299		55,764			259,647	43,063	2,499,815
Services		643		12,700							13,343
Supplies and Commodities		3,998	100	9,062		50			200	50	13,460
Textbooks and Supplies		18,977		8,130							27,107
Miscellaneous		3,835		13,000							16,835
Allocation of CW Programs		11,619	5,783			17,783	11,029		1,152,905	125,134	1,324,254
Allocation of AO Support Services		40,048									40,048
Sub-Total		1,238,205	666,841	364,191		73,597	11,029		1,412,752	168,247	3,934,862
Administration											
School Based Admin		246,344									246,344
Allocation of CO Support Services		150,605	47,302			986	3,015		23,771	6,698	232,376
Sub-Total		396,949	47,302			986	3,015		23,771	6,698	478,720
Support Services											
Food Services		194,113									194,113
Safety and Security		46,234									46,234
Transportation			89,129								89,129
Special Education Support			74,436								74,436
Allocation of CW Support Services		87,373	259,944	84,674		2,882				31,760	466,633
Sub-Total		327,720	423,509	84,674		2,882				31,760	870,545
Facility Support											
Personnel		280,926									280,926
Utilities (Energy and Telecom)		15,790									15,790
Repairs, Supplies and Others		27,105									27,105
Allocation of CW Facility Support		163,232									163,232
Sub-Total		487,053									487,053
Grand Total		2,449,927	1,137,652	448,865	0	77,464	14,044	0	1,436,523	206,705	5,771,179

DEMOGRAPHICS

Projected Enrollment Pre-K	79	Student/Teacher Ratio	18 To 1	% of Poverty	59%
Projected Enrollment K-12	302	Total Teachers	22	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	80	Average Teacher Salary	65,572	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	296				

SCHOOL SEGMENT REPORT FOR TARKINGTON SCHOOL OF EXCELLENCE

(In Actual Dollars)

Cost Center	26791	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		4,557,594	629,443	742,142		42,552			130,268	256,502	6,358,501
Services				66,740							66,740
Supplies and Commodities		54,900		28,286		50			100	300	83,636
Textbooks and Supplies				114,993							114,993
Miscellaneous		224,134		69,000							293,134
Allocation of CW Programs		34,498	12,376			15,314	5,410		844,549	261,742	1,173,890
Allocation of AO Support Services		111,946									111,946
Sub-Total		4,983,072	641,819	1,021,161		57,916	5,410		974,917	518,544	8,202,840
Administration											
School Based Admin		309,399		65,814							375,213
Allocation of CO Support Services		404,584	60,447			849	3,317		19,770	15,440	504,407
Sub-Total		713,983	60,447	65,814		849	3,317		19,770	15,440	879,620
Support Services											
Food Services		605,625									605,625
Safety and Security		92,798		3,768							96,566
Transportation			24,220	25,200							49,420
Special Education Support			17,745								17,745
Allocation of CW Support Services		237,689	559,878	231,170		2,482				88,778	1,119,998
Sub-Total		936,112	601,843	260,138		2,482				88,778	1,889,354
Facility Support											
Personnel		52,196									52,196
Utilities (Energy and Telecom)		197,711									197,711
Repairs, Supplies and Others		77,781									77,781
Allocation of CW Facility Support		1,065,051									1,065,051
Sub-Total		1,392,739									1,392,739
Grand Total		8,025,907	1,304,110	1,347,113	0	61,246	8,727	0	994,688	622,763	12,364,553

DEMOGRAPHICS

Projected Enrollment Pre-K	56	Student/Teacher Ratio	19 To 1	% of Poverty	57%
Projected Enrollment K-12	1,009	Total Teachers	58	% of Free/Reduced Lunch	94%
Current Enrollment (September) - Pre-K	53	Average Teacher Salary	66,530	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	1,001				

SCHOOL SEGMENT REPORT FOR CALMECA ACADEMY OF FINE ARTS AND DUAL LANGUAGE

(In Actual Dollars)

Cost Center	26821										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		2,403,065	658,611	640,592		124,089			241,453	41,022	4,108,832
Services		1,363		7,157							8,520
Supplies and Commodities		8,003	300	13,250		150		200	50		21,953
Textbooks and Supplies		39,353		1,500							40,853
Miscellaneous		8,123		28,449							36,572
Allocation of CW Programs		24,005	6,672			14,764	39,165		642,787	83,223	810,616
Allocation of AO Support Services		74,316									74,316
Sub-Total		2,558,228	665,583	690,948		139,003	39,165		884,440	124,295	5,101,661
Administration											
School Based Admin		243,572		56,303							299,875
Allocation of CO Support Services		277,565	41,047			1,666	3,555		23,448	11,300	358,580
Sub-Total		521,137	41,047	56,303		1,666	3,555		23,448	11,300	658,455
Support Services											
Food Services		441,409									441,409
Safety and Security		79,035									79,035
Transportation				5,400							5,400
Allocation of CW Support Services		161,604	334,927	155,734		2,392				58,936	713,594
Sub-Total		682,048	334,927	161,134		2,392				58,936	1,239,438
Facility Support											
Personnel		104,146									104,146
Utilities (Energy and Telecom)		18,858									18,858
Repairs, Supplies and Others		65,526									65,526
Allocation of CW Facility Support		129,590									129,590
Sub-Total		318,120									318,120
Grand Total		4,079,533	1,041,557	908,385	0	143,061	42,720	0	907,888	194,530	7,317,674

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	20 To 1	% of Poverty	58%
Projected Enrollment K-12	667	Total Teachers	37	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	66,063	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	654				

SCHOOL SEGMENT REPORT FOR DURKIN PARK SCHOOL

(In Actual Dollars)

Cost Center	26831	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,990,109	710,437	369,471		187,807			144,948	86,653	3,489,425
Services		1,032		21,522							22,554
Supplies and Commodities		6,516	100	18,069		200		100	100		25,085
Textbooks and Supplies		29,907		25,953							55,860
Miscellaneous		6,149		2,000							8,149
Allocation of CW Programs		16,743	8,007			20,204	31,622		614,813	169,600	860,988
Allocation of AO Support Services		57,708									57,708
Sub-Total		2,108,163	718,544	437,015		208,211	31,622		759,861	256,353	4,519,768
Administration											
School Based Admin		249,470		56,030							305,500
Allocation of CO Support Services		214,387	55,532			1,967	3,293		20,383	9,087	304,650
Sub-Total		463,857	55,532	56,030		1,967	3,293		20,383	9,087	610,150
Support Services											
Food Services		299,479									299,479
Safety and Security		47,231		8,612							55,843
Special Education Support			28,346								28,346
Allocation of CW Support Services		124,381	399,913	109,328		3,274				45,765	682,660
Sub-Total		471,091	428,259	117,940		3,274				45,765	1,066,328
Facility Support											
Personnel		127,350									127,350
Utilities (Energy and Telecom)		18,858									18,858
Repairs, Supplies and Others		25,158									25,158
Allocation of CW Facility Support		135,733									135,733
Sub-Total		307,099									307,099
Grand Total		3,350,210	1,202,335	610,985	0	213,452	34,915	0	780,244	311,205	6,503,345

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	18 To 1	% of Poverty	53%
Projected Enrollment K-12	509	Total Teachers	32	% of Free/Reduced Lunch	87%
Current Enrollment (September) - Pre-K	41	Average Teacher Salary	70,415	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	507				

SCHOOL SEGMENT REPORT FOR NORTH RIVER ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	26841	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,072,455	719,008	232,655		49,914			144,178	49,914	2,268,124
Services		542		26,859							27,401
Supplies and Commodities		3,539	100	6,882		50			100	50	10,721
Textbooks and Supplies		15,643		12,679							28,322
Miscellaneous		3,231		300							3,531
Allocation of CW Programs		8,539	6,560			17,964	18,778		507,336	33,076	592,252
Allocation of AO Support Services		29,432									29,432
Sub-Total		1,133,381	725,668	279,375		67,928	18,778		651,614	83,040	2,959,783
Administration											
School Based Admin		243,105									243,105
Allocation of CO Support Services		113,213	68,890			996	2,847		19,337	5,610	210,892
Sub-Total		356,318	68,890			996	2,847		19,337	5,610	453,997
Support Services											
Food Services		179,267									179,267
Safety and Security		54,849									54,849
Transportation			89,129	1,500	43,519						134,148
Special Education Support			85,166								85,166
Allocation of CW Support Services		65,847	339,926	59,655		2,911				23,341	491,680
Sub-Total		299,963	514,221	61,155	43,519	2,911				23,341	945,110
Facility Support											
Personnel		468,424									468,424
Utilities (Energy and Telecom)		40,885									40,885
Repairs, Supplies and Others		33,367									33,367
Allocation of CW Facility Support		47,364									47,364
Sub-Total		590,040									590,040
Grand Total		2,379,702	1,308,778	340,530	43,519	71,834	21,626	0	670,950	111,990	4,948,929

DEMOGRAPHICS

Projected Enrollment Pre-K	33	Student/Teacher Ratio	17 To 1	% of Poverty	56%
Projected Enrollment K-12	247	Total Teachers	17	% of Free/Reduced Lunch	91%
Current Enrollment (September) - Pre-K	32	Average Teacher Salary	70,322	Estimated % of Special Education	22%
Current Enrollment (September) - K-12	257				

SCHOOL SEGMENT REPORT FOR UPLIFT COMMUNITY HIGH SCHOOL

(In Actual Dollars)

Cost Center	26861	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	6-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,792,098	931,605	327,137						71,735	4,122,575
Services		27,475		17,502							44,977
Supplies and Commodities		49,375	300	29,415							79,090
Textbooks and Supplies		8,000		15,000							23,000
Miscellaneous		25,001		4,457							29,458
Allocation of CW Programs		29,736	6,632				5,410			365,865	407,642
Allocation of AO Support Services		51,926									51,926
Sub-Total		2,983,611	938,537	393,511			5,410			437,600	4,758,668
Administration											
School Based Admin		242,622		136,039							378,661
Allocation of CO Support Services		359,041	46,873			2,543	2,817			33,627	444,900
Sub-Total		601,663	46,873	136,039		2,543	2,817			33,627	823,561
Support Services											
Food Services		382,594									382,594
Safety and Security		215,317								1,485	216,802
Transportation		17,000	178,257	15,000							210,257
Special Education Support			67,456								67,456
Allocation of CW Support Services		121,164	304,934	103,997						41,180	571,275
Sub-Total		736,075	550,647	118,997						42,665	1,448,384
Facility Support											
Personnel		288,135									288,135
Utilities (Energy and Telecom)		15,823									15,823
Repairs, Supplies and Others		77,331									77,331
Allocation of CW Facility Support		242,001									242,001
Sub-Total		623,290									623,290
Grand Total		4,944,639	1,536,056	648,547	0	2,543	8,226	0	0	513,892	7,653,904

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	13 To 1	% of Poverty	56%
Projected Enrollment K-12	494	Total Teachers	40	% of Free/Reduced Lunch	92%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	62,127	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	520				

SCHOOL SEGMENT REPORT FOR JOHN J. PERSHING WEST MAGNET SCHOOL FOR THE HUMANITIES

(In Actual Dollars)

Cost Center	26871	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	4-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,136,633	311,793	151,249	69,544						1,669,219
Services		6,500		34,863							41,363
Supplies and Commodities		3,625	100	322	100						4,147
Textbooks and Supplies		881		1,302							2,183
Allocation of CW Programs		7,726	5,456				5,410			16,343	34,935
Allocation of AO Support Services		28,065									28,065
Sub-Total		1,183,430	317,349	187,736	69,644		5,410			16,343	1,779,912
Administration											
School Based Admin		229,092									229,092
Allocation of CO Support Services		101,301	55,284				2,618			5,654	164,856
Sub-Total		330,393	55,284				2,618			5,654	393,948
Support Services											
Food Services		282,943									282,943
Transportation			133,693		174,077						307,770
Allocation of CW Support Services		58,691	224,951	42,066						22,257	347,965
Sub-Total		341,634	358,644	42,066	174,077					22,257	938,678
Facility Support											
Personnel		27,548									27,548
Utilities (Energy and Telecom)		39,132									39,132
Repairs, Supplies and Others		70,523									70,523
Allocation of CW Facility Support		46,027									46,027
Sub-Total		183,230									183,230
Grand Total		2,038,688	731,277	229,802	243,721	0	8,028	0	0	44,254	3,295,769

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	42%
Projected Enrollment K-12	267	Total Teachers	17	% of Free/Reduced Lunch	69%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	67,484	Estimated % of Special Education	17%
Current Enrollment (September) - K-12	269				

SCHOOL SEGMENT REPORT FOR SUDER MONTESSORI MAGNET SCHOOL

(In Actual Dollars)

Cost Center	26881	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-3										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,124,923	905,663	43,877	521,758						2,596,221
Services		553		7,060							7,613
Supplies and Commodities		3,533		9,957	400						13,890
Textbooks and Supplies		16,526		29,479							46,005
Miscellaneous		3,296		10,000							13,296
Allocation of CW Programs		10,765	3,837				10,616		20,052	108,254	153,525
Allocation of AO Support Services		37,105									37,105
Sub-Total		1,196,701	909,500	100,373	522,158		10,616		20,052	108,254	2,867,655
Administration											
School Based Admin		209,194		12,065							221,259
Allocation of CO Support Services		138,703	30,101			848	2,968			6,382	179,002
Sub-Total		347,897	30,101	12,065		848	2,968			6,382	400,261
Support Services											
Food Services		112,385									112,385
Safety and Security		47,397									47,397
Transportation				3,000	251,182						254,182
Allocation of CW Support Services		81,310	129,972	43,763						29,426	284,471
Sub-Total		241,092	129,972	46,763	251,182					29,426	698,435
Facility Support											
Personnel		174,643									174,643
Utilities (Energy and Telecom)		33,895									33,895
Repairs, Supplies and Others		48,635									48,635
Allocation of CW Facility Support		137,969									137,969
Sub-Total		395,142									395,142
Grand Total		2,180,832	1,069,573	159,201	773,340	848	13,585	0	20,052	144,062	4,361,493

DEMOGRAPHICS

Projected Enrollment Pre-K	80	Student/Teacher Ratio	19 To 1	% of Poverty	33%
Projected Enrollment K-12	273	Total Teachers	20	% of Free/Reduced Lunch	54%
Current Enrollment (September) - Pre-K	84	Average Teacher Salary	67,141	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	224				

SCHOOL SEGMENT REPORT FOR VELMA THOMAS EARLY CHILDHOOD CENTER

(In Actual Dollars)

Cost Center	26891	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	Pre-K										
Number Of Branches	0										
Instruction											
Salaries and Benefits		112,776	472,218	57,796		51,514			1,024,297		1,718,601
Services				13,795							13,795
Supplies and Commodities		200	200	1,450					3,325		5,175
Textbooks and Supplies				198							198
Miscellaneous				1,500							1,500
Allocation of CW Programs		5,990	5,233			10,223	5,410		2,783,018	9,366	2,819,240
Allocation of AO Support Services		21,759									21,759
Sub-Total		140,724	477,651	74,739		61,737	5,410		3,810,640	9,366	4,580,267
Administration											
School Based Admin		229,781									229,781
Allocation of CO Support Services		82,909	67,160			567	2,565		20,436	3,806	177,443
Sub-Total		312,690	67,160			567	2,565		20,436	3,806	407,224
Support Services											
Food Services		109,204									109,204
Safety and Security		52,846									52,846
Transportation			125,943								125,943
Special Education Support			138,270								138,270
Allocation of CW Support Services		49,643	259,944			1,657				17,256	328,499
Sub-Total		211,693	524,157			1,657				17,256	754,762
Facility Support											
Personnel		16,402									16,402
Utilities (Energy and Telecom)		15,790									15,790
Repairs, Supplies and Others		12,988									12,988
Allocation of CW Facility Support		39,860									39,860
Sub-Total		85,040									85,040
Grand Total		750,148	1,068,968	74,739	0	63,961	7,975	0	3,831,075	30,428	5,827,293

DEMOGRAPHICS

Projected Enrollment Pre-K	190	Student/Teacher Ratio	16 To 1	% of Poverty	0%
Projected Enrollment K-12	17	Total Teachers	13	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	191	Average Teacher Salary	68,030	Estimated % of Special Education	24%
Current Enrollment (September) - K-12	17				

SCHOOL SEGMENT REPORT FOR DISNEY II MAGNET SCHOOL

(In Actual Dollars)

Cost Center	26921	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-2										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,560,891	219,555	53,701	180,600				301,893	51,682	2,368,322
Services				2,928							2,928
Supplies and Commodities		10,540		8,000	200				200		18,940
Miscellaneous					10,000					11	10,011
Allocation of CW Programs		10,619	4,329				5,410		1,058,152	27,607	1,106,118
Allocation of AO Support Services		38,577									38,577
Sub-Total		1,620,627	223,884	64,629	190,800		5,410		1,360,245	79,300	3,544,895
Administration											
School Based Admin		75,622		12,330							87,952
Allocation of CO Support Services		142,011	31,922				2,705		18,512	6,530	201,680
Sub-Total		217,633	31,922	12,330			2,705		18,512	6,530	289,632
Support Services											
Food Services		126,480									126,480
Safety and Security		45,506									45,506
Allocation of CW Support Services		84,239	129,972	27,252						30,593	272,056
Sub-Total		256,225	129,972	27,252						30,593	444,042
Facility Support											
Personnel		122,822									122,822
Utilities (Energy and Telecom)		15,551									15,551
Repairs, Supplies and Others		34,144									34,144
Allocation of CW Facility Support		56,307									56,307
Sub-Total		228,824									228,824
Grand Total		2,323,309	385,778	104,211	190,800	0	8,115	0	1,378,757	116,423	4,507,393

DEMOGRAPHICS

Projected Enrollment Pre-K	58	Student/Teacher Ratio	19 To 1	% of Poverty	20%
Projected Enrollment K-12	309	Total Teachers	20	% of Free/Reduced Lunch	30%
Current Enrollment (September) - Pre-K	58	Average Teacher Salary	62,267	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	254				

SCHOOL SEGMENT REPORT FOR EDISON PARK ELEMENTARY

(In Actual Dollars)

Cost Center	28081	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,524,584	688,100	15,216		36,302			85,293	124,879	2,474,374
Services		812		2,832							3,644
Supplies and Commodities		5,280		17,682		50				150	23,162
Textbooks and Supplies		23,380		600							23,980
Miscellaneous		4,842		4,000						18,684	27,526
Allocation of CW Programs		12,565	9,238			6,532	11,487		311,600	31,670	383,091
Allocation of AO Support Services		43,307									43,307
Sub-Total		1,614,769	697,338	40,330		42,884	11,487		396,893	175,383	2,979,084
Administration											
School Based Admin		224,190									224,190
Allocation of CO Support Services		160,883	66,915			1,210	3,066		17,856	7,162	257,092
Sub-Total		385,073	66,915			1,210	3,066		17,856	7,162	481,282
Support Services											
Food Services		139,274									139,274
Safety and Security		45,620									45,620
Special Education Support			10,488								10,488
Allocation of CW Support Services		94,140	339,926	15,157		1,059				34,344	484,625
Sub-Total		279,034	350,414	15,157		1,059				34,344	680,007
Facility Support											
Personnel		21,917									21,917
Utilities (Energy and Telecom)		18,619									18,619
Repairs, Supplies and Others		31,521									31,521
Allocation of CW Facility Support		60,933									60,933
Sub-Total		132,990									132,990
Grand Total		2,411,866	1,114,667	55,487	0	45,153	14,553	0	414,749	216,889	4,273,363

DEMOGRAPHICS

Projected Enrollment Pre-K	19	Student/Teacher Ratio	19 To 1	% of Poverty	10%
Projected Enrollment K-12	393	Total Teachers	23	% of Free/Reduced Lunch	14%
Current Enrollment (September) - Pre-K	20	Average Teacher Salary	63,457	Estimated % of Special Education	18%
Current Enrollment (September) - K-12	361				

SCHOOL SEGMENT REPORT FOR ORR ACADEMY

(In Actual Dollars)

Cost Center	28151	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	9-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		4,953,624	2,325,097	325,178						251,225	7,855,124
Services		73,600		128,180							201,780
Supplies and Commodities		69,242		38,892						100	108,234
Textbooks and Supplies				69,000						1,243	70,243
Miscellaneous		88,675	28,688	227,291							344,654
Allocation of CW Programs		64,473	28,451				13,521			358,843	465,289
Allocation of AO Support Services		104,483									104,483
Sub-Total		5,354,097	2,382,236	788,541			13,521			611,411	9,149,807
Administration											
School Based Admin		456,179		134,640							590,819
Allocation of CO Support Services		576,241	135,168			848	3,255			59,827	775,339
Sub-Total		1,032,420	135,168	134,640		848	3,255			59,827	1,366,158
Support Services											
Food Services		405,343									405,343
Safety and Security		588,346									588,346
Transportation		21,000	44,564	9,203							74,767
Special Education Support			28,345								28,345
Allocation of CW Support Services		251,865	1,174,745	634,025						82,860	2,143,494
Sub-Total		1,266,554	1,247,654	643,228						82,860	3,240,295
Facility Support											
Personnel		742,499									742,499
Utilities (Energy and Telecom)		21,657									21,657
Repairs, Supplies and Others		166,573									166,573
Allocation of CW Facility Support		120,760									120,760
Sub-Total		1,051,489									1,051,489
Grand Total		8,704,560	3,765,058	1,566,409	0	848	16,776	0	0	754,098	14,807,749

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	15 To 1	% of Poverty	54%
Projected Enrollment K-12	994	Total Teachers	67	% of Free/Reduced Lunch	87%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	67,371	Estimated % of Special Education	29%
Current Enrollment (September) - K-12	957				

SCHOOL SEGMENT REPORT FOR THOMAS A EDISON REGIONAL GIFTED CENTER

(In Actual Dollars)

Cost Center	29011	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,344,525	190,477		423,620						1,958,622
Services		546		1,008							1,554
Supplies and Commodities		3,406		12,311	400						16,117
Textbooks and Supplies		15,682									15,682
Miscellaneous		3,257								39,005	42,262
Allocation of CW Programs		8,295	3,933				9,422		16,513	50,715	88,878
Allocation of AO Support Services		28,591									28,591
Sub-Total		1,404,302	194,410	13,319	424,020		9,422		16,513	89,720	2,151,705
Administration											
School Based Admin		262,037									262,037
Allocation of CO Support Services		103,099	33,127				2,834			5,623	144,683
Sub-Total		365,136	33,127				2,834			5,623	406,720
Support Services											
Transportation			89,129		478,712						567,841
Special Education Support			31,794								31,794
Allocation of CW Support Services		59,790	69,985	4,587						22,674	157,036
Sub-Total		59,790	190,908	4,587	478,712					22,674	756,671
Facility Support											
Personnel		37,972									37,972
Utilities (Energy and Telecom)		80,061									80,061
Repairs, Supplies and Others		8,331									8,331
Allocation of CW Facility Support		174,411									174,411
Sub-Total		300,775									300,775
Grand Total		2,130,004	418,444	17,906	902,732	0	12,256	0	16,513	118,017	3,615,872

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	17 To 1	% of Poverty	4%
Projected Enrollment K-12	272	Total Teachers	16	% of Free/Reduced Lunch	7%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	79,697	Estimated % of Special Education	5%
Current Enrollment (September) - K-12	269				

SCHOOL SEGMENT REPORT FOR BURNSIDE SCHOLASTIC ACADEMY

(In Actual Dollars)

Cost Center	29021	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,809,513	1,160,558	598,252	670,892				141,964		5,381,179
Services		1,561		4,216							5,777
Supplies and Commodities		9,356	100	23,493	600				100		33,649
Textbooks and Supplies		44,621		10,000							54,621
Miscellaneous		9,308		9,541							18,849
Allocation of CW Programs		22,994	10,842				16,531		100,618	322,973	473,959
Allocation of AO Support Services		79,256									79,256
Sub-Total		2,976,609	1,171,500	645,502	671,492		16,531		242,682	322,973	6,047,290
Administration											
School Based Admin		262,847		6,682							269,529
Allocation of CO Support Services		297,941	61,843				3,632		19,249	11,611	394,277
Sub-Total		560,788	61,843	6,682			3,632		19,249	11,611	663,806
Support Services											
Food Services		360,794									360,794
Safety and Security		103,798		12,918							116,716
Transportation			311,951		609,270						921,221
Special Education Support			175,010								175,010
Allocation of CW Support Services		173,876	499,891	142,939						62,853	879,560
Sub-Total		638,468	986,852	155,857	609,270					62,853	2,453,301
Facility Support											
Personnel		159,774									159,774
Utilities (Energy and Telecom)		86,314									86,314
Repairs, Supplies and Others		75,799									75,799
Allocation of CW Facility Support		313,497									313,497
Sub-Total		635,384									635,384
Grand Total		4,811,249	2,220,196	808,041	1,280,762	0	20,163	0	261,931	397,438	9,799,780

DEMOGRAPHICS

Projected Enrollment Pre-K	36	Student/Teacher Ratio	18 To 1	% of Poverty	50%
Projected Enrollment K-12	718	Total Teachers	43	% of Free/Reduced Lunch	81%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	79,671	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	722				

SCHOOL SEGMENT REPORT FOR STEPHEN DECATUR CLASSICAL SCHOOL

(In Actual Dollars)

Cost Center	29031	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-6										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,269,491	269,723	1,725	454,732						1,995,671
Services		583		27,964							28,547
Supplies and Commodities		3,603		2,131	450						6,184
Textbooks and Supplies		16,717									16,717
Miscellaneous		3,474									3,474
Allocation of CW Programs		8,813	3,119				9,672		17,693	59,597	98,895
Allocation of AO Support Services		30,378									30,378
Sub-Total		1,333,059	272,842	31,820	455,182		9,672		17,693	59,597	2,179,866
Administration											
School Based Admin		240,071									240,071
Allocation of CO Support Services		114,589	25,919			848	2,862			5,725	149,943
Sub-Total		354,660	25,919			848	2,862			5,725	390,014
Support Services											
Food Services		150,236									150,236
Safety and Security		48,791									48,791
Transportation			44,564		435,193						479,757
Special Education Support			10,508								10,508
Allocation of CW Support Services		67,351	69,985	10,042						24,091	171,468
Sub-Total		266,378	125,057	10,042	435,193					24,091	860,760
Facility Support											
Personnel		108,813									108,813
Utilities (Energy and Telecom)		47,626									47,626
Repairs, Supplies and Others		20,174									20,174
Allocation of CW Facility Support		86,621									86,621
Sub-Total		263,234									263,234
Grand Total		2,217,331	423,818	41,862	890,375	848	12,535	0	17,693	89,414	3,693,875

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	17 To 1	% of Poverty	9%
Projected Enrollment K-12	289	Total Teachers	17	% of Free/Reduced Lunch	15%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	76,894	Estimated % of Special Education	5%
Current Enrollment (September) - K-12	283				

SCHOOL SEGMENT REPORT FOR TURNER-DREW LANGUAGE ACADEMY

(In Actual Dollars)

Cost Center	29041	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,733,290	501,364	214,890	511,916						2,961,460
Services		809		5,685							6,494
Supplies and Commodities		5,068	100	7,109	500						12,777
Textbooks and Supplies		23,167		24,693							47,860
Miscellaneous		4,824		56,868							61,692
Allocation of CW Programs		12,077	5,629				11,251		15,924	112,991	157,871
Allocation of AO Support Services		41,625									41,625
Sub-Total		1,820,860	507,093	309,245	512,416		11,251		15,924	112,991	3,289,779
Administration											
School Based Admin		252,273		43,062							295,335
Allocation of CO Support Services		156,411	45,404			2,543	3,040			6,936	214,334
Sub-Total		408,684	45,404	43,062		2,543	3,040			6,936	509,669
Support Services											
Food Services		255,838									255,838
Safety and Security		47,397									47,397
Transportation					565,750						565,750
Special Education Support			74,693								74,693
Allocation of CW Support Services		90,762	259,944	74,293						33,011	458,009
Sub-Total		393,997	334,637	74,293	565,750					33,011	1,401,687
Facility Support											
Personnel		34,841									34,841
Utilities (Energy and Telecom)		62,148									62,148
Repairs, Supplies and Others		35,388									35,388
Allocation of CW Facility Support		187,158									187,158
Sub-Total		319,535									319,535
Grand Total		2,943,076	887,133	426,600	1,078,166	2,543	14,290	0	15,924	152,938	5,520,669

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	50%
Projected Enrollment K-12	396	Total Teachers	25	% of Free/Reduced Lunch	83%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	72,805	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	395				

SCHOOL SEGMENT REPORT FOR LEIF ERICSON SCHOLASTIC ACADEMY

(In Actual Dollars)

Cost Center	29051	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,898,537	391,341	533,177	324,002				167,121		3,314,178
Services		7,147		14,441							21,588
Supplies and Commodities		5,573		24,260	200				100		30,133
Textbooks and Supplies		7,895									7,895
Miscellaneous		17,163		4,926							22,089
Allocation of CW Programs		14,364	3,545				12,357		80,130	77,716	188,110
Allocation of AO Support Services		49,509									49,509
Sub-Total		2,000,187	394,886	576,804	324,202		12,357		247,351	77,716	3,633,502
Administration											
School Based Admin		241,447		5,000							246,447
Allocation of CO Support Services		188,703	25,540				3,164		20,309	8,491	246,208
Sub-Total		430,150	25,540	5,000			3,164		20,309	8,491	492,655
Support Services											
Food Services		333,620									333,620
Safety and Security		45,734									45,734
Transportation				5,000	222,800						227,800
Special Education Support			46,090								46,090
Allocation of CW Support Services		107,118	159,965	104,622						39,263	410,968
Sub-Total		486,472	206,055	109,622	222,800					39,263	1,064,212
Facility Support											
Personnel		259,298									259,298
Utilities (Energy and Telecom)		413,352									413,352
Repairs, Supplies and Others		54,268									54,268
Allocation of CW Facility Support		66,998									66,998
Sub-Total		793,916									793,916
Grand Total		3,710,726	626,482	691,426	547,002	0	15,520	0	267,660	125,470	5,984,285

DEMOGRAPHICS

Projected Enrollment Pre-K	38	Student/Teacher Ratio	19 To 1	% of Poverty	59%
Projected Enrollment K-12	433	Total Teachers	26	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	38	Average Teacher Salary	75,689	Estimated % of Special Education	7%
Current Enrollment (September) - K-12	463				

SCHOOL SEGMENT REPORT FOR ELAINE O GOODLOW MAGNET SCHOOL

(In Actual Dollars)

Cost Center	29061	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,838,684	428,177	377,219	204,097				133,971		2,982,148
Services		8,338		12,231							20,569
Supplies and Commodities		5,185		6,400	200				100		11,885
Textbooks and Supplies		16,741		8,577							25,318
Miscellaneous		4,996		2,069							7,065
Allocation of CW Programs		13,388	5,679				11,885		60,329	147,801	239,082
Allocation of AO Support Services		46,145									46,145
Sub-Total		1,933,477	433,856	406,496	204,297		11,885		194,400	147,801	3,332,212
Administration											
School Based Admin		252,910		55,341							308,251
Allocation of CO Support Services		178,322	43,900				3,111		18,907	7,995	252,235
Sub-Total		431,232	43,900	55,341			3,111		18,907	7,995	560,486
Support Services											
Food Services		289,562									289,562
Safety and Security		101,664									101,664
Transportation		112,850			43,519						156,369
Special Education Support			28,345								28,345
Allocation of CW Support Services		104,466	274,940	96,037						36,595	512,039
Sub-Total		608,542	303,285	96,037	43,519					36,595	1,087,979
Facility Support											
Personnel		128,753									128,753
Utilities (Energy and Telecom)		120,818									120,818
Repairs, Supplies and Others		45,667									45,667
Allocation of CW Facility Support		169,194									169,194
Sub-Total		464,432									464,432
Grand Total		3,437,683	781,042	557,874	247,816	0	14,996	0	213,307	192,391	5,445,108

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	18 To 1	% of Poverty	58%
Projected Enrollment K-12	399	Total Teachers	25	% of Free/Reduced Lunch	94%
Current Enrollment (September) - Pre-K	41	Average Teacher Salary	78,192	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	410				

SCHOOL SEGMENT REPORT FOR GERALD DELGADO KANOON MAGNET SCHOOL

(In Actual Dollars)

Cost Center	29071										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		2,738,008	763,832	612,439	201,089	55,764			149,149	55,764	4,576,045
Services		1,400		60,260							61,660
Supplies and Commodities		8,654		21,506	200	50		100	50		30,560
Textbooks and Supplies		40,402		40,187							80,589
Miscellaneous		8,346		34,377							42,723
Allocation of CW Programs		24,548	9,360			20,069	39,929		95,269	281,379	470,555
Allocation of AO Support Services		75,997									75,997
Sub-Total		2,897,356	773,192	768,769	201,289	75,883	39,929		244,518	337,193	5,338,130
Administration											
School Based Admin		270,485		62,899							333,384
Allocation of CO Support Services		280,523	55,669			1,960	3,581		19,552	10,933	372,217
Sub-Total		551,008	55,669	62,899		1,960	3,581		19,552	10,933	705,601
Support Services											
Food Services		426,314									426,314
Safety and Security		48,997									48,997
Transportation			24,220	630							24,850
Special Education Support			28,345								28,345
Allocation of CW Support Services		162,768	449,902	170,439		3,252				60,269	846,630
Sub-Total		638,079	502,467	171,069		3,252				60,269	1,375,136
Facility Support											
Personnel		133,148									133,148
Utilities (Energy and Telecom)		57,626									57,626
Repairs, Supplies and Others		48,959									48,959
Allocation of CW Facility Support		220,772									220,772
Sub-Total		460,505									460,505
Grand Total		4,546,948	1,331,328	1,002,737	201,289	81,094	43,510	0	264,070	408,395	7,879,373

DEMOGRAPHICS

Projected Enrollment Pre-K	34	Student/Teacher Ratio	19 To 1	% of Poverty	62%
Projected Enrollment K-12	689	Total Teachers	39	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	34	Average Teacher Salary	73,767	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	675				

SCHOOL SEGMENT REPORT FOR FRANKLIN FINE ARTS CENTER

(In Actual Dollars)

Cost Center	29081	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,811,621	395,701	87,873	486,490					50,481	2,832,166
Services		741		2,496							3,237
Supplies and Commodities		4,793		1,100	500					50	6,443
Textbooks and Supplies		21,274		1,771							23,045
Miscellaneous		4,418								2,004	6,422
Allocation of CW Programs		11,253	7,519				10,852		17,693	62,088	109,405
Allocation of AO Support Services		38,787									38,787
Sub-Total		1,892,887	403,220	93,240	486,990		10,852		17,693	114,623	3,019,505
Administration											
School Based Admin		235,421									235,421
Allocation of CO Support Services		144,613	55,840				2,995			6,764	210,212
Sub-Total		380,034	55,840				2,995			6,764	445,633
Support Services											
Food Services		139,564									139,564
Safety and Security		45,899									45,899
Transportation					248,817						248,817
Special Education Support			17,745								17,745
Allocation of CW Support Services		84,709	234,949	29,982						30,760	380,400
Sub-Total		270,172	252,694	29,982	248,817					30,760	832,425
Facility Support											
Personnel		189,771									189,771
Utilities (Energy and Telecom)		69,936									69,936
Repairs, Supplies and Others		42,324									42,324
Allocation of CW Facility Support		139,614									139,614
Sub-Total		441,645									441,645
Grand Total		2,984,738	711,754	123,222	735,807	0	13,847	0	17,693	152,146	4,739,207

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	21%
Projected Enrollment K-12	369	Total Teachers	25	% of Free/Reduced Lunch	35%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	72,049	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	363				

SCHOOL SEGMENT REPORT FOR MATTHEW GALLISTEL LANGUAGE ACADEMY

(In Actual Dollars)

Cost Center	29091										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		4,957,669	1,066,770	1,111,841	482,479	50,464			319,483	50,464	8,039,170
Services		2,719		18,908							21,627
Supplies and Commodities		16,479	200	102,860	500	50			200	50	120,339
Textbooks and Supplies		78,640		49,130							127,770
Miscellaneous		16,207		98,551							114,758
Allocation of CW Programs		49,199	13,618			20,069	74,592		167,398	512,788	837,663
Allocation of AO Support Services		152,310									152,310
Sub-Total		5,273,223	1,080,588	1,381,290	482,979	70,583	74,592		487,081	563,302	9,413,637
Administration											
School Based Admin		428,762		146,926							575,688
Allocation of CO Support Services		568,047	62,119			2,808	4,783		26,301	20,056	684,115
Sub-Total		996,809	62,119	146,926		2,808	4,783		26,301	20,056	1,259,803
Support Services											
Food Services		836,351									836,351
Safety and Security		142,306									142,306
Transportation				13,200							13,200
Special Education Support			28,345								28,345
Allocation of CW Support Services		329,667	649,859	325,753		3,252				120,789	1,429,319
Sub-Total		1,308,324	678,204	338,953		3,252				120,789	2,449,521
Facility Support											
Personnel		339,018									339,018
Utilities (Energy and Telecom)		129,278									129,278
Repairs, Supplies and Others		93,477									93,477
Allocation of CW Facility Support		250,634									250,634
Sub-Total		812,407									812,407
Grand Total		8,390,763	1,820,911	1,867,169	482,979	76,642	79,376	0	513,383	704,146	13,935,368

DEMOGRAPHICS

Projected Enrollment Pre-K	140	Student/Teacher Ratio	24 To 1	% of Poverty	59%
Projected Enrollment K-12	1,309	Total Teachers	62	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	140	Average Teacher Salary	74,002	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	1,304				

SCHOOL SEGMENT REPORT FOR LASALLE LANGUAGE MAGNET

(In Actual Dollars)

Cost Center	29101	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-2										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,017,172	1,736,079	179,011	450,700	53,850			303,098		4,739,910
Services		1,006		31,272							32,278
Supplies and Commodities		6,562		17,906	700	50			200		25,418
Textbooks and Supplies		29,205		70,643							99,848
Miscellaneous		5,997		48,068	10,000						64,065
Allocation of CW Programs		18,328	14,765			9,690	14,274		1,160,310	171,699	1,389,067
Allocation of AO Support Services		63,173									63,173
Sub-Total		2,141,444	1,750,844	346,900	461,400	63,590	14,274		1,463,608	171,699	6,413,759
Administration											
School Based Admin		262,768		3,043							265,811
Allocation of CO Support Services		245,348	82,210			3,928	3,379		25,156	8,837	368,858
Sub-Total		508,116	82,210	3,043		3,928	3,379		25,156	8,837	634,669
Support Services											
Food Services		203,642									203,642
Safety and Security		169,648									169,648
Transportation				6,000							6,000
Special Education Support			216,161								216,161
Allocation of CW Support Services		145,404	504,890	81,644		1,570				50,099	783,608
Sub-Total		518,694	721,051	87,644		1,570				50,099	1,379,059
Facility Support											
Personnel		218,651									218,651
Utilities (Energy and Telecom)		15,790									15,790
Repairs, Supplies and Others		9,692									9,692
Allocation of CW Facility Support		80,361									80,361
Sub-Total		324,494									324,494
Grand Total		3,492,748	2,554,106	437,587	461,400	69,087	17,653	0	1,488,764	230,636	8,751,982

DEMOGRAPHICS

Projected Enrollment Pre-K	78	Student/Teacher Ratio	16 To 1	% of Poverty	36%
Projected Enrollment K-12	523	Total Teachers	38	% of Free/Reduced Lunch	55%
Current Enrollment (September) - Pre-K	79	Average Teacher Salary	71,499	Estimated % of Special Education	21%
Current Enrollment (September) - K-12	407				

SCHOOL SEGMENT REPORT FOR A PHILIP RANDOLPH MAGNET SCHOOL

(In Actual Dollars)

Cost Center	29111	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,021,635	418,857	506,336	218,181				359,004		3,524,013
Services		1,038		19,670							20,708
Supplies and Commodities		6,341		38,606	200				200		45,347
Textbooks and Supplies		30,331									30,331
Miscellaneous		6,187		34,050							40,237
Allocation of CW Programs		19,727	5,749				33,150		118,801	190,632	368,058
Allocation of AO Support Services		61,071									61,071
Sub-Total		2,146,330	424,606	598,662	218,381		33,150		478,005	190,632	4,089,765
Administration											
School Based Admin		255,848		74,990							330,838
Allocation of CO Support Services		227,097	41,276				3,346		27,087	9,744	308,550
Sub-Total		482,945	41,276	74,990			3,346		27,087	9,744	639,388
Support Services											
Food Services		373,601									373,601
Safety and Security		52,846		54,850							107,696
Transportation			38,766								38,766
Special Education Support			17,745								17,745
Allocation of CW Support Services		131,855	324,929	137,030						48,432	642,247
Sub-Total		558,302	381,440	191,880						48,432	1,180,055
Facility Support											
Personnel		256,567									256,567
Utilities (Energy and Telecom)		166,010									166,010
Repairs, Supplies and Others		65,977									65,977
Allocation of CW Facility Support		161,407									161,407
Sub-Total		649,961									649,961
Grand Total		3,837,538	847,323	865,532	218,381	0	36,495	0	505,092	248,807	6,559,169

DEMOGRAPHICS

Projected Enrollment Pre-K	78	Student/Teacher Ratio	20 To 1	% of Poverty	62%
Projected Enrollment K-12	503	Total Teachers	30	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	78	Average Teacher Salary	70,364	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	530				

SCHOOL SEGMENT REPORT FOR FRANK W GUNSAULUS SCHOLASTIC ACADEMY SCHOOL

(In Actual Dollars)

Cost Center	29121	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,374,750	784,549	397,376	531,463	50,464			300,534	50,464	5,489,600
Services		1,683		8,848							10,531
Supplies and Commodities		10,347	100	42,564	500	50			200	50	53,811
Textbooks and Supplies		48,988		110,102							159,090
Miscellaneous		10,034		165,868							175,902
Allocation of CW Programs		27,996	8,305			18,161	18,950		132,181	141,597	347,190
Allocation of AO Support Services		96,495									96,495
Sub-Total		3,570,292	792,954	724,758	531,963	68,675	18,950		432,915	192,111	6,332,618
Administration											
School Based Admin		229,553		152,298							381,851
Allocation of CO Support Services		354,090	40,952			1,007	3,904		25,504	13,285	438,741
Sub-Total		583,643	40,952	152,298		1,007	3,904		25,504	13,285	820,592
Support Services											
Food Services		442,800									442,800
Safety and Security		45,648		5,072							50,720
Transportation			89,129	9,000	435,193						533,322
Special Education Support			81,580								81,580
Allocation of CW Support Services		205,370	344,925	191,904		2,943				76,524	821,666
Sub-Total		693,818	515,634	205,976	435,193	2,943				76,524	1,930,088
Facility Support											
Personnel		203,764									203,764
Utilities (Energy and Telecom)		131,973									131,973
Repairs, Supplies and Others		64,539									64,539
Allocation of CW Facility Support		240,818									240,818
Sub-Total		641,094									641,094
Grand Total		5,488,846	1,349,540	1,083,032	967,156	72,625	22,854	0	458,419	281,920	9,724,392

DEMOGRAPHICS

Projected Enrollment Pre-K	80	Student/Teacher Ratio	21 To 1	% of Poverty	55%
Projected Enrollment K-12	838	Total Teachers	46	% of Free/Reduced Lunch	92%
Current Enrollment (September) - Pre-K	80	Average Teacher Salary	74,644	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	823				

SCHOOL SEGMENT REPORT FOR HAWTHORNE SCHOLASTIC ACADEMY

(In Actual Dollars)

Cost Center	29131	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,476,123	443,895	45,330	485,456					87,914	3,538,718
Services		2,405									2,405
Supplies and Commodities		7,857	100	50	450					100	8,557
Textbooks and Supplies		32,091									32,091
Miscellaneous		5,623		18,260							23,883
Allocation of CW Programs		17,474	9,524				13,861		37,155	73,378	151,393
Allocation of AO Support Services		60,230									60,230
Sub-Total		2,601,804	453,519	63,640	485,906		13,861		37,155	161,392	3,817,277
Administration											
School Based Admin		249,041									249,041
Allocation of CO Support Services		222,656	50,810				3,333			9,290	286,089
Sub-Total		471,697	50,810				3,333			9,290	535,130
Support Services											
Food Services		185,482									185,482
Safety and Security		52,846									52,846
Transportation					435,193						435,193
Special Education Support			28,345								28,345
Allocation of CW Support Services		130,097	269,941	19,866						47,765	467,670
Sub-Total		368,425	298,286	19,866	435,193					47,765	1,169,536
Facility Support											
Personnel		152,329									152,329
Utilities (Energy and Telecom)		88,413									88,413
Repairs, Supplies and Others		54,949									54,949
Allocation of CW Facility Support		205,353									205,353
Sub-Total		501,044									501,044
Grand Total		3,942,969	802,616	83,506	921,099	0	17,194	0	37,155	218,447	6,022,986

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	19 To 1	% of Poverty	9%
Projected Enrollment K-12	573	Total Teachers	31	% of Free/Reduced Lunch	16%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	76,827	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	567				

SCHOOL SEGMENT REPORT FOR GALILEO SCHOLASTIC ACADEMY OF MATH & SCIENCE

(In Actual Dollars)

Cost Center	29141	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,624,946	624,726	287,894	459,115	53,450			175,729		4,225,860
Services		1,191		46,560							47,751
Supplies and Commodities		7,560		2,556	400	50			100		10,666
Textbooks and Supplies		34,508		13,000							47,508
Miscellaneous		7,100		1,537							8,637
Allocation of CW Programs		19,243	6,109			9,618	14,717		85,725	104,869	240,280
Allocation of AO Support Services		66,327									66,327
Sub-Total		2,760,875	630,835	351,547	459,515	63,118	14,717		261,554	104,869	4,647,029
Administration											
School Based Admin		239,115		81,873							320,988
Allocation of CO Support Services		245,854	38,169			533	3,429		20,670	10,053	318,707
Sub-Total		484,969	38,169	81,873		533	3,429		20,670	10,053	639,695
Support Services											
Food Services		309,293									309,293
Safety and Security		50,952									50,952
Transportation					435,193						435,193
Allocation of CW Support Services		142,698	284,938	102,778		1,558				52,600	584,572
Sub-Total		502,943	284,938	102,778	435,193	1,558				52,600	1,380,010
Facility Support											
Personnel		137,629									137,629
Utilities (Energy and Telecom)		398,598									398,598
Repairs, Supplies and Others		66,105									66,105
Allocation of CW Facility Support		278,468									278,468
Sub-Total		880,800									880,800
Grand Total		4,629,587	953,942	536,198	894,708	65,209	18,145	0	282,224	167,522	7,547,535

DEMOGRAPHICS

Projected Enrollment Pre-K	38	Student/Teacher Ratio	19 To 1	% of Poverty	43%
Projected Enrollment K-12	593	Total Teachers	35	% of Free/Reduced Lunch	71%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	80,999	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	578				

SCHOOL SEGMENT REPORT FOR MARIA SAUCEDO SCHOLASTIC ACADEMY

(In Actual Dollars)

Cost Center	29151	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		4,945,993	689,356	1,191,537	559,971	51,612			493,512	51,612	7,983,593
Services		33,250		81,311							114,561
Supplies and Commodities		14,950	100	24,972	500	50			1,425	50	42,047
Textbooks and Supplies		31,356		10,000							41,356
Miscellaneous		21,000		53,455							74,455
Allocation of CW Programs		41,018	10,555			18,574	25,248		192,589	441,060	729,045
Allocation of AO Support Services		141,378									141,378
Sub-Total		5,228,945	700,011	1,361,275	560,471	70,236	25,248		687,526	492,722	9,126,435
Administration											
School Based Admin		261,427		39,554							300,981
Allocation of CO Support Services		515,920	45,979			1,029	4,611		15,107	18,717	601,364
Sub-Total		777,347	45,979	39,554		1,029	4,611		15,107	18,717	902,345
Support Services											
Food Services		954,204									954,204
Safety and Security		45,449		14,947							60,396
Transportation				3,822	383,159						386,981
Special Education Support			56,690								56,690
Allocation of CW Support Services		299,216	454,901	296,728		3,010				112,119	1,165,974
Sub-Total		1,298,869	511,591	315,497	383,159	3,010				112,119	2,624,245
Facility Support											
Personnel		358,045									358,045
Utilities (Energy and Telecom)		287,236									287,236
Repairs, Supplies and Others		147,681									147,681
Allocation of CW Facility Support		598,094									598,094
Sub-Total		1,391,056									1,391,056
Grand Total		8,696,216	1,257,582	1,716,326	943,630	74,275	29,859	0	702,634	623,559	14,044,080

DEMOGRAPHICS

Projected Enrollment Pre-K	103	Student/Teacher Ratio	20 To 1	% of Poverty	58%
Projected Enrollment K-12	1,242	Total Teachers	69	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	104	Average Teacher Salary	75,045	Estimated % of Special Education	7%
Current Enrollment (September) - K-12	1,228				

SCHOOL SEGMENT REPORT FOR LASALLE LANGUAGE ACADEMY SCHOOL

(In Actual Dollars)

Cost Center	29161	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,357,598	579,306		675,416	116,040					3,728,360
Services		1,170		312							1,482
Supplies and Commodities		7,023	100		650	150					7,923
Textbooks and Supplies		33,550		23,234							56,784
Miscellaneous		6,972								83,520	90,492
Allocation of CW Programs		17,688	7,797			7,106	13,964		37,745	111,929	196,230
Allocation of AO Support Services		60,966									60,966
Sub-Total		2,484,967	587,203	23,546	676,066	123,296	13,964		37,745	195,449	4,142,237
Administration											
School Based Admin		249,794		66,732							316,526
Allocation of CO Support Services		225,113	43,554			4,632	3,344			9,386	286,030
Sub-Total		474,907	43,554	66,732		4,632	3,344			9,386	602,556
Support Services											
Food Services		171,086									171,086
Safety and Security		50,952									50,952
Transportation			346,800		43,350						390,150
Allocation of CW Support Services		131,487	254,945	27,784		1,151				48,349	463,716
Sub-Total		353,525	601,745	27,784	43,350	1,151				48,349	1,075,904
Facility Support											
Personnel		122,619									122,619
Utilities (Energy and Telecom)		57,921									57,921
Repairs, Supplies and Others		38,950									38,950
Allocation of CW Facility Support		183,688									183,688
Sub-Total		403,178									403,178
Grand Total		3,716,577	1,232,502	118,062	719,416	129,080	17,309	0	37,745	253,184	6,223,875

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	18 To 1	% of Poverty	13%
Projected Enrollment K-12	580	Total Teachers	33	% of Free/Reduced Lunch	21%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	74,563	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	576				

SCHOOL SEGMENT REPORT FOR ANDREW JACKSON LANGUAGE ACADEMY

(In Actual Dollars)

Cost Center	29171	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,267,262	293,199	91,512	658,845	135,394				79,689	3,525,901
Services		1,109		384							1,493
Supplies and Commodities		6,827			600	150				100	7,677
Textbooks and Supplies		31,824									31,824
Miscellaneous		6,610		-4,453							2,157
Allocation of CW Programs		16,834	4,655			6,845	13,551		33,616	108,286	183,788
Allocation of AO Support Services		58,023									58,023
Sub-Total		2,388,489	297,854	87,443	659,445	142,389	13,551		33,616	188,075	3,810,862
Administration											
School Based Admin		239,829		41,316							281,145
Allocation of CO Support Services		214,279	27,995			4,618	3,298			9,032	259,221
Sub-Total		454,108	27,995	41,316		4,618	3,298			9,032	540,366
Support Services											
Food Services		238,739									238,739
Safety and Security		48,818									48,818
Transportation					236,518						236,518
Allocation of CW Support Services		125,165	169,963	39,466		1,109				46,015	381,718
Sub-Total		412,722	169,963	39,466	236,518	1,109				46,015	905,793
Facility Support											
Personnel		298,190									298,190
Utilities (Energy and Telecom)		123,498									123,498
Repairs, Supplies and Others		48,259									48,259
Allocation of CW Facility Support		75,324									75,324
Sub-Total		545,271									545,271
Grand Total		3,800,590	495,812	168,225	895,963	148,115	16,849	0	33,616	243,121	5,802,292

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	18 To 1	% of Poverty	19%
Projected Enrollment K-12	552	Total Teachers	32	% of Free/Reduced Lunch	31%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	72,329	Estimated % of Special Education	6%
Current Enrollment (September) - K-12	550				

SCHOOL SEGMENT REPORT FOR JAMES E MCDADE CLASSICAL SCHOOL

(In Actual Dollars)

Cost Center	29181	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-6										
Number Of Branches	0										
Instruction											
Salaries and Benefits		934,833	24,092	6,086	441,002						1,406,013
Services		4,012		10,984							14,996
Supplies and Commodities		2,463		800	350						3,613
Textbooks and Supplies		8,219		12,500							20,719
Miscellaneous		2,455		2,250						28,855	33,560
Allocation of CW Programs		6,252	1,521				8,433		15,334	42,952	74,492
Allocation of AO Support Services		21,548									21,548
Sub-Total		979,782	25,613	32,620	441,352		8,433		15,334	71,807	1,574,942
Administration											
School Based Admin		220,611		8,819							229,430
Allocation of CO Support Services		80,153	15,930				2,723			4,730	103,536
Sub-Total		300,764	15,930	8,819			2,723			4,730	332,966
Support Services											
Food Services		81,111									81,111
Safety and Security		23,683									23,683
Transportation					181,646						181,646
Allocation of CW Support Services		46,918	19,996	13,634						17,089	97,637
Sub-Total		151,712	19,996	13,634	181,646					17,089	384,077
Facility Support											
Personnel		165,211									165,211
Utilities (Energy and Telecom)		37,240									37,240
Repairs, Supplies and Others		20,286									20,286
Allocation of CW Facility Support		39,654									39,654
Sub-Total		262,391									262,391
Grand Total		1,694,649	61,539	55,073	622,998	0	11,157	0	15,334	93,626	2,554,375

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	18 To 1	% of Poverty	18%
Projected Enrollment K-12	205	Total Teachers	12	% of Free/Reduced Lunch	29%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	77,403	Estimated % of Special Education	2%
Current Enrollment (September) - K-12	199				

SCHOOL SEGMENT REPORT FOR INTER-AMERICAN MAGNET

(In Actual Dollars)

Cost Center	29191										
Type	Elementary										
Grade Level	PreK-8	General	Special	Discretionary/	Options		Reading	After School	Early	Other	
Number Of Branches	0	Education	Education	Supplementary	Knowledge	Bilingual	& Math	Programs	Childhood	Programs	Totals
Instruction											
Salaries and Benefits		2,584,074	326,693	389,088	532,231	31,002			281,417	39,493	4,183,998
Services		1,213		21,072							22,285
Supplies and Commodities		7,349	100	1,233	550	50			200	50	9,532
Textbooks and Supplies		35,480		500							35,980
Miscellaneous		7,232		1,600							8,832
Allocation of CW Programs		20,799	6,223			13,639	15,469		115,553	115,782	287,464
Allocation of AO Support Services		71,688									71,688
Sub-Total		2,727,834	333,016	413,493	532,781	44,691	15,469		397,170	155,325	4,619,779
Administration											
School Based Admin		241,115									241,115
Allocation of CO Support Services		259,915	31,705			756	3,513		24,244	10,861	330,994
Sub-Total		501,030	31,705			756	3,513		24,244	10,861	572,109
Support Services											
Food Services		331,138									331,138
Transportation					482,496						482,496
Allocation of CW Support Services		149,916	204,955	102,550		2,210				56,852	516,482
Sub-Total		481,054	204,955	102,550	482,496	2,210				56,852	1,330,116
Facility Support											
Personnel		130,498									130,498
Utilities (Energy and Telecom)		18,858									18,858
Repairs, Supplies and Others		66,983									66,983
Allocation of CW Facility Support		88,688									88,688
Sub-Total		305,027									305,027
Grand Total		4,014,945	569,677	516,043	1,015,277	47,657	18,982	0	421,414	223,037	6,827,031

DEMOGRAPHICS

Projected Enrollment Pre-K	78	Student/Teacher Ratio	19 To 1	% of Poverty	40%
Projected Enrollment K-12	604	Total Teachers	37	% of Free/Reduced Lunch	63%
Current Enrollment (September) - Pre-K	76	Average Teacher Salary	73,418	Estimated % of Special Education	6%
Current Enrollment (September) - K-12	606				

SCHOOL SEGMENT REPORT FOR MARK SHERIDAN MATHEMATICS & SCIENCE ACADEMY

(In Actual Dollars)

Cost Center	29201	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,256,353	358,408	250,120	478,884	55,764					3,399,529
Services		1,081		29,148							30,229
Supplies and Commodities		6,665	100	8,385	450	50					15,650
Textbooks and Supplies		31,015									31,015
Miscellaneous		6,444		4,400							10,844
Allocation of CW Programs		16,377	5,774			10,034	13,330		35,386	101,938	182,839
Allocation of AO Support Services		56,446									56,446
Sub-Total		2,374,381	364,282	292,053	479,334	65,848	13,330		35,386	101,938	3,726,552
Administration											
School Based Admin		263,810		65,632							329,442
Allocation of CO Support Services		208,542	36,249			1,404	3,273			8,896	258,363
Sub-Total		472,352	36,249	65,632		1,404	3,273			8,896	587,805
Support Services											
Food Services		253,335									253,335
Safety and Security		34,687									34,687
Transportation				1,000	391,673						392,673
Allocation of CW Support Services		120,760	224,951	81,437		1,626				44,764	473,539
Sub-Total		408,782	224,951	82,437	391,673	1,626				44,764	1,154,234
Facility Support											
Personnel		163,016									163,016
Utilities (Energy and Telecom)		87,694									87,694
Repairs, Supplies and Others		16,836									16,836
Allocation of CW Facility Support		201,652									201,652
Sub-Total		469,198									469,198
Grand Total		3,724,713	625,483	440,122	871,007	68,878	16,603	0	35,386	155,598	5,937,789

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	18 To 1	% of Poverty	40%
Projected Enrollment K-12	537	Total Teachers	30	% of Free/Reduced Lunch	67%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	74,265	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	536				

SCHOOL SEGMENT REPORT FOR ANNIE KELLER REGIONAL GIFTED MAGNET SCHOOL

(In Actual Dollars)

Cost Center	29211										
Type	Elementary										
Grade Level	1-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		1,135,880	264,217		300,950					7,101	1,708,148
Services		509		20,269							20,778
Supplies and Commodities		3,257			300						3,557
Textbooks and Supplies		14,580		1,978							16,558
Miscellaneous		3,036								28,134	31,170
Allocation of CW Programs		7,594	1,998				9,082			44,958	63,631
Allocation of AO Support Services		26,173									26,173
Sub-Total		1,191,029	266,215	22,247	301,250		9,082			80,193	1,870,016
Administration											
School Based Admin		250,839									250,839
Allocation of CO Support Services		99,467	20,811			848	2,796			5,277	129,198
Sub-Total		350,306	20,811			848	2,796			5,277	380,037
Support Services											
Food Services		108,857									108,857
Safety and Security		49,175		3,652							52,827
Transportation			44,564		468,778						513,342
Special Education Support			28,603								28,603
Allocation of CW Support Services		58,588	74,984	8,134						20,757	162,462
Sub-Total		216,620	148,151	11,786	468,778					20,757	866,091
Facility Support											
Personnel		23,743									23,743
Utilities (Energy and Telecom)		54,490									54,490
Repairs, Supplies and Others		30,237									30,237
Allocation of CW Facility Support		172,047									172,047
Sub-Total		280,517									280,517
Grand Total		2,038,472	435,177	34,033	770,028	848	11,878	0	0	106,226	3,396,661

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	17 To 1	% of Poverty	9%
Projected Enrollment K-12	249	Total Teachers	15	% of Free/Reduced Lunch	14%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	73,610	Estimated % of Special Education	6%
Current Enrollment (September) - K-12	243				

SCHOOL SEGMENT REPORT FOR PHILIP MURRAY LANGUAGE ACADEMY

(In Actual Dollars)

Cost Center	29221	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-6										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,144,912	763,176	70,698	651,826				132,801	32,464	3,795,877
Services		1,090		15,270							16,360
Supplies and Commodities		6,801		9,374	700				100		16,975
Textbooks and Supplies		31,579		24,723							56,302
Miscellaneous		6,497		27,579						44,386	78,462
Allocation of CW Programs		17,627	6,784				13,935		77,734	161,501	277,581
Allocation of AO Support Services		60,756									60,756
Sub-Total		2,269,262	769,960	147,644	652,526		13,935		210,635	238,351	4,302,313
Administration											
School Based Admin		296,595		17,004							313,599
Allocation of CO Support Services		224,355	40,535			2,543	3,341		18,856	8,997	298,627
Sub-Total		520,950	40,535	17,004		2,543	3,341		18,856	8,997	612,226
Support Services											
Food Services		275,222									275,222
Safety and Security		50,952									50,952
Transportation					391,673						391,673
Special Education Support			46,090								46,090
Allocation of CW Support Services		131,047	259,944	55,268						48,182	494,440
Sub-Total		457,221	306,034	55,268	391,673					48,182	1,258,377
Facility Support											
Personnel		199,129									199,129
Utilities (Energy and Telecom)		62,033									62,033
Repairs, Supplies and Others		59,082									59,082
Allocation of CW Facility Support		205,867									205,867
Sub-Total		526,111									526,111
Grand Total		3,773,544	1,116,529	219,916	1,044,199	2,543	17,276	0	229,491	295,529	6,699,027

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	19 To 1	% of Poverty	25%
Projected Enrollment K-12	538	Total Teachers	32	% of Free/Reduced Lunch	44%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	72,101	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	480				

SCHOOL SEGMENT REPORT FOR WALTER L NEWBERRY MATHEMATICS & SCIENCE ACADEMY

(In Actual Dollars)

Cost Center	29231										
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		2,159,291	789,941	158,612	347,449	61,743			195,821		3,712,857
Services		1,094		26,065							27,159
Supplies and Commodities		7,069		13,222	350			100			20,741
Textbooks and Supplies		31,488		13,000							44,488
Miscellaneous		6,524									6,524
Allocation of CW Programs		16,895	10,510			10,157	13,581		103,186	47,772	202,101
Allocation of AO Support Services		58,233									58,233
Sub-Total		2,280,594	800,451	210,899	347,799	71,900	13,581		299,107	47,772	4,072,103
Administration											
School Based Admin		220,550									220,550
Allocation of CO Support Services		215,454	64,158			563	3,301		14,138	9,270	306,884
Sub-Total		436,004	64,158			563	3,301		14,138	9,270	527,434
Support Services											
Food Services		277,655									277,655
Safety and Security		52,846									52,846
Transportation					522,231						522,231
Special Education Support			85,036								85,036
Allocation of CW Support Services		125,920	399,913	65,771		1,646				46,181	639,431
Sub-Total		456,421	484,949	65,771	522,231	1,646				46,181	1,577,199
Facility Support											
Personnel		125,054									125,054
Utilities (Energy and Telecom)		69,722									69,722
Repairs, Supplies and Others		48,964									48,964
Allocation of CW Facility Support		203,400									203,400
Sub-Total		447,140									447,140
Grand Total		3,620,159	1,349,558	276,670	870,030	74,108	16,882	0	313,245	103,224	6,623,877

DEMOGRAPHICS

Projected Enrollment Pre-K	16	Student/Teacher Ratio	18 To 1	% of Poverty	31%
Projected Enrollment K-12	538	Total Teachers	33	% of Free/Reduced Lunch	50%
Current Enrollment (September) - Pre-K	14	Average Teacher Salary	72,359	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	544				

SCHOOL SEGMENT REPORT FOR WILLIAM BISHOP OWEN SCHOLASTIC ACADEMY SCHOOL

(In Actual Dollars)

Cost Center	29241	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,197,717	258,481	65,029	386,108						1,907,335
Services		502		10,208							10,710
Supplies and Commodities		28,726		10,731	350						39,807
Textbooks and Supplies		14,347		6,086							20,433
Miscellaneous		2,992		4,000							6,992
Allocation of CW Programs		7,411	3,622				8,994		14,154	40,031	74,212
Allocation of AO Support Services		25,543									25,543
Sub-Total		1,277,237	262,103	96,054	386,458		8,994		14,154	40,031	2,085,032
Administration											
School Based Admin		243,572		3,965							247,537
Allocation of CO Support Services		97,009	37,701				2,786			5,320	142,815
Sub-Total		340,581	37,701	3,965			2,786			5,320	390,352
Support Services											
Food Services		99,943									99,943
Safety and Security		47,397									47,397
Transportation			44,564	2,100	304,635						351,299
Special Education Support			39,542								39,542
Allocation of CW Support Services		57,130	124,973	31,761						20,256	234,121
Sub-Total		204,470	209,079	33,861	304,635					20,256	772,302
Facility Support											
Personnel		171,769									171,769
Utilities (Energy and Telecom)		49,947									49,947
Repairs, Supplies and Others		28,266									28,266
Allocation of CW Facility Support		43,560									43,560
Sub-Total		293,542									293,542
Grand Total		2,115,830	508,883	133,880	691,093	0	11,780	0	14,154	65,607	3,541,228

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	35%
Projected Enrollment K-12	243	Total Teachers	16	% of Free/Reduced Lunch	57%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	77,558	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	243				

SCHOOL SEGMENT REPORT FOR JOHN J. PERSHING EAST MAGNET SCHOOL

(In Actual Dollars)

Cost Center	29251	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-3										
Number Of Branches	0										
Instruction											
Salaries and Benefits		946,665	237,805	59,560	252,491				128,510		1,625,031
Services		402		10,352							10,754
Supplies and Commodities		2,673		13,250	250				100		16,273
Textbooks and Supplies		11,816		2,700							14,516
Miscellaneous		2,396		16,456							18,852
Allocation of CW Programs		7,106	1,908				8,846		72,013	40,401	130,274
Allocation of AO Support Services		24,492									24,492
Sub-Total		995,549	239,713	102,318	252,741		8,846		200,623	40,401	1,840,191
Administration											
School Based Admin		246,344									246,344
Allocation of CO Support Services		93,046	21,137			848	2,770		18,680	5,201	141,682
Sub-Total		339,390	21,137			848	2,770		18,680	5,201	388,026
Support Services											
Food Services		102,824									102,824
Safety and Security		45,734									45,734
Transportation				1,281	130,558						131,839
Allocation of CW Support Services		54,801	74,984	31,873						19,423	181,081
Sub-Total		203,359	74,984	33,154	130,558					19,423	461,478
Facility Support											
Personnel		153,993									153,993
Utilities (Energy and Telecom)		15,790									15,790
Repairs, Supplies and Others		22,527									22,527
Allocation of CW Facility Support		42,532									42,532
Sub-Total		234,842									234,842
Grand Total		1,773,141	335,834	135,472	383,299	848	11,616	0	219,303	65,025	2,924,537

DEMOGRAPHICS

Projected Enrollment Pre-K	34	Student/Teacher Ratio	17 To 1	% of Poverty	36%
Projected Enrollment K-12	199	Total Teachers	15	% of Free/Reduced Lunch	63%
Current Enrollment (September) - Pre-K	29	Average Teacher Salary	68,090	Estimated % of Special Education	6%
Current Enrollment (September) - K-12	201				

SCHOOL SEGMENT REPORT FOR EDGAR ALLAN POE CLASSICAL SCHOOL

(In Actual Dollars)

Cost Center	29261	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-6										
Number Of Branches	0										
Instruction											
Salaries and Benefits		926,468	24,092	12,275	436,467						1,399,302
Services		378		12,112							12,490
Supplies and Commodities		2,425		3,251	450						6,126
Textbooks and Supplies		10,838		21,912							32,750
Miscellaneous		2,251		9,800							12,051
Allocation of CW Programs		5,733	854				8,183		15,334	52,048	82,152
Allocation of AO Support Services		19,761									19,761
Sub-Total		967,855	24,946	59,350	436,917		8,183		15,334	52,048	1,564,633
Administration											
School Based Admin		233,631		5,150							238,781
Allocation of CO Support Services		76,161	9,940			848	2,695			4,623	94,267
Sub-Total		309,792	9,940	5,150		848	2,695			4,623	333,048
Support Services											
Food Services		77,329									77,329
Safety and Security		47,397									47,397
Transportation		56,425		2,100	225,165						283,690
Allocation of CW Support Services		45,040	14,997	19,995						15,672	95,703
Sub-Total		226,191	14,997	22,095	225,165					15,672	504,119
Facility Support											
Personnel		117,910									117,910
Utilities (Energy and Telecom)		84,154									84,154
Repairs, Supplies and Others		29,981									29,981
Allocation of CW Facility Support		76,239									76,239
Sub-Total		308,284									308,284
Grand Total		1,812,122	49,882	86,595	662,082	848	10,878	0	15,334	72,343	2,710,083

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	15 To 1	% of Poverty	28%
Projected Enrollment K-12	188	Total Teachers	13	% of Free/Reduced Lunch	46%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	72,570	Estimated % of Special Education	2%
Current Enrollment (September) - K-12	192				

SCHOOL SEGMENT REPORT FOR HARRIET E SAYRE LANGUAGE ACADEMY

(In Actual Dollars)

Cost Center	29271	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,514,083	434,774	403,675	365,590	46,893			137,190		3,902,205
Services		1,223		2,760							3,983
Supplies and Commodities		7,540		7,992	400	50			100		16,082
Textbooks and Supplies		35,346									35,346
Miscellaneous		7,292		3,172							10,464
Allocation of CW Programs		19,426	8,930			8,438	14,805		81,161	112,806	245,567
Allocation of AO Support Services		66,958									66,958
Sub-Total		2,651,868	443,704	417,599	365,990	55,381	14,805		218,451	112,806	4,280,604
Administration											
School Based Admin		228,347		8,202							236,549
Allocation of CO Support Services		248,324	53,749			3,011	3,439		19,043	10,263	337,828
Sub-Total		476,671	53,749	8,202		3,011	3,439		19,043	10,263	574,377
Support Services											
Food Services		275,322									275,322
Safety and Security		52,846									52,846
Transportation					67,171						67,171
Allocation of CW Support Services		144,165	389,915	105,080		1,367				53,100	693,628
Sub-Total		472,333	389,915	105,080	67,171	1,367				53,100	1,088,967
Facility Support											
Personnel		149,886									149,886
Utilities (Energy and Telecom)		174,674									174,674
Repairs, Supplies and Others		61,338									61,338
Allocation of CW Facility Support		301,470									301,470
Sub-Total		687,368									687,368
Grand Total		4,288,239	887,368	530,881	433,161	59,759	18,244	0	237,495	176,169	6,631,315

DEMOGRAPHICS

Projected Enrollment Pre-K	36	Student/Teacher Ratio	18 To 1	% of Poverty	44%
Projected Enrollment K-12	601	Total Teachers	37	% of Free/Reduced Lunch	69%
Current Enrollment (September) - Pre-K	35	Average Teacher Salary	70,692	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	571				

SCHOOL SEGMENT REPORT FOR MARK SKINNER SCHOOL

(In Actual Dollars)

Cost Center	29281	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,581,411	1,022,309	78,492	650,790	80,632			371,986	96,791	4,882,411
Services		1,514		12,335							13,849
Supplies and Commodities		8,962	300	50	650	100			200	100	10,362
Textbooks and Supplies		43,489									43,489
Miscellaneous		9,023	567,169							3,304	579,496
Allocation of CW Programs		23,147	6,911				16,605		219,545	85,812	352,020
Allocation of AO Support Services		79,781									79,781
Sub-Total		2,747,327	1,596,689	90,877	651,440	80,732	16,605		591,731	186,007	5,961,408
Administration											
School Based Admin		341,320		4,001							345,321
Allocation of CO Support Services		305,543	36,703			1,695	3,641		14,138	11,527	373,247
Sub-Total		646,863	36,703	4,001		1,695	3,641		14,138	11,527	718,568
Support Services											
Food Services		251,635									251,635
Safety and Security		172,610		7,981							180,591
Transportation			419,809								419,809
Special Education Support			223,307								223,307
Allocation of CW Support Services		180,368	279,939	36,646						63,270	560,223
Sub-Total		604,613	923,055	44,627						63,270	1,635,565
Facility Support											
Personnel		468,754									468,754
Utilities (Energy and Telecom)		18,858									18,858
Repairs, Supplies and Others		62,624									62,624
Allocation of CW Facility Support		96,603									96,603
Sub-Total		646,839									646,839
Grand Total		4,645,642	2,556,447	139,505	651,440	82,427	20,245	0	605,870	260,804	8,962,380

DEMOGRAPHICS

Projected Enrollment Pre-K	42	Student/Teacher Ratio	19 To 1	% of Poverty	13%
Projected Enrollment K-12	717	Total Teachers	42	% of Free/Reduced Lunch	18%
Current Enrollment (September) - Pre-K	46	Average Teacher Salary	70,187	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	682				

SCHOOL SEGMENT REPORT FOR STONE SCHOLASTIC ACADEMY

(In Actual Dollars)

Cost Center	29291	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,581,948	587,754	229,202	598,305	182,379					4,179,588
Services		1,304		3,979							5,283
Supplies and Commodities		7,765	200	3,200	550	150					11,865
Textbooks and Supplies		37,347		27,660							65,007
Miscellaneous		7,773		2,000							9,773
Allocation of CW Programs		19,518	10,120			32,818	14,849		34,796	89,669	201,771
Allocation of AO Support Services		67,273									67,273
Sub-Total		2,722,928	598,074	266,041	598,855	215,347	14,849		34,796	89,669	4,540,559
Administration											
School Based Admin		296,394		4,058							300,452
Allocation of CO Support Services		247,316	57,612			2,667	3,444			10,096	321,133
Sub-Total		543,710	57,612	4,058		2,667	3,444			10,096	621,585
Support Services											
Food Services		263,589									263,589
Safety and Security		45,734									45,734
Transportation			44,564		70,955						115,519
Allocation of CW Support Services		144,267	394,914	84,087		5,318				53,350	681,937
Sub-Total		453,590	439,478	84,087	70,955	5,318				53,350	1,106,779
Facility Support											
Personnel		276,064									276,064
Utilities (Energy and Telecom)		85,725									85,725
Repairs, Supplies and Others		49,770									49,770
Allocation of CW Facility Support		122,703									122,703
Sub-Total		534,262									534,262
Grand Total		4,254,489	1,095,164	354,186	669,810	223,331	18,293	0	34,796	153,115	6,803,185

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	18 To 1	% of Poverty	35%
Projected Enrollment K-12	640	Total Teachers	37	% of Free/Reduced Lunch	57%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	73,010	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	635				

SCHOOL SEGMENT REPORT FOR OLE A THORP SCHOLASTIC ACADEMY

(In Actual Dollars)

Cost Center	29301	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,293,020	747,632	192,418	601,782	53,661					4,888,513
Services		1,696		15,349							17,045
Supplies and Commodities		10,449		100	600	50					11,199
Textbooks and Supplies		48,586									48,586
Miscellaneous		10,111		12,097							22,208
Allocation of CW Programs		25,404	12,677			9,656	17,696		50,720	96,993	213,145
Allocation of AO Support Services		87,560									87,560
Sub-Total		3,476,825	760,309	219,964	602,382	63,367	17,696		50,720	96,993	5,288,256
Administration											
School Based Admin		244,859		64,935							309,794
Allocation of CO Support Services		318,413	58,792			535	3,763			12,550	394,053
Sub-Total		563,272	58,792	64,935		535	3,763			12,550	703,847
Support Services											
Food Services		275,472									275,472
Safety and Security		25,836									25,836
Transportation			44,564		609,270						653,834
Special Education Support			56,690								56,690
Allocation of CW Support Services		185,133	429,907	87,871		1,565				69,439	773,913
Sub-Total		486,441	531,161	87,871	609,270	1,565				69,439	1,785,745
Facility Support											
Personnel		135,532									135,532
Utilities (Energy and Telecom)		103,371									103,371
Repairs, Supplies and Others		66,750									66,750
Allocation of CW Facility Support		276,849									276,849
Sub-Total		582,502									582,502
Grand Total		5,109,040	1,350,261	372,770	1,211,652	65,467	21,459	0	50,720	178,982	8,360,350

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	20 To 1	% of Poverty	28%
Projected Enrollment K-12	833	Total Teachers	43	% of Free/Reduced Lunch	46%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	75,184	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	835				

SCHOOL SEGMENT REPORT FOR JOHN H VANDERPOEL MAGNET SCHOOL

(In Actual Dollars)

Cost Center	29311	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,453,446	342,112	78,723	335,405						2,209,686
Services		645		31,848							32,493
Supplies and Commodities		3,954		6,000	300						10,254
Textbooks and Supplies		18,506		20,688							39,194
Miscellaneous		3,844		10,000						46,690	60,534
Allocation of CW Programs		9,789	3,996				10,144		16,513	46,890	87,333
Allocation of AO Support Services		33,742									33,742
Sub-Total		1,523,926	346,108	147,259	335,705		10,144		16,513	93,580	2,473,236
Administration											
School Based Admin		249,493									249,493
Allocation of CO Support Services		124,789	36,228				2,915			6,192	170,125
Sub-Total		374,282	36,228				2,915			6,192	419,618
Support Services											
Food Services		180,421									180,421
Safety and Security		30,142									30,142
Transportation					348,154						348,154
Allocation of CW Support Services		72,923	174,962	44,857						26,759	319,501
Sub-Total		283,486	174,962	44,857	348,154					26,759	878,218
Facility Support											
Personnel		24,103									24,103
Utilities (Energy and Telecom)		238,550									238,550
Repairs, Supplies and Others		34,412									34,412
Allocation of CW Facility Support		179,448									179,448
Sub-Total		476,513									476,513
Grand Total		2,658,208	557,298	192,116	683,859	0	13,060	0	16,513	126,531	4,247,585

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	19 To 1	% of Poverty	37%
Projected Enrollment K-12	321	Total Teachers	17	% of Free/Reduced Lunch	63%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	80,203	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	322				

SCHOOL SEGMENT REPORT FOR BEASLEY ACADEMIC CENTER MAGNET

(In Actual Dollars)

Cost Center	29321	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		5,001,110	486,908	848,486	354,064					957,503	7,648,071
Services		2,505		25,827						4,000	32,332
Supplies and Commodities		15,866		78,341	350					14,345	108,902
Textbooks and Supplies		70,766		60,000						5,200	135,966
Miscellaneous		16,433		1,560						8,700	26,693
Allocation of CW Programs		42,970	7,143				26,192		62,611	179,643	318,557
Allocation of AO Support Services		148,105									148,105
Sub-Total		5,297,755	494,051	1,014,214	354,414		26,192		62,611	1,169,391	8,418,627
Administration											
School Based Admin		276,295		133,464							409,759
Allocation of CO Support Services		539,082	29,438				4,717		62,113	19,690	655,041
Sub-Total		815,377	29,438	133,464			4,717		62,113	19,690	1,064,800
Support Services											
Food Services		827,943									827,943
Safety and Security		76,878									76,878
Transportation					1,087,981					3,900	1,091,881
Allocation of CW Support Services		312,454	289,937	260,664						117,454	980,509
Sub-Total		1,217,275	289,937	260,664	1,087,981					121,354	2,977,211
Facility Support											
Personnel		687,535									687,535
Utilities (Energy and Telecom)		383,259									383,259
Repairs, Supplies and Others		37,484									37,484
Allocation of CW Facility Support		163,421									163,421
Sub-Total		1,271,699									1,271,699
Grand Total		8,602,106	813,426	1,408,342	1,442,395	0	30,909	0	124,724	1,310,435	13,732,336

DEMOGRAPHICS

Projected Enrollment Pre-K	163	Student/Teacher Ratio	26 To 1	% of Poverty	49%
Projected Enrollment K-12	1,246	Total Teachers	55	% of Free/Reduced Lunch	81%
Current Enrollment (September) - Pre-K	159	Average Teacher Salary	76,341	Estimated % of Special Education	4%
Current Enrollment (September) - K-12	1,262				

SCHOOL SEGMENT REPORT FOR JENSEN SCHOLASTIC ACADEMY SCHOOL

(In Actual Dollars)

Cost Center	29341	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		1,468,977	330,230	406,917	185,832				154,281		2,546,237
Services		725		14,458							15,183
Supplies and Commodities		4,379	100	3,225	200				100		8,004
Textbooks and Supplies		21,140									21,140
Miscellaneous		4,324		16,483							20,807
Allocation of CW Programs		12,168	3,166				11,295		21,231	49,493	97,354
Allocation of AO Support Services		41,940									41,940
Sub-Total		1,553,654	333,496	441,083	186,032		11,295		175,612	49,493	2,750,665
Administration											
School Based Admin		237,025									237,025
Allocation of CO Support Services		165,024	25,003				3,044			7,289	200,360
Sub-Total		402,049	25,003				3,044			7,289	437,385
Support Services											
Food Services		301,369									301,369
Safety and Security		80,657									80,657
Transportation				1,000	373,685						374,685
Special Education Support			56,690								56,690
Allocation of CW Support Services		94,028	139,970	91,993						33,261	359,251
Sub-Total		476,054	196,660	92,993	373,685					33,261	1,172,652
Facility Support											
Personnel		216,978									216,978
Utilities (Energy and Telecom)		98,828									98,828
Repairs, Supplies and Others		45,866									45,866
Allocation of CW Facility Support		97,929									97,929
Sub-Total		459,601									459,601
Grand Total		2,891,357	555,159	534,076	559,717	0	14,339	0	175,612	90,042	4,820,303

DEMOGRAPHICS

Projected Enrollment Pre-K	39	Student/Teacher Ratio	20 To 1	% of Poverty	61%
Projected Enrollment K-12	360	Total Teachers	21	% of Free/Reduced Lunch	95%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	73,630	Estimated % of Special Education	7%
Current Enrollment (September) - K-12	370				

SCHOOL SEGMENT REPORT FOR TED LENART REGIONAL GIFTED CENTER

(In Actual Dollars)

Cost Center	29361	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,304,530	51,630		316,843				159,388		1,832,391
Services		590		1,632							2,222
Supplies and Commodities		3,485			300				100		3,885
Textbooks and Supplies		17,262									17,262
Miscellaneous		3,520								44,443	47,963
Allocation of CW Programs		10,094	4,724				10,292		564,928	47,165	637,203
Allocation of AO Support Services		34,793									34,793
Sub-Total		1,374,274	56,354	1,632	317,143		10,292		724,416	91,608	2,575,719
Administration											
School Based Admin		253,986		54,607							308,593
Allocation of CO Support Services		130,192	32,427			1,695	2,932		19,986	6,330	193,563
Sub-Total		384,178	32,427	54,607		1,695	2,932		19,986	6,330	502,156
Support Services											
Food Services		149,310									149,310
Safety and Security		45,734									45,734
Transportation					609,270						609,270
Allocation of CW Support Services		76,343	64,986	17,821						27,592	186,742
Sub-Total		271,387	64,986	17,821	609,270					27,592	991,056
Facility Support											
Personnel		138,251									138,251
Utilities (Energy and Telecom)		175,915									175,915
Repairs, Supplies and Others		45,253									45,253
Allocation of CW Facility Support		180,476									180,476
Sub-Total		539,895									539,895
Grand Total		2,569,735	153,767	74,060	926,413	1,695	13,224	0	744,403	125,530	4,608,827

DEMOGRAPHICS

Projected Enrollment Pre-K	37	Student/Teacher Ratio	22 To 1	% of Poverty	14%
Projected Enrollment K-12	294	Total Teachers	16	% of Free/Reduced Lunch	26%
Current Enrollment (September) - Pre-K	37	Average Teacher Salary	79,742	Estimated % of Special Education	4%
Current Enrollment (September) - K-12	288				

SCHOOL SEGMENT REPORT FOR ALBERT R SABIN MAGNET SCHOOL

(In Actual Dollars)

Cost Center	29371	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,418,895	567,443	476,652	375,748	37,959				37,959	3,914,656
Services		1,222		12,177							13,399
Supplies and Commodities		7,436	100	16,433	400	50				50	24,469
Textbooks and Supplies		35,047									35,047
Miscellaneous		7,287		1,001							8,288
Allocation of CW Programs		18,420	11,482			13,661	14,318		38,924	89,596	186,402
Allocation of AO Support Services		63,489									63,489
Sub-Total		2,551,796	579,025	506,263	376,148	51,670	14,318		38,924	127,605	4,245,750
Administration											
School Based Admin		219,280		52,527							271,807
Allocation of CO Support Services		235,080	67,256			1,605	3,384			9,759	317,084
Sub-Total		454,360	67,256	52,527		1,605	3,384			9,759	588,891
Support Services											
Food Services		360,623									360,623
Safety and Security		45,734		32,146							77,880
Transportation					565,750						565,750
Allocation of CW Support Services		136,354	444,903	121,011		2,214				50,349	754,831
Sub-Total		542,711	444,903	153,157	565,750	2,214				50,349	1,759,084
Facility Support											
Personnel		134,823									134,823
Utilities (Energy and Telecom)		101,534									101,534
Repairs, Supplies and Others		65,540									65,540
Allocation of CW Facility Support		253,309									253,309
Sub-Total		555,206									555,206
Grand Total		4,104,072	1,091,185	711,947	941,898	55,489	17,702	0	38,924	187,713	7,148,930

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	17 To 1	% of Poverty	53%
Projected Enrollment K-12	604	Total Teachers	37	% of Free/Reduced Lunch	88%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	72,455	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	601				

SCHOOL SEGMENT REPORT FOR ROBERT A BLACK MAGNET SCHOOL

(In Actual Dollars)

Cost Center	29381	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		2,223,582	407,583	253,387	316,155		113,737				3,314,444
Services		987		40,650							41,637
Supplies and Commodities		6,085		14,656	300						21,041
Textbooks and Supplies		28,304		20,000							48,304
Miscellaneous		5,883		6,650							12,533
Allocation of CW Programs		14,913	3,342				12,622		17,103	71,325	119,305
Allocation of AO Support Services		51,401									51,401
Sub-Total		2,331,154	410,925	335,343	316,455		126,359		17,103	71,325	3,608,665
Administration											
School Based Admin		337,815		6,087							343,902
Allocation of CO Support Services		199,751	22,165			848	3,194			8,300	234,257
Sub-Total		537,566	22,165	6,087		848	3,194			8,300	578,159
Support Services											
Food Services		248,221									248,221
Safety and Security		99,593									99,593
Transportation					609,270						609,270
Allocation of CW Support Services		115,295	129,972	77,763						40,763	363,793
Sub-Total		463,109	129,972	77,763	609,270					40,763	1,320,877
Facility Support											
Personnel		368,443									368,443
Utilities (Energy and Telecom)		146,344									146,344
Repairs, Supplies and Others		71,174									71,174
Allocation of CW Facility Support		107,180									107,180
Sub-Total		693,141									693,141
Grand Total		4,024,971	563,062	419,193	925,725	848	129,553	0	17,103	120,388	6,200,842

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	24 To 1	% of Poverty	42%
Projected Enrollment K-12	489	Total Teachers	21	% of Free/Reduced Lunch	70%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	79,209	Estimated % of Special Education	6%
Current Enrollment (September) - K-12	477				

SCHOOL SEGMENT REPORT FOR SIR MILES DAVIS MAGNET

(In Actual Dollars)

Cost Center	29391	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,980,559	744,602	129,287	116,485						2,970,933
Services				24,784							24,784
Supplies and Commodities		18,350		69,406	400						88,156
Textbooks and Supplies		13,622		97,259							110,881
Miscellaneous		5,328		126,098							131,426
Allocation of CW Programs		13,083	4,571				11,737		20,642	68,342	118,376
Allocation of AO Support Services		45,094									45,094
Sub-Total		2,076,036	749,173	446,834	116,885		11,737		20,642	68,342	3,489,649
Administration											
School Based Admin		82,477									82,477
Allocation of CO Support Services		178,008	35,051				3,094			7,814	223,966
Sub-Total		260,485	35,051				3,094			7,814	306,443
Support Services											
Food Services		344,369									344,369
Safety and Security		100,584		55,440							156,024
Transportation			38,766								38,766
Special Education Support			17,745								17,745
Allocation of CW Support Services		102,184	209,954	96,152						35,761	444,052
Sub-Total		547,137	266,465	151,592						35,761	1,000,956
Facility Support											
Personnel		297,722									297,722
Utilities (Energy and Telecom)		18,858									18,858
Repairs, Supplies and Others		66,105									66,105
Allocation of CW Facility Support		62,680									62,680
Sub-Total		445,365									445,365
Grand Total		3,329,022	1,050,689	598,426	116,885	0	14,831	0	20,642	111,918	5,242,414

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	19 To 1	% of Poverty	59%
Projected Enrollment K-12	429	Total Teachers	24	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	73,413	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	442				

SCHOOL SEGMENT REPORT FOR WALT DISNEY MAGNET SCHOOL

(In Actual Dollars)

Cost Center	29401	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1										
Instruction											
Salaries and Benefits		5,799,253	999,686	777,394	825,902	335,566			362,592	36,302	9,136,695
Services		3,240		14,928							18,168
Supplies and Commodities		19,036	300	1,800	900	350			200	50	22,636
Textbooks and Supplies		93,300		28,875							122,175
Miscellaneous		19,317		8,190							27,507
Allocation of CW Programs		50,258	20,999			33,936	29,717		1,324,720	246,859	1,706,488
Allocation of AO Support Services		173,228									173,228
Sub-Total		6,157,632	1,020,985	831,187	826,802	369,852	29,717		1,687,512	283,211	11,206,897
Administration											
School Based Admin		415,983		236,373							652,356
Allocation of CO Support Services		636,264	71,715			2,728	5,113		19,978	22,540	758,338
Sub-Total		1,052,247	71,715	236,373		2,728	5,113		19,978	22,540	1,410,694
Support Services											
Food Services		867,822									867,822
Safety and Security		98,580									98,580
Transportation		56,426	133,693		775,778						965,897
Special Education Support			29,784								29,784
Allocation of CW Support Services		369,984	694,849	250,981		5,499				137,377	1,458,691
Sub-Total		1,392,812	858,326	250,981	775,778	5,499				137,377	3,420,774
Facility Support											
Personnel		544,228									544,228
Utilities (Energy and Telecom)		440,824									440,824
Repairs, Supplies and Others		41,091									41,091
Allocation of CW Facility Support		718,779									718,779
Sub-Total		1,744,922									1,744,922
Grand Total		10,347,613	1,951,026	1,318,541	1,602,580	378,079	34,830	0	1,707,489	443,129	17,783,287

DEMOGRAPHICS

Projected Enrollment Pre-K	69	Student/Teacher Ratio	20 To 1	% of Poverty	40%
Projected Enrollment K-12	1,579	Total Teachers	85	% of Free/Reduced Lunch	65%
Current Enrollment (September) - Pre-K	75	Average Teacher Salary	70,038	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	1,566				

SCHOOL SEGMENT REPORT FOR FRAZIER INTERNATIONAL MAGNET ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	29411	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-6										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,071,348	515,152	196,278	338,775			9,841			2,131,394
Services				7,766							7,766
Supplies and Commodities		1,050		1,200	500						2,750
Textbooks and Supplies				32,011							32,011
Allocation of CW Programs		6,308	3,067				5,410		14,154	62,378	91,317
Allocation of AO Support Services		22,915									22,915
Sub-Total		1,101,621	518,219	237,255	339,275		5,410	9,841	14,154	62,378	2,288,153
Administration											
School Based Admin		64,326		13,995							78,321
Allocation of CO Support Services		82,969	36,388			848	2,575			4,905	127,684
Sub-Total		147,295	36,388	13,995		848	2,575			4,905	206,005
Support Services											
Transportation					249,124						249,124
Special Education Support			46,090								46,090
Allocation of CW Support Services		47,920	129,972	49,842						18,172	245,906
Sub-Total		47,920	176,062	49,842	249,124					18,172	541,120
Facility Support											
Personnel		8,966									8,966
Utilities (Energy and Telecom)		15,790									15,790
Repairs, Supplies and Others		6,713									6,713
Allocation of CW Facility Support		40,990									40,990
Sub-Total		72,459									72,459
Grand Total		1,369,295	730,669	301,092	588,399	848	7,985	9,841	14,154	85,456	3,107,738

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	13 To 1	% of Poverty	60%
Projected Enrollment K-12	218	Total Teachers	18	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	66,365	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	215				

SCHOOL SEGMENT REPORT FOR WALTER S CHRISTOPHER SCHOOL

(In Actual Dollars)

Cost Center	30031	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	1-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		899,868	5,222,234	193,071		54,232					6,369,405
Services		910		6,423							7,333
Supplies and Commodities		5,726	1,400	24,397							31,523
Textbooks and Supplies		22,302		15,435							37,737
Miscellaneous		5,427		8,600							14,027
Allocation of CW Programs		8,189	18,195			8,805	5,410			79,221	119,820
Allocation of AO Support Services		29,747									29,747
Sub-Total		972,169	5,241,829	247,926		63,037	5,410			79,221	6,609,592
Administration											
School Based Admin		72,512	344,201	5,000							421,713
Allocation of CO Support Services		111,024	188,185			488	2,632			4,372	306,701
Sub-Total		183,536	532,386	5,000		488	2,632			4,372	728,414
Support Services											
Food Services		178,095									178,095
Safety and Security		36,131									36,131
Transportation			1,158,674	3,000							1,161,674
Special Education Support			326,331								326,331
Allocation of CW Support Services		65,040	919,800	54,859		1,427				23,591	1,064,716
Sub-Total		279,266	2,404,805	57,859		1,427				23,591	2,766,947
Facility Support											
Personnel		269,073									269,073
Utilities (Energy and Telecom)		143,832									143,832
Repairs, Supplies and Others		15,418									15,418
Allocation of CW Facility Support		153,158									153,158
Sub-Total		581,481									581,481
Grand Total		2,016,451	8,179,021	310,785	0	64,952	8,042	0	0	107,184	10,686,433

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	8 To 1	% of Poverty	51%
Projected Enrollment K-12	283	Total Teachers	38	% of Free/Reduced Lunch	83%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	81,937	Estimated % of Special Education	66%
Current Enrollment (September) - K-12	275				

SCHOOL SEGMENT REPORT FOR MOSES MONTEFIORE SPECIAL SCHOOL

(In Actual Dollars)

Cost Center	30041										
Type	Elementary										
Grade Level	4-8										
Number Of Branches	1	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		361,513	1,056,401	5,275							1,423,189
Services		185		9,976							10,161
Supplies and Commodities		1,597		3,273							4,870
Textbooks and Supplies		4,533		5,200							9,733
Miscellaneous		1,103	4,964	6,845							12,912
Allocation of CW Programs		1,244	4,192				5,410			4,579	15,425
Allocation of AO Support Services		4,520									4,520
Sub-Total		374,695	1,065,557	30,569			5,410			4,579	1,480,810
Administration											
School Based Admin		75,503	158,638	9,124							243,265
Allocation of CO Support Services		22,908	206,121				2,421			2,585	234,035
Sub-Total		98,411	364,759	9,124			2,421			2,585	477,300
Support Services											
Food Services		73,911									73,911
Safety and Security		52,325									52,325
Transportation			290,960	550							291,510
Special Education Support			142,241								142,241
Allocation of CW Support Services		13,552	214,953	9,228						3,584	241,318
Sub-Total		139,788	648,154	9,778						3,584	801,305
Facility Support											
Personnel		183,402									183,402
Utilities (Energy and Telecom)		69,216									69,216
Repairs, Supplies and Others		34,579									34,579
Allocation of CW Facility Support		150,871									150,871
Sub-Total		438,068									438,068
Grand Total		1,050,962	2,078,470	49,471	0	0	7,831	0	0	10,748	3,197,483

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	6 To 1	% of Poverty	57%
Projected Enrollment K-12	43	Total Teachers	9	% of Free/Reduced Lunch	92%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	84,602	Estimated % of Special Education	100%
Current Enrollment (September) - K-12	38				

SCHOOL SEGMENT REPORT FOR DANIEL CARTER BEARD SCHOOL

(In Actual Dollars)

Cost Center	30051	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	Pre-K-3										
Number Of Branches	0										
Instruction											
Salaries and Benefits		553,521	4,326,197	51,133					128,208		5,059,059
Services		518		7,072							7,590
Supplies and Commodities		4,043	700	11,376					100		16,219
Textbooks and Supplies		12,700		2,800							15,500
Miscellaneous		3,090		14,000							17,090
Allocation of CW Programs		4,659	12,748				5,410		580,702	8,024	611,543
Allocation of AO Support Services		16,923									16,923
Sub-Total		595,454	4,339,645	86,381			5,410		709,010	8,024	5,743,924
Administration											
School Based Admin		66,967	182,947								249,914
Allocation of CO Support Services		67,109	205,035				2,525		18,666	3,464	296,798
Sub-Total		134,076	387,982				2,525		18,666	3,464	546,712
Support Services											
Food Services		79,095									79,095
Safety and Security		52,846									52,846
Transportation			721,749	8,000							729,749
Special Education Support			392,198								392,198
Allocation of CW Support Services		39,532	734,840	24,233						13,421	812,026
Sub-Total		171,473	1,848,787	32,233						13,421	2,065,914
Facility Support											
Personnel		19,191									19,191
Utilities (Energy and Telecom)		91,897									91,897
Repairs, Supplies and Others		39,025									39,025
Allocation of CW Facility Support		163,001									163,001
Sub-Total		313,114									313,114
Grand Total		1,214,116	6,576,414	118,614	0	0	7,935	0	727,676	24,908	8,669,664

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	6 To 1	% of Poverty	40%
Projected Enrollment K-12	121	Total Teachers	28	% of Free/Reduced Lunch	64%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	75,078	Estimated % of Special Education	81%
Current Enrollment (September) - K-12	119				

SCHOOL SEGMENT REPORT FOR THE NEAR NORTH SPECIAL EDUCATION CENTER SCHOOL

(In Actual Dollars)

Cost Center	30061	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	2-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		369,492	2,357,502	22,721							2,749,715
Services		5,000		22,595							27,595
Supplies and Commodities		5,650	100	28,508							34,258
Textbooks and Supplies		1,500		24,250							25,750
Miscellaneous		4,000		7,480							11,480
Allocation of CW Programs		2,720	9,164				5,410			6,068	23,362
Allocation of AO Support Services		9,881									9,881
Sub-Total		398,243	2,366,766	105,554			5,410			6,068	2,882,040
Administration											
School Based Admin		95,235	167,317	8,246							270,798
Allocation of CO Support Services		43,778	225,927				2,466			2,965	275,135
Sub-Total		139,013	393,244	8,246			2,466			2,965	545,933
Support Services											
Food Services		91,151									91,151
Safety and Security		69,628		200							69,828
Transportation			623,901	3,100							627,001
Special Education Support			326,085								326,085
Allocation of CW Support Services		26,119	509,889	21,324						7,836	565,168
Sub-Total		186,898	1,459,875	24,624						7,836	1,679,233
Facility Support											
Personnel		119,216									119,216
Utilities (Energy and Telecom)		136,870									136,870
Repairs, Supplies and Others		39,756									39,756
Allocation of CW Facility Support		156,113									156,113
Sub-Total		451,955									451,955
Grand Total		1,176,109	4,219,885	138,424	0	0	7,876	0	0	16,868	5,559,163

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	6 To 1	% of Poverty	60%
Projected Enrollment K-12	94	Total Teachers	18	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	77,337	Estimated % of Special Education	100%
Current Enrollment (September) - K-12	100				

SCHOOL SEGMENT REPORT FOR BLAIR EARLY CHILDHOOD CENTER

(In Actual Dollars)

Cost Center	30071										
Type	Elementary										
Grade Level	Pre-K										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		274,659	3,599,865	3,781		52,122					3,930,427
Services		508		22,388							22,896
Supplies and Commodities		4,151	400	8,831		50					13,432
Textbooks and Supplies		12,440		1,777							14,217
Miscellaneous		3,027		6,850							9,877
Allocation of CW Programs		3,559	11,911			9,379	5,410			6,914	37,173
Allocation of AO Support Services		12,929									12,929
Sub-Total		311,273	3,612,176	43,627		61,551	5,410			6,914	4,040,951
Administration											
School Based Admin		80,477	324,761	36,321							441,559
Allocation of CO Support Services		52,157	240,085			520	2,491			3,181	298,433
Sub-Total		132,634	564,846	36,321		520	2,491			3,181	739,992
Support Services											
Food Services		73,146									73,146
Safety and Security		45,734									45,734
Transportation			757,594	2,800							760,394
Special Education Support			210,740								210,740
Allocation of CW Support Services		30,621	739,839	22,504		1,520				10,253	804,737
Sub-Total		149,501	1,708,173	25,304		1,520				10,253	1,894,751
Facility Support											
Personnel		186,743									186,743
Utilities (Energy and Telecom)		65,026									65,026
Repairs, Supplies and Others		28,012									28,012
Allocation of CW Facility Support		69,557									69,557
Sub-Total		349,338									349,338
Grand Total		942,746	5,885,195	105,252	0	63,591	7,901	0	0	20,348	7,025,033

DEMOGRAPHICS

Projected Enrollment Pre-K	5	Student/Teacher Ratio	5 To 1	% of Poverty	48%
Projected Enrollment K-12	118	Total Teachers	26	% of Free/Reduced Lunch	79%
Current Enrollment (September) - Pre-K	6	Average Teacher Salary	80,901	Estimated % of Special Education	99%
Current Enrollment (September) - K-12	109				

SCHOOL SEGMENT REPORT FOR FREDERICK STOCK SCHOOL

(In Actual Dollars)

Cost Center	30081	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	Pre-K										
Number Of Branches	0										
Instruction											
Salaries and Benefits		246,184	1,812,495						859,106	19,426	2,937,211
Services				168							168
Supplies and Commodities		850	500	800					500		2,650
Miscellaneous				1,501						4	1,505
Allocation of CW Programs		8,044	12,508				5,410		3,349,355	11,439	3,386,756
Allocation of AO Support Services		29,222									29,222
Sub-Total		284,300	1,825,503	2,469			5,410		4,208,961	30,869	6,357,511
Administration											
School Based Admin		80,477	314,377	9,000							403,854
Allocation of CO Support Services		107,124	130,761				2,627		45,973	4,335	290,821
Sub-Total		187,601	445,138	9,000			2,627		45,973	4,335	694,675
Support Services											
Food Services		67,693									67,693
Safety and Security		30,142									30,142
Transportation			654,902								654,902
Special Education Support			227,170								227,170
Allocation of CW Support Services		63,471	629,863							23,174	716,508
Sub-Total		161,306	1,511,935							23,174	1,696,415
Facility Support											
Personnel		102,828									102,828
Utilities (Energy and Telecom)		54,573									54,573
Repairs, Supplies and Others		14,725									14,725
Allocation of CW Facility Support		107,875									107,875
Sub-Total		280,001									280,001
Grand Total		913,208	3,782,576	11,469	0	0	8,037	0	4,254,934	58,378	9,028,602

DEMOGRAPHICS

Projected Enrollment Pre-K	234	Student/Teacher Ratio	15 To 1	% of Poverty	0%
Projected Enrollment K-12	44	Total Teachers	19	% of Free/Reduced Lunch	12%
Current Enrollment (September) - Pre-K	227	Average Teacher Salary	79,623	Estimated % of Special Education	44%
Current Enrollment (September) - K-12	43				

SCHOOL SEGMENT REPORT FOR RUBEN SALAZAR BILINGUAL EDUCATION CENTER SCHOOL

(In Actual Dollars)

Cost Center	30101										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		1,755,542	457,957	283,684		57,866			158,947	57,866	2,771,862
Services		856		4,449							5,305
Supplies and Commodities		5,507		7,501		50		100	50		13,208
Textbooks and Supplies		24,930		8,439							33,369
Miscellaneous		5,103		5,506							10,609
Allocation of CW Programs		14,303	7,956			20,825	49,516		672,046	53,158	817,804
Allocation of AO Support Services		49,298									49,298
Sub-Total		1,855,539	465,913	309,579		78,741	49,516		831,093	111,074	3,701,455
Administration											
School Based Admin		219,654									219,654
Allocation of CO Support Services		184,397	53,831			1,154	3,160		19,959	8,000	270,502
Sub-Total		404,051	53,831			1,154	3,160		19,959	8,000	490,156
Support Services											
Food Services		258,784									258,784
Safety and Security		50,453									50,453
Transportation		56,425		7,000							63,425
Allocation of CW Support Services		107,048	304,934	79,654		3,375				39,096	534,106
Sub-Total		472,710	304,934	86,654		3,375				39,096	906,768
Facility Support											
Personnel		24,590									24,590
Utilities (Energy and Telecom)		63,562									63,562
Repairs, Supplies and Others		34,566									34,566
Allocation of CW Facility Support		194,662									194,662
Sub-Total		317,380									317,380
Grand Total		3,049,681	824,677	396,233	0	83,270	52,677	0	851,052	158,170	5,415,759

DEMOGRAPHICS

Projected Enrollment Pre-K	44	Student/Teacher Ratio	20 To 1	% of Poverty	45%
Projected Enrollment K-12	425	Total Teachers	25	% of Free/Reduced Lunch	67%
Current Enrollment (September) - Pre-K	45	Average Teacher Salary	69,071	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	394				

SCHOOL SEGMENT REPORT FOR KATE S BUCKINGHAM SPECIAL EDUCATION CENTER

(In Actual Dollars)

Cost Center	30111	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	1-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		410,290	931,517	4,630						5,654	1,352,091
Services		155		5,436							5,591
Supplies and Commodities		1,376		8,436							9,812
Textbooks and Supplies		3,795		5,740							9,535
Miscellaneous		923	292	8,800						1	10,016
Allocation of CW Programs		1,042	3,510				5,410			4,375	14,336
Allocation of AO Support Services		3,784									3,784
Sub-Total		421,365	935,319	33,042			5,410			10,030	1,405,165
Administration											
School Based Admin		75,502	153,154	4,884							233,540
Allocation of CO Support Services		19,418	204,106				2,415			2,533	228,472
Sub-Total		94,920	357,260	4,884			2,415			2,533	462,012
Support Services											
Food Services		42,936									42,936
Safety and Security		43,901									43,901
Transportation			185,685	3,000							188,685
Special Education Support			120,525								120,525
Allocation of CW Support Services		11,354	184,960	7,678						3,001	206,992
Sub-Total		98,191	491,170	10,678						3,001	603,039
Facility Support											
Personnel		155,141									155,141
Utilities (Energy and Telecom)		92,591									92,591
Repairs, Supplies and Others		12,978									12,978
Allocation of CW Facility Support		22,281									22,281
Sub-Total		282,991									282,991
Grand Total		897,467	1,783,749	48,604	0	0	7,825	0	0	15,563	2,753,208

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	5 To 1	% of Poverty	56%
Projected Enrollment K-12	36	Total Teachers	9	% of Free/Reduced Lunch	87%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	83,297	Estimated % of Special Education	100%
Current Enrollment (September) - K-12	39				

SCHOOL SEGMENT REPORT FOR WILMA G RUDOLPH LEARNING CENTER

(In Actual Dollars)

Cost Center	30121	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	Pre-K-4										
Number Of Branches	0										
Instruction											
Salaries and Benefits		264,363	2,817,441	1,522					164,927		3,248,253
Services		370		24,263							24,633
Supplies and Commodities		8,221	200	30,782					100		39,303
Textbooks and Supplies		7,030									7,030
Miscellaneous				12,035							12,035
Allocation of CW Programs		2,923	8,820				5,410		239,262	6,272	262,687
Allocation of AO Support Services		10,617									10,617
Sub-Total		293,523	2,826,461	68,602			5,410		404,289	6,272	3,604,557
Administration											
School Based Admin		80,477	173,371	10,629							264,477
Allocation of CO Support Services		46,616	200,582				2,472		20,210	3,017	272,897
Sub-Total		127,093	373,953	10,629			2,472		20,210	3,017	537,374
Support Services											
Food Services		85,222									85,222
Safety and Security		45,734									45,734
Transportation			570,295	4,500							574,795
Special Education Support			313,298								313,298
Allocation of CW Support Services		25,785	429,907	19,899						8,419	484,011
Sub-Total		156,741	1,313,500	24,399						8,419	1,503,060
Facility Support											
Personnel		16,438									16,438
Utilities (Energy and Telecom)		135,105									135,105
Repairs, Supplies and Others		18,311									18,311
Allocation of CW Facility Support		112,064									112,064
Sub-Total		281,918									281,918
Grand Total		859,276	4,513,914	103,630	0	0	7,882	0	424,499	17,708	5,926,910

DEMOGRAPHICS

Projected Enrollment Pre-K	14	Student/Teacher Ratio	6 To 1	% of Poverty	52%
Projected Enrollment K-12	87	Total Teachers	17	% of Free/Reduced Lunch	84%
Current Enrollment (September) - Pre-K	11	Average Teacher Salary	81,081	Estimated % of Special Education	90%
Current Enrollment (September) - K-12	79				

SCHOOL SEGMENT REPORT FOR COURTENAY LANGUAGE ARTS CENTER

(In Actual Dollars)

Cost Center	30141	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		876,033	936,908	120,405		53,661			157,842		2,144,849
Services		471		4,176							4,647
Supplies and Commodities		3,200		29,795		50			100		33,145
Textbooks and Supplies		13,436		9,728							23,164
Miscellaneous		2,805		1,001							3,806
Allocation of CW Programs		6,892	8,694			9,656	8,743		514,657	31,386	580,029
Allocation of AO Support Services		23,756									23,756
Sub-Total		926,593	945,602	165,105		63,367	8,743		672,599	31,386	2,813,395
Administration											
School Based Admin		69,709	153,154								222,863
Allocation of CO Support Services		101,202	103,166			535	2,758		19,913	48,527	276,101
Sub-Total		170,911	256,320			535	2,758		19,913	48,527	498,964
Support Services											
Food Services		163,571									163,571
Safety and Security		45,449									45,449
Transportation			472,124								472,124
Special Education Support			131,579								131,579
Allocation of CW Support Services		53,240	409,911	42,980		1,565				18,839	526,536
Sub-Total		262,260	1,013,614	42,980		1,565				18,839	1,339,259
Facility Support											
Personnel		99,919									99,919
Utilities (Energy and Telecom)		43,406									43,406
Repairs, Supplies and Others		22,618									22,618
Allocation of CW Facility Support		80,145									80,145
Sub-Total		246,088									246,088
Grand Total		1,605,852	2,215,536	208,085	0	65,467	11,501	0	692,512	98,753	4,897,706

DEMOGRAPHICS

Projected Enrollment Pre-K	34	Student/Teacher Ratio	15 To 1	% of Poverty	50%
Projected Enrollment K-12	192	Total Teachers	16	% of Free/Reduced Lunch	76%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	76,902	Estimated % of Special Education	37%
Current Enrollment (September) - K-12	183				

SCHOOL SEGMENT REPORT FOR CRISPUS ATTUCKS SCHOOL

(In Actual Dollars)

Cost Center	31021	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,148,170	453,222	260,938					172,119		2,034,449
Services		499		21,960							22,459
Supplies and Commodities		3,165		9,403					100		12,668
Textbooks and Supplies		14,429									14,429
Miscellaneous		2,975		9,958							12,933
Allocation of CW Programs		8,862	3,318				9,259		68,346	82,452	172,238
Allocation of AO Support Services		27,435									27,435
Sub-Total		1,205,535	456,540	302,259			9,259		240,565	82,452	2,296,610
Administration											
School Based Admin		257,006									257,006
Allocation of CO Support Services		119,431	36,745				2,816		20,518	30,815	210,326
Sub-Total		376,437	36,745				2,816		20,518	30,815	467,332
Support Services											
Food Services		225,686									225,686
Safety and Security		105,692									105,692
Transportation			96,879	573	261,116						358,568
Special Education Support			95,893								95,893
Allocation of CW Support Services		65,655	174,962	61,577						21,757	323,951
Sub-Total		397,033	367,734	62,150	261,116					21,757	1,109,790
Facility Support											
Personnel		291,017									291,017
Utilities (Energy and Telecom)		118,580									118,580
Repairs, Supplies and Others		42,980									42,980
Allocation of CW Facility Support		45,411									45,411
Sub-Total		497,988									497,988
Grand Total		2,476,992	861,019	364,409	261,116	0	12,075	0	261,084	135,024	4,371,719

DEMOGRAPHICS

Projected Enrollment Pre-K	24	Student/Teacher Ratio	18 To 1	% of Poverty	62%
Projected Enrollment K-12	237	Total Teachers	15	% of Free/Reduced Lunch	100%
Current Enrollment (September) - Pre-K	25	Average Teacher Salary	85,490	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	243				

SCHOOL SEGMENT REPORT FOR CROWN COMMUNITY ACADEMY FINE ARTS CENTER

(In Actual Dollars)

Cost Center	31041	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,413,078	470,757	250,509	230,385				149,844		2,514,573
Services		619		39,043							39,662
Supplies and Commodities		3,949		18,259	200				100		22,508
Textbooks and Supplies		18,017									18,017
Miscellaneous		3,690		15,682							19,372
Allocation of CW Programs		11,476	4,610				21,548		64,152	67,716	169,502
Allocation of AO Support Services		35,528									35,528
Sub-Total		1,486,358	475,367	323,493	230,585		21,548		214,096	67,716	2,819,162
Administration											
School Based Admin		255,159		50,177							305,336
Allocation of CO Support Services		134,611	42,259				2,943		19,576	6,737	206,127
Sub-Total		389,770	42,259	50,177			2,943		19,576	6,737	511,463
Support Services											
Food Services		256,620									256,620
Safety and Security		49,175		23,628							72,803
Transportation		41,167		1,500							42,667
Allocation of CW Support Services		78,152	229,950	80,114						28,176	416,392
Sub-Total		425,114	229,950	105,242						28,176	788,482
Facility Support											
Personnel		122,750									122,750
Utilities (Energy and Telecom)		106,220									106,220
Repairs, Supplies and Others		44,350									44,350
Allocation of CW Facility Support		181,196									181,196
Sub-Total		454,516									454,516
Grand Total		2,755,757	747,576	478,912	230,585	0	24,491	0	233,672	102,629	4,573,622

DEMOGRAPHICS

Projected Enrollment Pre-K	39	Student/Teacher Ratio	17 To 1	% of Poverty	63%
Projected Enrollment K-12	299	Total Teachers	20	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	40	Average Teacher Salary	79,454	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	297				

SCHOOL SEGMENT REPORT FOR RALPH H METCALFE COMMUNITY ACADEMY ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	31061										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		2,272,245	720,978	512,415					157,164		3,662,802
Services		1,044		15,594							16,638
Supplies and Commodities		6,264	300	8,477				100			15,141
Textbooks and Supplies		30,261		600							30,861
Miscellaneous		6,221		3,900							10,121
Allocation of CW Programs		18,878	8,310				31,956		71,827	48,202	179,173
Allocation of AO Support Services		58,443									58,443
Sub-Total		2,393,356	729,588	540,986			31,956		229,091	48,202	3,973,179
Administration											
School Based Admin		230,461		130,721							361,182
Allocation of CO Support Services		217,242	49,192				3,305		19,888	9,728	299,353
Sub-Total		447,703	49,192	130,721			3,305		19,888	9,728	660,535
Support Services											
Food Services		422,509									422,509
Safety and Security		49,175									49,175
Transportation				500							500
Allocation of CW Support Services		126,072	294,936	127,497						46,348	594,853
Sub-Total		597,756	294,936	127,997						46,348	1,067,037
Facility Support											
Personnel		130,481									130,481
Utilities (Energy and Telecom)		86,095									86,095
Repairs, Supplies and Others		56,899									56,899
Allocation of CW Facility Support		225,990									225,990
Sub-Total		499,465									499,465
Grand Total		3,938,280	1,073,715	799,704	0	0	35,260	0	248,979	104,278	6,200,217

DEMOGRAPHICS

Projected Enrollment Pre-K	41	Student/Teacher Ratio	20 To 1	% of Poverty	61%
Projected Enrollment K-12	515	Total Teachers	29	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	42	Average Teacher Salary	77,565	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	544				

SCHOOL SEGMENT REPORT FOR JESSE OWENS COMMUNITY ACADEMY

(In Actual Dollars)

Cost Center	31071										
Type	Elementary										
Grade Level	PreK-3										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		1,180,098	624,691	179,473	224,164				171,987		2,380,413
Services		556		4,839							5,395
Supplies and Commodities		3,547		1,856	200				100		5,703
Textbooks and Supplies		16,163									16,163
Miscellaneous		3,317		1,800							5,117
Allocation of CW Programs		9,149	3,238				9,835		78,362	129,837	230,420
Allocation of AO Support Services		31,534									31,534
Sub-Total		1,244,364	627,929	187,968	224,364		9,835		250,449	129,837	2,674,745
Administration											
School Based Admin		287,112		104,634							391,746
Allocation of CO Support Services		121,019	32,298				2,881		20,517	6,230	182,945
Sub-Total		408,131	32,298	104,634			2,881		20,517	6,230	574,691
Support Services											
Food Services		189,040									189,040
Safety and Security		57,030									57,030
Transportation			89,129								89,129
Special Education Support			38,853								38,853
Allocation of CW Support Services		70,414	164,964	56,078						25,008	316,465
Sub-Total		316,484	292,946	56,078						25,008	690,517
Facility Support											
Personnel		126,938									126,938
Utilities (Energy and Telecom)		58,249									58,249
Repairs, Supplies and Others		38,127									38,127
Allocation of CW Facility Support		177,290									177,290
Sub-Total		400,604									400,604
Grand Total		2,369,583	953,172	348,680	224,364	0	12,715	0	270,966	161,075	4,340,556

DEMOGRAPHICS

Projected Enrollment Pre-K	39	Student/Teacher Ratio	17 To 1	% of Poverty	49%
Projected Enrollment K-12	261	Total Teachers	18	% of Free/Reduced Lunch	84%
Current Enrollment (September) - Pre-K	38	Average Teacher Salary	78,436	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	265				

SCHOOL SEGMENT REPORT FOR STEPHEN F GALE COMMUNITY ACADEMY

(In Actual Dollars)

Cost Center	31081	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,990,751	912,350	467,586		119,080			329,976		3,819,743
Services		937		20,292							21,229
Supplies and Commodities		5,633	300	12,155		100			950		19,138
Textbooks and Supplies		27,114		1,260							28,374
Miscellaneous		5,585		850							6,435
Allocation of CW Programs		15,035	7,166			21,427	28,948		116,261	74,132	262,970
Allocation of AO Support Services		51,821									51,821
Sub-Total		2,096,876	919,816	502,143		140,607	28,948		447,187	74,132	4,209,710
Administration											
School Based Admin		311,547		14,514							326,061
Allocation of CO Support Services		196,674	52,751			1,188	3,200		14,786	8,582	277,181
Sub-Total		508,221	52,751	14,514		1,188	3,200		14,786	8,582	603,242
Support Services											
Food Services		452,883									452,883
Safety and Security		81,200									81,200
Transportation			113,349								113,349
Special Education Support			67,549								67,549
Allocation of CW Support Services		114,733	359,922	107,720		3,472				41,096	626,943
Sub-Total		648,816	540,820	107,720		3,472				41,096	1,341,924
Facility Support											
Personnel		263,440									263,440
Utilities (Energy and Telecom)		183,632									183,632
Repairs, Supplies and Others		85,471									85,471
Allocation of CW Facility Support		69,259									69,259
Sub-Total		601,802									601,802
Grand Total		3,855,715	1,513,386	624,377	0	145,267	32,148	0	461,974	123,811	6,756,678

DEMOGRAPHICS

Projected Enrollment Pre-K	54	Student/Teacher Ratio	17 To 1	% of Poverty	58%
Projected Enrollment K-12	439	Total Teachers	29	% of Free/Reduced Lunch	94%
Current Enrollment (September) - Pre-K	60	Average Teacher Salary	77,392	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	456				

SCHOOL SEGMENT REPORT FOR NINOS HEROES ACADEMIC CENTER

(In Actual Dollars)

Cost Center	31101	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,121,049	572,371	469,259		45,362					3,208,041
Services		974		21,480							22,454
Supplies and Commodities		6,085		9,285		50					15,420
Textbooks and Supplies		27,824		10,000							37,824
Miscellaneous		5,809		10,000							15,809
Allocation of CW Programs		14,272	3,969			8,162	12,313		21,231	58,589	118,537
Allocation of AO Support Services		49,193									49,193
Sub-Total		2,225,207	576,340	520,024		53,574	12,313		21,231	58,589	3,467,278
Administration											
School Based Admin		255,459		5,000							260,459
Allocation of CO Support Services		188,604	29,097			452	3,159			8,002	229,315
Sub-Total		444,063	29,097	5,000		452	3,159			8,002	489,774
Support Services											
Food Services		300,196									300,196
Safety and Security		94,796		45,734							140,530
Allocation of CW Support Services		110,303	184,960	109,069		1,323				39,012	444,667
Sub-Total		505,295	184,960	154,803		1,323				39,012	885,393
Facility Support											
Personnel		134,799									134,799
Utilities (Energy and Telecom)		63,084									63,084
Repairs, Supplies and Others		56,215									56,215
Allocation of CW Facility Support		239,328									239,328
Sub-Total		493,426									493,426
Grand Total		3,667,991	790,398	679,827	0	55,349	15,471	0	21,231	105,603	5,335,872

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	18 To 1	% of Poverty	62%
Projected Enrollment K-12	468	Total Teachers	27	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	75,630	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	491				

SCHOOL SEGMENT REPORT FOR JOHN HAY COMMUNITY ACADEMY SCHOOL

(In Actual Dollars)

Cost Center	31111	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,052,674	575,415	516,176					312,611		3,456,876
Services		983		27,899							28,882
Supplies and Commodities		6,169	100	3,200					950		10,419
Textbooks and Supplies		28,569		6,892							35,461
Miscellaneous		5,858		11,369							17,227
Allocation of CW Programs		18,063	5,534				13,256		114,690	74,157	225,701
Allocation of AO Support Services		55,921									55,921
Sub-Total		2,168,237	581,049	565,536			13,256		428,251	74,157	3,830,487
Administration											
School Based Admin		235,425		30,500							265,925
Allocation of CO Support Services		209,419	40,259				3,265		14,771	9,189	276,903
Sub-Total		444,844	40,259	30,500			3,265		14,771	9,189	542,828
Support Services											
Food Services		476,866									476,866
Safety and Security		61,501		54,850							116,351
Transportation				7,500							7,500
Allocation of CW Support Services		121,762	294,936	594,383						44,348	1,055,429
Sub-Total		660,129	294,936	656,733						44,348	1,656,146
Facility Support											
Personnel		140,059									140,059
Utilities (Energy and Telecom)		125,880									125,880
Repairs, Supplies and Others		66,938									66,938
Allocation of CW Facility Support		245,907									245,907
Sub-Total		578,784									578,784
Grand Total		3,851,995	916,244	1,252,769	0	0	16,521	0	443,022	127,694	6,608,245

DEMOGRAPHICS

Projected Enrollment Pre-K	61	Student/Teacher Ratio	19 To 1	% of Poverty	59%
Projected Enrollment K-12	471	Total Teachers	30	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	69	Average Teacher Salary	75,858	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	506				

SCHOOL SEGMENT REPORT FOR THOMAS A HENDRICKS COMMUNITY ACADEMY

(In Actual Dollars)

Cost Center	31121	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,512,161	365,488	255,849					168,927		2,302,425
Services		8,165		38,074							46,239
Supplies and Commodities		4,234		25,456					100		29,790
Textbooks and Supplies		11,854		8,516							20,370
Miscellaneous		3,962		18,000							21,962
Allocation of CW Programs		12,359	2,864				39,642		68,755	42,001	165,621
Allocation of AO Support Services		38,261									38,261
Sub-Total		1,590,996	368,352	345,895			39,642		237,782	42,001	2,624,668
Administration											
School Based Admin		231,708		18,587							250,295
Allocation of CO Support Services		143,553	23,861				2,987		20,383	6,498	197,283
Sub-Total		375,261	23,861	18,587			2,987		20,383	6,498	447,578
Support Services											
Food Services		240,118									240,118
Safety and Security		40,352		3,551							43,903
Transportation			89,129	4,000	23,652						116,781
Special Education Support			28,345								28,345
Allocation of CW Support Services		83,176	124,973	86,332						30,343	324,823
Sub-Total		363,646	242,447	93,883	23,652					30,343	753,970
Facility Support											
Personnel		375,599									375,599
Utilities (Energy and Telecom)		67,916									67,916
Repairs, Supplies and Others		42,679									42,679
Allocation of CW Facility Support		55,999									55,999
Sub-Total		542,193									542,193
Grand Total		2,872,096	634,660	458,365	23,652	0	42,628	0	258,166	78,842	4,368,409

DEMOGRAPHICS

Projected Enrollment Pre-K	40	Student/Teacher Ratio	21 To 1	% of Poverty	63%
Projected Enrollment K-12	324	Total Teachers	18	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	43	Average Teacher Salary	79,121	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	297				

SCHOOL SEGMENT REPORT FOR PILSEN COMMUNITY ACADEMY

(In Actual Dollars)

Cost Center	31141	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-6										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,538,887	1,001,728	323,975		45,870			336,965	45,870	3,293,295
Services		936		5,800							6,736
Supplies and Commodities		6,079		4,215		50			1,700	50	12,094
Textbooks and Supplies		26,562		21,438							48,000
Miscellaneous		5,578		1,500							7,078
Allocation of CW Programs		14,272	12,821			16,508	12,313		117,248	85,782	258,943
Allocation of AO Support Services		49,193									49,193
Sub-Total		1,641,508	1,014,549	356,928		62,428	12,313		455,913	131,702	3,675,340
Administration											
School Based Admin		258,194		89,462							347,656
Allocation of CO Support Services		183,702	94,819			915	3,159		21,139	7,871	311,605
Sub-Total		441,896	94,819	89,462		915	3,159		21,139	7,871	659,261
Support Services											
Food Services		410,933									410,933
Safety and Security		47,397									47,397
Transportation			284,824	3,000							287,824
Special Education Support			131,384								131,384
Allocation of CW Support Services		106,589	609,867	101,974		2,675				39,012	860,118
Sub-Total		564,919	1,026,075	104,974		2,675				39,012	1,737,656
Facility Support											
Personnel		122,971									122,971
Utilities (Energy and Telecom)		120,440									120,440
Repairs, Supplies and Others		60,191									60,191
Allocation of CW Facility Support		239,328									239,328
Sub-Total		542,930									542,930
Grand Total		3,191,253	2,135,443	551,364	0	66,018	15,471	0	477,052	178,585	6,615,186

DEMOGRAPHICS

Projected Enrollment Pre-K	57	Student/Teacher Ratio	16 To 1	% of Poverty	58%
Projected Enrollment K-12	411	Total Teachers	30	% of Free/Reduced Lunch	93%
Current Enrollment (September) - Pre-K	54	Average Teacher Salary	66,071	Estimated % of Special Education	27%
Current Enrollment (September) - K-12	383				

SCHOOL SEGMENT REPORT FOR CHARLES KOZMINSKI COMMUNITY ACADEMY SCHOOL

(In Actual Dollars)

Cost Center	31151	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,797,750	560,813	390,889					159,906		2,909,358
Services		852		6,656							7,508
Supplies and Commodities		5,393		2,486					100		7,979
Textbooks and Supplies		24,659		9,977							34,636
Miscellaneous		5,082		2,835							7,917
Allocation of CW Programs		13,632	6,550				12,003		71,284	50,821	154,289
Allocation of AO Support Services		46,986									46,986
Sub-Total		1,894,354	567,363	412,843			12,003		231,290	50,821	3,168,673
Administration											
School Based Admin		270,485									270,485
Allocation of CO Support Services		181,035	48,281				3,124		20,000	7,821	260,261
Sub-Total		451,520	48,281				3,124		20,000	7,821	530,746
Support Services											
Food Services		252,756									252,756
Safety and Security		98,580									98,580
Transportation			59,835	3,000							62,835
Special Education Support			46,090								46,090
Allocation of CW Support Services		105,983	289,937	91,128						37,262	524,310
Sub-Total		457,319	395,862	94,128						37,262	984,571
Facility Support											
Personnel		204,170									204,170
Utilities (Energy and Telecom)		106,119									106,119
Repairs, Supplies and Others		68,406									68,406
Allocation of CW Facility Support		237,169									237,169
Sub-Total		615,864									615,864
Grand Total		3,419,058	1,011,506	506,971	0	0	15,127	0	251,290	95,904	5,299,855

DEMOGRAPHICS

Projected Enrollment Pre-K	42	Student/Teacher Ratio	19 To 1	% of Poverty	54%
Projected Enrollment K-12	405	Total Teachers	24	% of Free/Reduced Lunch	89%
Current Enrollment (September) - Pre-K	42	Average Teacher Salary	76,004	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	404				

SCHOOL SEGMENT REPORT FOR LAWNDALE COMMUNITY ACADEMY SCHOOL

(In Actual Dollars)

Cost Center	31161	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,087,116	635,241	439,760					313,128		3,475,245
Services		1,013		17,896							18,909
Supplies and Commodities		6,293		14,495					950		21,738
Textbooks and Supplies		29,430		24,202							53,632
Miscellaneous		6,042									6,042
Allocation of CW Programs		18,505	4,909				31,431		96,379	284,832	436,056
Allocation of AO Support Services		57,287									57,287
Sub-Total		2,205,686	640,150	496,353			31,431		410,457	284,832	4,068,909
Administration											
School Based Admin		335,714		62,774							398,488
Allocation of CO Support Services		226,987	34,161				3,286		14,748	9,383	288,565
Sub-Total		562,701	34,161	62,774			3,286		14,748	9,383	687,053
Support Services											
Food Services		478,848									478,848
Safety and Security		149,034		78,900							227,934
Allocation of CW Support Services		131,479	244,947	621,827						45,431	1,043,684
Sub-Total		759,361	244,947	700,727						45,431	1,750,466
Facility Support											
Personnel		249,905									249,905
Utilities (Energy and Telecom)		98,142									98,142
Repairs, Supplies and Others		109,806									109,806
Allocation of CW Facility Support		515,857									515,857
Sub-Total		973,710									973,710
Grand Total		4,501,457	919,258	1,259,854	0	0	34,717	0	425,205	339,647	7,480,139

DEMOGRAPHICS

Projected Enrollment Pre-K	61	Student/Teacher Ratio	18 To 1	% of Poverty	65%
Projected Enrollment K-12	484	Total Teachers	31	% of Free/Reduced Lunch	100%
Current Enrollment (September) - Pre-K	66	Average Teacher Salary	74,698	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	482				

SCHOOL SEGMENT REPORT FOR HORATIO MAY COMMUNITY ACADEMY

(In Actual Dollars)

Cost Center	31171	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,805,660	384,834	491,972	342,091				151,729		3,176,286
Services		3,500		11,986							15,486
Supplies and Commodities		5,731		42,172	300				475		48,678
Textbooks and Supplies		26,251		7,000							33,251
Miscellaneous		2,846		6,000							8,846
Allocation of CW Programs		15,754	5,473				27,563		69,553	178,067	296,411
Allocation of AO Support Services		48,773									48,773
Sub-Total		1,908,515	390,307	559,130	342,391		27,563		221,757	178,067	3,627,731
Administration											
School Based Admin		371,563									371,563
Allocation of CO Support Services		188,215	43,000				3,152		14,433	7,938	256,738
Sub-Total		559,778	43,000				3,152		14,433	7,938	628,301
Support Services											
Food Services		377,842									377,842
Safety and Security		105,692		20,290							125,982
Transportation			38,766	4,763							43,529
Allocation of CW Support Services		110,278	294,936	110,962						38,679	554,854
Sub-Total		593,812	333,702	136,015						38,679	1,102,207
Facility Support											
Personnel		281,768									281,768
Utilities (Energy and Telecom)		254,501									254,501
Repairs, Supplies and Others		72,095									72,095
Allocation of CW Facility Support		238,917									238,917
Sub-Total		847,281									847,281
Grand Total		3,909,385	767,010	695,145	342,391	0	30,716	0	236,190	224,684	6,205,520

DEMOGRAPHICS

Projected Enrollment Pre-K	33	Student/Teacher Ratio	18 To 1	% of Poverty	63%
Projected Enrollment K-12	431	Total Teachers	27	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	32	Average Teacher Salary	74,046	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	469				

SCHOOL SEGMENT REPORT FOR FRANCIS W PARKER COMMUNITY ACADEMY

(In Actual Dollars)

Cost Center	31181										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	1	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		2,566,783	601,915	562,726					131,985	592,406	4,455,815
Services		1,319		40,246						4,000	45,565
Supplies and Commodities		7,678	300	32,621				100		9,145	49,844
Textbooks and Supplies		38,713		41,865						3,700	84,278
Miscellaneous		7,865		16,320						6,800	30,985
Allocation of CW Programs		25,703	7,173				41,553		60,252	378,075	512,755
Allocation of AO Support Services		79,571									79,571
Sub-Total		2,727,632	609,388	693,778			41,553		192,337	994,126	5,258,813
Administration											
School Based Admin		230,838		64,062							294,900
Allocation of CO Support Services		288,343	41,124				3,637		43,678	11,249	388,031
Sub-Total		519,181	41,124	64,062			3,637		43,678	11,249	682,931
Support Services											
Food Services		595,773									595,773
Safety and Security				52,486							52,486
Transportation		56,425	169,215	5,000						2,750	233,390
Special Education Support			120,398								120,398
Allocation of CW Support Services		166,402	334,927	181,545						63,103	745,978
Sub-Total		818,600	624,540	239,031						65,853	1,748,025
Facility Support											
Personnel		105,008									105,008
Utilities (Energy and Telecom)		34,681									34,681
Repairs, Supplies and Others		17,333									17,333
Allocation of CW Facility Support		179,499									179,499
Sub-Total		336,521									336,521
Grand Total		4,401,934	1,275,052	996,871	0	0	45,190	0	236,014	1,071,228	8,026,290

DEMOGRAPHICS

Projected Enrollment Pre-K	123	Student/Teacher Ratio	24 To 1	% of Poverty	63%
Projected Enrollment K-12	634	Total Teachers	33	% of Free/Reduced Lunch	100%
Current Enrollment (September) - Pre-K	134	Average Teacher Salary	75,035	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	624				

SCHOOL SEGMENT REPORT FOR PARKSIDE COMMUNITY ACADEMY SCHOOL

(In Actual Dollars)

Cost Center	31201										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		1,420,704	433,960	317,199	239,459				138,063		2,549,385
Services		653		14,412							15,065
Supplies and Commodities		4,087		18,157	200				100		22,544
Textbooks and Supplies		18,921									18,921
Miscellaneous		3,893		2,279							6,172
Allocation of CW Programs		10,552	3,872				10,513		61,303	144,867	231,107
Allocation of AO Support Services		36,369									36,369
Sub-Total		1,495,179	437,832	352,047	239,659		10,513		199,466	144,867	2,879,564
Administration											
School Based Admin		243,030									243,030
Allocation of CO Support Services		137,258	35,433				2,957		19,077	6,622	201,347
Sub-Total		380,288	35,433				2,957		19,077	6,622	444,377
Support Services											
Food Services		263,450									263,450
Safety and Security		45,449									45,449
Allocation of CW Support Services		79,618	199,957	78,570						28,843	386,987
Sub-Total		388,517	199,957	78,570						28,843	695,886
Facility Support											
Personnel		187,272									187,272
Utilities (Energy and Telecom)		96,466									96,466
Repairs, Supplies and Others		55,287									55,287
Allocation of CW Facility Support		182,018									182,018
Sub-Total		521,043									521,043
Grand Total		2,785,027	673,222	430,617	239,659	0	13,470	0	218,543	180,331	4,540,870

DEMOGRAPHICS

Projected Enrollment Pre-K	30	Student/Teacher Ratio	17 To 1	% of Poverty	60%
Projected Enrollment K-12	316	Total Teachers	21	% of Free/Reduced Lunch	90%
Current Enrollment (September) - Pre-K	34	Average Teacher Salary	74,268	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	307				

SCHOOL SEGMENT REPORT FOR CASIMIR PULASKI INTERNATIONAL ACADEMY ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	31211										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		2,770,588	568,147	735,212	447,549	48,422			280,992	48,422	4,899,332
Services				9,116							9,116
Supplies and Commodities		9,378	100	36,722	400	50			200	50	46,900
Textbooks and Supplies		45,825		841							46,666
Miscellaneous		9,415		17,268							26,683
Allocation of CW Programs		25,770	9,144			17,427	17,873		122,749	332,528	525,490
Allocation of AO Support Services		88,821									88,821
Sub-Total		2,949,797	577,391	799,159	447,949	65,899	17,873		403,941	381,000	5,643,008
Administration											
School Based Admin		326,159		3,500							329,659
Allocation of CO Support Services		332,066	45,447			966	3,783		24,678	12,547	419,487
Sub-Total		658,225	45,447	3,500		966	3,783		24,678	12,547	749,146
Support Services											
Food Services		512,295									512,295
Safety and Security		100,243									100,243
Transportation				2,250	212,866						215,116
Special Education Support			28,345								28,345
Allocation of CW Support Services		193,601	359,922	176,580		2,824				70,439	803,366
Sub-Total		806,139	388,267	178,830	212,866	2,824				70,439	1,659,365
Facility Support											
Personnel		140,458									140,458
Utilities (Energy and Telecom)		104,631									104,631
Repairs, Supplies and Others		69,133									69,133
Allocation of CW Facility Support		322,851									322,851
Sub-Total		637,073									637,073
Grand Total		5,051,234	1,011,105	981,489	660,815	69,688	21,656	0	428,619	463,985	8,688,592

DEMOGRAPHICS

Projected Enrollment Pre-K	77	Student/Teacher Ratio	19 To 1	% of Poverty	55%
Projected Enrollment K-12	768	Total Teachers	46	% of Free/Reduced Lunch	89%
Current Enrollment (September) - Pre-K	80	Average Teacher Salary	68,460	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	750				

SCHOOL SEGMENT REPORT FOR CHARLES SUMNER MATHEMATICS & SCIENCE COMMUNITY ACADEMY

(In Actual Dollars)

Cost Center	31221	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,724,346	356,448	337,805					202,911		2,621,510
Services		829		6,960							7,789
Supplies and Commodities		5,146		25,298					100		30,544
Textbooks and Supplies		24,000		65,000							89,000
Miscellaneous		4,940		60,907							65,847
Allocation of CW Programs		13,357	3,501				11,870		586,472	83,176	698,377
Allocation of AO Support Services		46,040									46,040
Sub-Total		1,818,658	359,949	495,970			11,870		789,483	83,176	3,559,107
Administration											
School Based Admin		340,020									340,020
Allocation of CO Support Services		167,429	27,132				3,109		15,819	7,623	221,112
Sub-Total		507,449	27,132				3,109		15,819	7,623	561,132
Support Services											
Food Services		325,866									325,866
Transportation		56,425									56,425
Allocation of CW Support Services		96,280	169,963	97,176						36,512	399,931
Sub-Total		478,571	169,963	97,176						36,512	782,222
Facility Support											
Personnel		36,415									36,415
Utilities (Energy and Telecom)		194,383									194,383
Repairs, Supplies and Others		90,468									90,468
Allocation of CW Facility Support		281,013									281,013
Sub-Total		602,279									602,279
Grand Total		3,406,958	557,044	593,146	0	0	14,979	0	805,302	127,311	5,504,740

DEMOGRAPHICS

Projected Enrollment Pre-K	38	Student/Teacher Ratio	21 To 1	% of Poverty	59%
Projected Enrollment K-12	400	Total Teachers	22	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	77,625	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	404				

SCHOOL SEGMENT REPORT FOR GUGLIELMO MARCONI COMMUNITY ACADEMY SCHOOL

(In Actual Dollars)

Cost Center	31231										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		898,094	322,474	159,381	172,681				137,291		1,689,921
Services		405		34,415							34,820
Supplies and Commodities		2,737		12,708	200			100			15,745
Textbooks and Supplies		11,774		3,000							14,774
Miscellaneous		2,417		1,600							4,017
Allocation of CW Programs		6,648	2,918				8,625		472,833	81,225	572,249
Allocation of AO Support Services		22,915									22,915
Sub-Total		944,990	325,392	211,104	172,881		8,625		610,224	81,225	2,354,440
Administration											
School Based Admin		235,631		5,025							240,656
Allocation of CO Support Services		93,541	36,389				2,745		19,045	5,046	156,767
Sub-Total		329,172	36,389	5,025			2,745		19,045	5,046	397,423
Support Services											
Food Services		215,476									215,476
Safety and Security		52,846		20,329							73,175
Allocation of CW Support Services		52,061	149,967	45,152						18,172	265,353
Sub-Total		320,383	149,967	65,481						18,172	554,004
Facility Support											
Personnel		182,170									182,170
Utilities (Energy and Telecom)		46,939									46,939
Repairs, Supplies and Others		40,780									40,780
Allocation of CW Facility Support		101,707									101,707
Sub-Total		371,596									371,596
Grand Total		1,966,142	511,749	281,610	172,881	0	11,370	0	629,269	104,443	3,677,463

DEMOGRAPHICS

Projected Enrollment Pre-K	31	Student/Teacher Ratio	15 To 1	% of Poverty	55%
Projected Enrollment K-12	187	Total Teachers	15	% of Free/Reduced Lunch	94%
Current Enrollment (September) - Pre-K	32	Average Teacher Salary	68,444	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	201				

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

(In Actual Dollars)

Cost Center	31241	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,700,351	343,950	380,670					165,917		2,590,888
Services		814		27,416							28,230
Supplies and Commodities		4,936		24,509					100		29,545
Textbooks and Supplies		23,499									23,499
Miscellaneous		4,851		4,500							9,351
Allocation of CW Programs		14,328	4,879				11,634		635,582	384,742	1,051,166
Allocation of AO Support Services		44,358									44,358
Sub-Total		1,793,137	348,829	437,095			11,634		801,599	384,742	3,777,037
Administration											
School Based Admin		257,716									257,716
Allocation of CO Support Services		166,071	39,183				3,083		20,254	7,796	236,386
Sub-Total		423,787	39,183				3,083		20,254	7,796	494,102
Support Services											
Food Services		269,518									269,518
Safety and Security		45,506									45,506
Transportation			21,069								21,069
Special Education Support			17,745								17,745
Allocation of CW Support Services		96,329	244,947	92,126						35,178	468,580
Sub-Total		411,353	283,761	92,126						35,178	822,418
Facility Support											
Personnel		185,677									185,677
Utilities (Energy and Telecom)		286,826									286,826
Repairs, Supplies and Others		47,699									47,699
Allocation of CW Facility Support		189,831									189,831
Sub-Total		710,033									710,033
Grand Total		3,338,310	671,773	529,221	0	0	14,717	0	821,853	427,716	5,803,590

DEMOGRAPHICS

Projected Enrollment Pre-K	42	Student/Teacher Ratio	21 To 1	% of Poverty	58%
Projected Enrollment K-12	380	Total Teachers	21	% of Free/Reduced Lunch	90%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	81,578	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	397				

SCHOOL SEGMENT REPORT FOR THOMAS J HIGGINS COMMUNITY ACADEMY

(In Actual Dollars)

Cost Center	31251	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,612,884	467,929	295,212	222,001				161,733		2,759,759
Services		683		53,157							53,840
Supplies and Commodities		4,358		5,900	200				475		10,933
Textbooks and Supplies		19,863		17,000							36,863
Miscellaneous		4,071		6,748							10,819
Allocation of CW Programs		11,314	3,913				23,123		65,373	73,290	177,014
Allocation of AO Support Services		38,997									38,997
Sub-Total		1,692,170	471,842	378,017	222,201		23,123		227,581	73,290	3,088,225
Administration											
School Based Admin		240,568		4,858							245,426
Allocation of CO Support Services		151,440	33,833				2,998		14,455	6,993	209,719
Sub-Total		392,008	33,833	4,858			2,998		14,455	6,993	455,145
Support Services											
Food Services		274,183									274,183
Safety and Security		51,933									51,933
Transportation			38,766								38,766
Allocation of CW Support Services		85,622	194,958	79,113						30,927	390,619
Sub-Total		411,738	233,724	79,113						30,927	755,501
Facility Support											
Personnel		24,856									24,856
Utilities (Energy and Telecom)		323,524									323,524
Repairs, Supplies and Others		37,059									37,059
Allocation of CW Facility Support		184,588									184,588
Sub-Total		570,027									570,027
Grand Total		3,065,944	739,399	461,988	222,201	0	26,121	0	242,036	111,209	4,868,898

DEMOGRAPHICS

Projected Enrollment Pre-K	31	Student/Teacher Ratio	17 To 1	% of Poverty	56%
Projected Enrollment K-12	340	Total Teachers	22	% of Free/Reduced Lunch	93%
Current Enrollment (September) - Pre-K	33	Average Teacher Salary	79,484	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	351				

SCHOOL SEGMENT REPORT FOR JOSE DE DIEGO COMMUNITY ACADEMY

(In Actual Dollars)

Cost Center	31261	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,750,749	845,497	666,282		57,439			341,950		4,661,917
Services		1,584		15,256							16,840
Supplies and Commodities		9,746		63,509		50			250		73,555
Textbooks and Supplies		45,937									45,937
Miscellaneous		9,442		2,900							12,342
Allocation of CW Programs		28,691	10,652			10,336	17,873		1,383,585	289,545	1,740,681
Allocation of AO Support Services		88,821									88,821
Sub-Total		2,934,970	856,149	747,947		67,825	17,873		1,725,785	289,545	6,640,093
Administration											
School Based Admin		256,640		174,932							431,572
Allocation of CO Support Services		338,960	57,012			573	3,783		27,012	13,135	440,475
Sub-Total		595,600	57,012	174,932		573	3,783		27,012	13,135	872,047
Support Services											
Food Services		602,426									602,426
Safety and Security		166,908		45,735							212,643
Transportation			146,933	1,800							148,733
Special Education Support			29,784								29,784
Allocation of CW Support Services		198,825	479,896	170,478		1,675				70,439	921,312
Sub-Total		968,159	656,613	218,013		1,675				70,439	1,914,898
Facility Support											
Personnel		547,305									547,305
Utilities (Energy and Telecom)		228,711									228,711
Repairs, Supplies and Others		129,313									129,313
Allocation of CW Facility Support		322,851									322,851
Sub-Total		1,228,180									1,228,180
Grand Total		5,726,909	1,569,773	1,140,892	0	70,072	21,656	0	1,752,797	373,119	10,655,218

DEMOGRAPHICS

Projected Enrollment Pre-K	93	Student/Teacher Ratio	20 To 1	% of Poverty	53%
Projected Enrollment K-12	752	Total Teachers	43	% of Free/Reduced Lunch	88%
Current Enrollment (September) - Pre-K	97	Average Teacher Salary	71,636	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	809				

SCHOOL SEGMENT REPORT FOR OROZCO ACADEMY

(In Actual Dollars)

Cost Center	31281	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,394,916	575,116	541,422	353,649	61,240				61,240	3,987,583
Services		1,241		54,588							55,829
Supplies and Commodities		7,462	100	16,318	350	50				50	24,330
Textbooks and Supplies		35,739		5,000							40,739
Miscellaneous		7,398		36,038							43,436
Allocation of CW Programs		20,202	4,211			22,040	14,186		16,513	93,119	170,271
Allocation of AO Support Services		62,543									62,543
Sub-Total		2,529,501	579,427	653,366	353,999	83,330	14,186		16,513	154,409	4,384,731
Administration											
School Based Admin		267,065		74,732							341,797
Allocation of CO Support Services		232,404	28,351			1,221	3,369			9,721	275,067
Sub-Total		499,469	28,351	74,732		1,221	3,369			9,721	616,864
Support Services											
Food Services		448,493									448,493
Safety and Security		52,846									52,846
Transportation			24,220		141,911						166,131
Special Education Support			10,858								10,858
Allocation of CW Support Services		134,933	214,953	133,606		3,571				49,599	536,662
Sub-Total		636,272	250,031	133,606	141,911	3,571				49,599	1,214,990
Facility Support											
Personnel		131,287									131,287
Utilities (Energy and Telecom)		98,347									98,347
Repairs, Supplies and Others		66,988									66,988
Allocation of CW Facility Support		252,383									252,383
Sub-Total		549,005									549,005
Grand Total		4,214,247	857,810	861,704	495,910	88,122	17,555	0	16,513	213,729	6,765,590

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	19 To 1	% of Poverty	59%
Projected Enrollment K-12	595	Total Teachers	32	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	75,581	Estimated % of Special Education	7%
Current Enrollment (September) - K-12	634				

SCHOOL SEGMENT REPORT FOR CLAREMONT ACADEMY

(In Actual Dollars)

Cost Center	31301	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,854,301	1,251,930	526,072	340,304				166,154	88,885	4,227,646
Services		1,103		8,442							9,545
Supplies and Commodities		6,704	300	12,062	300				475	100	19,941
Textbooks and Supplies		31,361									31,361
Miscellaneous		6,575		1							6,576
Allocation of CW Programs		17,452	9,837				29,951		78,800	193,225	329,264
Allocation of AO Support Services		54,029									54,029
Sub-Total		1,971,525	1,262,067	546,577	340,604		29,951		245,429	282,210	4,678,362
Administration											
School Based Admin		238,541									238,541
Allocation of CO Support Services		206,278	71,533				3,235		15,479	8,890	305,415
Sub-Total		444,819	71,533				3,235		15,479	8,890	543,956
Support Services											
Food Services		382,906									382,906
Safety and Security		97,096		54,850							151,946
Transportation			80,903								80,903
Special Education Support			113,380								113,380
Allocation of CW Support Services		120,595	504,890	118,507						42,847	786,839
Sub-Total		600,597	699,173	173,357						42,847	1,515,974
Facility Support											
Personnel		390,677									390,677
Utilities (Energy and Telecom)		18,652									18,652
Repairs, Supplies and Others		64,636									64,636
Allocation of CW Facility Support		71,418									71,418
Sub-Total		545,383									545,383
Grand Total		3,562,323	2,032,773	719,934	340,604	0	33,186	0	260,908	333,947	7,283,675

DEMOGRAPHICS

Projected Enrollment Pre-K	30	Student/Teacher Ratio	15 To 1	% of Poverty	61%
Projected Enrollment K-12	484	Total Teachers	35	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	33	Average Teacher Salary	73,133	Estimated % of Special Education	19%
Current Enrollment (September) - K-12	507				

SCHOOL SEGMENT REPORT FOR ALBANY PARK MULTICULTURAL ACADEMY ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	32011	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	7-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,251,244	405,903	248,867							1,906,014
Services		519		20,783							21,302
Supplies and Commodities		3,445		6,231							9,676
Textbooks and Supplies		14,871		2,000							16,871
Miscellaneous		3,093		4,295							7,388
Allocation of CW Programs		7,807	3,926				9,186			30,526	51,444
Allocation of AO Support Services		26,909									26,909
Sub-Total		1,307,888	409,829	282,176			9,186			30,526	2,039,604
Administration											
School Based Admin		232,274									232,274
Allocation of CO Support Services		98,444	41,230				2,808			5,538	148,020
Sub-Total		330,718	41,230				2,808			5,538	380,294
Support Services											
Food Services		283,301									283,301
Safety and Security				3,000							3,000
Transportation				3,000							3,000
Special Education Support			17,745								17,745
Allocation of CW Support Services		56,273	164,964	55,887						21,340	298,465
Sub-Total		339,574	182,709	61,887						21,340	605,511
Facility Support											
Personnel		21,106									21,106
Utilities (Energy and Telecom)		18,858									18,858
Repairs, Supplies and Others		8,249									8,249
Allocation of CW Facility Support		217,535									217,535
Sub-Total		265,748									265,748
Grand Total		2,243,929	633,768	344,063	0	0	11,993	0	0	57,404	3,291,157

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	58%
Projected Enrollment K-12	256	Total Teachers	16	% of Free/Reduced Lunch	94%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	77,096	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	261				

SCHOOL SEGMENT REPORT FOR LIONEL HAMPTON FINE AND PERFORMING ARTS SCHOOL

(In Actual Dollars)

Cost Center	32021	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,402,432	1,091,031	561,130	222,245	53,661			165,687	53,661	4,549,847
Services		7,000		7,804							14,804
Supplies and Commodities		12,450	400	24,680	200	50			100	50	37,930
Textbooks and Supplies		25,691		4,711							30,402
Miscellaneous		7,923		47,560							55,483
Allocation of CW Programs		22,885	11,059			19,312	37,590		78,579	235,509	404,932
Allocation of AO Support Services		70,847									70,847
Sub-Total		2,549,227	1,102,490	645,885	222,445	73,023	37,590		244,366	289,220	5,164,245
Administration											
School Based Admin		255,848									255,848
Allocation of CO Support Services		261,785	68,852			1,070	3,500		20,244	10,855	366,306
Sub-Total		517,633	68,852			1,070	3,500		20,244	10,855	622,154
Support Services											
Food Services		404,109									404,109
Safety and Security		47,398		1,076							48,474
Transportation			90,735								90,735
Special Education Support			102,780								102,780
Allocation of CW Support Services		151,871	544,882	137,100		3,129				56,185	893,167
Sub-Total		603,378	738,397	138,176		3,129				56,185	1,539,265
Facility Support											
Personnel		136,610									136,610
Utilities (Energy and Telecom)		75,644									75,644
Repairs, Supplies and Others		64,151									64,151
Allocation of CW Facility Support		238,120									238,120
Sub-Total		514,525									514,525
Grand Total		4,184,763	1,909,738	784,061	222,445	77,222	41,090	0	264,610	356,259	7,840,188

DEMOGRAPHICS

Projected Enrollment Pre-K	42	Student/Teacher Ratio	18 To 1	% of Poverty	54%
Projected Enrollment K-12	632	Total Teachers	39	% of Free/Reduced Lunch	88%
Current Enrollment (September) - Pre-K	41	Average Teacher Salary	74,538	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	648				

SCHOOL SEGMENT REPORT FOR NATIONAL TEACHERS' ACADEMY (NTA)

(In Actual Dollars)

Cost Center	32031	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,770,959	532,708	277,746					297,858	94,805	2,974,076
Services		829		2,808							3,637
Supplies and Commodities		5,396		17,472					950	100	23,918
Textbooks and Supplies		23,933		158,045							181,978
Miscellaneous		4,940		12,966							17,906
Allocation of CW Programs		14,600	6,225				11,752		104,069	148,975	285,621
Allocation of AO Support Services		45,199									45,199
Sub-Total		1,865,856	538,933	469,037			11,752		402,877	243,880	3,532,335
Administration											
School Based Admin		240,131									240,131
Allocation of CO Support Services		173,839	48,607				3,096		14,714	7,340	247,596
Sub-Total		413,970	48,607				3,096		14,714	7,340	487,727
Support Services											
Food Services		346,064									346,064
Safety and Security		91,300		8,116							99,416
Transportation			38,766								38,766
Special Education Support			39,203								39,203
Allocation of CW Support Services		101,676	299,935	96,685						35,845	534,141
Sub-Total		539,040	377,904	104,801						35,845	1,057,590
Facility Support											
Personnel		51,424									51,424
Utilities (Energy and Telecom)		173,853									173,853
Repairs, Supplies and Others		87,849									87,849
Allocation of CW Facility Support		1,089,313									1,089,313
Sub-Total		1,402,439									1,402,439
Grand Total		4,221,305	965,444	573,838	0	0	14,848	0	417,591	287,064	6,480,091

DEMOGRAPHICS

Projected Enrollment Pre-K	38	Student/Teacher Ratio	18 To 1	% of Poverty	59%
Projected Enrollment K-12	392	Total Teachers	25	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	38	Average Teacher Salary	69,785	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	384				

SCHOOL SEGMENT REPORT FOR ASHBURN COMMUNITY AREA SCHOOL

(In Actual Dollars)

Cost Center	32081	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,754,525	1,301,225	420,215		24,092			165,883		3,665,940
Services		878		8,640							9,518
Supplies and Commodities		7,250	100	979				100			8,429
Textbooks and Supplies		23,116		4,000							27,116
Miscellaneous		7,500		2,453							9,953
Allocation of CW Programs		13,418	6,331			6,282	11,900		567,626	50,077	655,635
Allocation of AO Support Services		46,250									46,250
Sub-Total		1,852,938	1,307,656	436,287		30,374	11,900		733,609	50,077	4,422,841
Administration											
School Based Admin		249,011		5,328							254,339
Allocation of CO Support Services		170,971	49,777			348	3,112		20,253	8,051	252,513
Sub-Total		419,982	49,777	5,328		348	3,112		20,253	8,051	506,852
Support Services											
Food Services		226,686									226,686
Safety and Security		26,912									26,912
Transportation			157,913	700	67,171						225,784
Special Education Support			85,201								85,201
Allocation of CW Support Services		98,829	319,930	86,091		1,018				36,678	542,546
Sub-Total		352,427	563,044	86,791	67,171	1,018				36,678	1,107,129
Facility Support											
Personnel		456,317									456,317
Utilities (Energy and Telecom)		87,860									87,860
Repairs, Supplies and Others		42,323									42,323
Allocation of CW Facility Support		191,681									191,681
Sub-Total		778,181									778,181
Grand Total		3,403,527	1,920,478	528,406	67,171	31,741	15,012	0	753,862	94,807	6,815,003

DEMOGRAPHICS

Projected Enrollment Pre-K	37	Student/Teacher Ratio	16 To 1	% of Poverty	52%
Projected Enrollment K-12	403	Total Teachers	29	% of Free/Reduced Lunch	86%
Current Enrollment (September) - Pre-K	39	Average Teacher Salary	75,166	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	422				

SCHOOL SEGMENT REPORT FOR FRANCISCO I MADERO MIDDLE SCHOOL

(In Actual Dollars)

Cost Center	41041										
Type	Elementary										
Grade Level	6-8										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		1,685,566	587,533	282,924	198,082	111,752					2,865,857
Services		627		1,200							1,827
Supplies and Commodities		4,281		8,789	200	100					13,370
Textbooks and Supplies		17,987									17,987
Miscellaneous		3,736		10,382							14,118
Allocation of CW Programs		9,515	4,179			6,282	10,012			123,530	153,518
Allocation of AO Support Services		32,796									32,796
Sub-Total		1,754,507	591,712	303,295	198,282	118,134	10,012			123,530	3,099,472
Administration											
School Based Admin		239,829		52,280							292,109
Allocation of CO Support Services		124,756	40,437			1,196	2,900			6,223	175,511
Sub-Total		364,585	40,437	52,280		1,196	2,900			6,223	467,620
Support Services											
Food Services		236,140									236,140
Safety and Security		49,175		1,725							50,900
Transportation				2,340							2,340
Allocation of CW Support Services		72,437	209,954	70,259		1,018				26,008	379,677
Sub-Total		357,752	209,954	74,324		1,018				26,008	669,057
Facility Support											
Personnel		23,676									23,676
Utilities (Energy and Telecom)		40,780									40,780
Repairs, Supplies and Others		45,451									45,451
Allocation of CW Facility Support		583,084									583,084
Sub-Total		692,991									692,991
Grand Total		3,169,835	842,104	429,899	198,282	120,348	12,912	0	0	155,760	4,929,140

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	14 To 1	% of Poverty	60%
Projected Enrollment K-12	312	Total Teachers	24	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	75,839	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	310				

SCHOOL SEGMENT REPORT FOR MICHELLE CLARK ACADEMIC PREP MAGNET HIGH SCHOOL

(In Actual Dollars)

Cost Center	41051										
Type	High School										
Grade Level	6-12										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		4,317,575	1,612,568	244,502	120,294					222,907	6,517,846
Services		2,595		30,007							32,602
Supplies and Commodities		15,278	200	13,758	100					100	29,436
Textbooks and Supplies		71,192									71,192
Miscellaneous		15,468		4,500							19,968
Allocation of CW Programs		59,980	11,383				23,469			582,935	677,767
Allocation of AO Support Services		94,918									94,918
Sub-Total		4,577,005	1,624,151	292,767	120,394		23,469			805,942	7,443,729
Administration											
School Based Admin		401,508		213,194							614,702
Allocation of CO Support Services		523,050	61,040			848	3,879			59,593	648,410
Sub-Total		924,558	61,040	213,194		848	3,879			59,593	1,263,112
Support Services											
Food Services		454,206									454,206
Safety and Security		202,506		325,292							527,798
Transportation			220,856	18,000							238,856
Special Education Support			38,853								38,853
Allocation of CW Support Services		214,364	539,883	668,492						75,274	1,498,013
Sub-Total		871,076	799,592	1,011,784						75,274	2,757,726
Facility Support											
Personnel		393,116									393,116
Utilities (Energy and Telecom)		270,255									270,255
Repairs, Supplies and Others		99,510									99,510
Allocation of CW Facility Support		284,045									284,045
Sub-Total		1,046,926									1,046,926
Grand Total		7,419,565	2,484,783	1,517,745	120,394	848	27,349	0	0	940,809	12,511,492

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	17 To 1	% of Poverty	50%
Projected Enrollment K-12	903	Total Teachers	55	% of Free/Reduced Lunch	82%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	72,044	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	942				

SCHOOL SEGMENT REPORT FOR FREDERICK A DOUGLASS ACADEMY HIGH SCHOOL

(In Actual Dollars)

Cost Center	41061	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	9-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,120,998	991,848	333,046						74,089	3,519,981
Services		11,065		27,040							38,105
Supplies and Commodities		6,701	200	29,198						357	36,456
Textbooks and Supplies		18,921		20,004							38,925
Miscellaneous		6,349		11,050	55,552						72,951
Allocation of CW Programs		22,252	7,662				12,110			204,721	246,744
Allocation of AO Support Services		35,213									35,213
Sub-Total		2,221,499	999,710	420,338	55,552		12,110			279,167	3,988,375
Administration											
School Based Admin		274,959		25,000							299,959
Allocation of CO Support Services		293,670	71,154			1,695	2,938			21,664	391,122
Sub-Total		568,629	71,154	25,000		1,695	2,938			21,664	691,081
Support Services											
Food Services		390,895									390,895
Safety and Security		95,930								1,485	97,415
Transportation			34,392	8,792							43,184
Allocation of CW Support Services		81,156	389,915	445,532						27,926	944,529
Sub-Total		567,981	424,307	454,324						29,411	1,476,023
Facility Support											
Personnel		245,878									245,878
Utilities (Energy and Telecom)		338,198									338,198
Repairs, Supplies and Others		91,207									91,207
Allocation of CW Facility Support		315,194									315,194
Sub-Total		990,477									990,477
Grand Total		4,348,585	1,495,171	899,662	55,552	1,695	15,048	0	0	330,242	7,145,956

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	12 To 1	% of Poverty	61%
Projected Enrollment K-12	335	Total Teachers	28	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	76,337	Estimated % of Special Education	23%
Current Enrollment (September) - K-12	384				

SCHOOL SEGMENT REPORT FOR THURGOOD MARSHALL MIDDLE SCHOOL

(In Actual Dollars)

Cost Center	41081	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	7-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,049,554	452,525	469,965		98,828					3,070,872
Services		941		28,686							29,627
Supplies and Commodities		5,548	300	32,965		100					38,913
Textbooks and Supplies		26,707		9,466							36,173
Miscellaneous		5,607		2,000							7,607
Allocation of CW Programs		14,736	5,847			17,783	11,811			130,995	181,172
Allocation of AO Support Services		45,619									45,619
Sub-Total		2,148,712	458,672	543,082		116,711	11,811			130,995	3,409,983
Administration											
School Based Admin		275,208		69,130							344,338
Allocation of CO Support Services		176,260	50,661			986	3,102			8,410	239,420
Sub-Total		451,468	50,661	69,130		986	3,102			8,410	583,758
Support Services											
Food Services		350,449									350,449
Safety and Security		100,053									100,053
Transportation				4,500	522,231						526,731
Allocation of CW Support Services		103,241	359,922	95,977		2,882				36,178	598,200
Sub-Total		553,743	359,922	100,477	522,231	2,882				36,178	1,575,433
Facility Support											
Personnel		250,199									250,199
Utilities (Energy and Telecom)		104,299									104,299
Repairs, Supplies and Others		97,510									97,510
Allocation of CW Facility Support		370,140									370,140
Sub-Total		822,148									822,148
Grand Total		3,976,071	869,255	712,689	522,231	120,579	14,913	0	0	175,583	6,391,322

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	17 To 1	% of Poverty	58%
Projected Enrollment K-12	434	Total Teachers	26	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	80,610	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	548				

SCHOOL SEGMENT REPORT FOR LOGANDALE MIDDLE SCHOOL

(In Actual Dollars)

Cost Center	41091	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	6-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,054,564	742,315	848,756		78,174					4,723,809
Services		540		8,323							8,863
Supplies and Commodities		5,582	100	36,613		100					42,395
Textbooks and Supplies		15,373									15,373
Miscellaneous		3,221		15,000							18,221
Allocation of CW Programs		29,948	15,586			15,020	19,894		64,874	107,668	252,989
Allocation of AO Support Services		103,222									103,222
Sub-Total		3,212,449	758,001	908,692		93,294	19,894		64,874	107,668	5,164,872
Administration											
School Based Admin		234,014									234,014
Allocation of CO Support Services		388,960	43,627			832	4,010			10,761	448,191
Sub-Total		622,974	43,627			832	4,010			10,761	682,205
Support Services											
Food Services		423,871									423,871
Safety and Security		148,260									148,260
Special Education Support			28,346								28,346
Allocation of CW Support Services		227,479	184,960	220,803		2,434				81,859	717,535
Sub-Total		799,610	213,306	220,803		2,434				81,859	1,318,012
Facility Support											
Personnel		277,224									277,224
Utilities (Energy and Telecom)		18,858									18,858
Repairs, Supplies and Others		35,518									35,518
Allocation of CW Facility Support		202,628									202,628
Sub-Total		534,228									534,228
Grand Total		5,169,261	1,014,934	1,129,495	0	96,561	23,904	0	64,874	200,288	7,699,316

DEMOGRAPHICS

Projected Enrollment Pre-K	136	Student/Teacher Ratio	23 To 1	% of Poverty	59%
Projected Enrollment K-12	846	Total Teachers	44	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	70,865	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	255				

SCHOOL SEGMENT REPORT FOR AMES MIDDLE SCHOOL

(In Actual Dollars)

Cost Center	41111										
Type	Elementary										
Grade Level	7-8	General Education	Special Education	Discretionary/ Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,259,667	529,073	424,023		31,002				31,002	3,274,767
Services		1,153		44,082							45,235
Supplies and Commodities		7,007	100	4,653		50				50	11,860
Textbooks and Supplies		32,955		54,749							87,704
Miscellaneous		6,875									6,875
Allocation of CW Programs		18,912	6,380			13,065	13,625			187,993	239,976
Allocation of AO Support Services		58,548									58,548
Sub-Total		2,385,117	535,553	527,507		44,117	13,625			219,045	3,724,965
Administration											
School Based Admin		231,305		48,301							279,606
Allocation of CO Support Services		229,011	43,001			724	3,306			9,297	285,340
Sub-Total		460,316	43,001	48,301		724	3,306			9,297	564,946
Support Services											
Food Services		410,023									410,023
Safety and Security		112,055		65,715							177,770
Transportation			44,564								44,564
Allocation of CW Support Services		131,219	304,934	124,125		2,117				46,432	608,827
Sub-Total		653,297	349,498	189,840		2,117				46,432	1,241,184
Facility Support											
Personnel		41,208									41,208
Utilities (Energy and Telecom)		154,665									154,665
Repairs, Supplies and Others		78,119									78,119
Allocation of CW Facility Support		653,038									653,038
Sub-Total		927,030									927,030
Grand Total		4,425,761	928,052	765,648	0	46,958	16,931	0	0	274,774	6,458,125

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	20 To 1	% of Poverty	59%
Projected Enrollment K-12	557	Total Teachers	28	% of Free/Reduced Lunch	95%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	74,148	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	568				

SCHOOL SEGMENT REPORT FOR NORTHWEST MIDDLE

(In Actual Dollars)

Cost Center	41121	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	6-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,102,410	639,126	673,293		46,126				46,126	4,507,081
Services		1,521		21,670							23,191
Supplies and Commodities		9,344		28,995		50				50	38,439
Textbooks and Supplies		43,638		27,728							71,366
Miscellaneous		9,069		6,701							15,770
Allocation of CW Programs		25,601	9,637			16,600	16,531			225,130	293,498
Allocation of AO Support Services		79,256									79,256
Sub-Total		3,270,839	648,763	758,387		62,776	16,531			271,306	5,028,601
Administration											
School Based Admin		270,404		108,877							379,281
Allocation of CO Support Services		297,902	58,028			920	3,632			12,044	372,527
Sub-Total		568,306	58,028	108,877		920	3,632			12,044	751,808
Support Services											
Food Services		517,979									517,979
Safety and Security		103,425		48,411							151,836
Transportation		30,666		280							30,946
Allocation of CW Support Services		173,847	489,894	166,116		2,690				62,853	895,400
Sub-Total		825,917	489,894	214,807		2,690				62,853	1,596,161
Facility Support											
Personnel		257,019									257,019
Utilities (Energy and Telecom)		86,004									86,004
Repairs, Supplies and Others		100,336									100,336
Allocation of CW Facility Support		358,266									358,266
Sub-Total		801,625									801,625
Grand Total		5,466,687	1,196,685	1,082,071	0	66,386	20,163	0	0	346,203	8,178,194

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	20 To 1	% of Poverty	58%
Projected Enrollment K-12	754	Total Teachers	39	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	76,031	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	816				

SCHOOL SEGMENT REPORT FOR CHICAGO ACADEMY ELEMENTARY SCHOOL

(In Actual Dollars)

Cost Center	45211	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,580,396	497,863	198,682		139,897			318,894	104,549	3,840,281
Services		1,050		3,808							4,858
Supplies and Commodities		6,592	200	8,271		150		200	100		15,513
Textbooks and Supplies		30,827		20,000							50,827
Miscellaneous		6,262		46,790							53,052
Allocation of CW Programs		18,389	8,524			25,174	14,304		1,191,702	67,396	1,325,489
Allocation of AO Support Services		63,384									63,384
Sub-Total		2,706,900	506,587	277,551		165,221	14,304		1,510,796	172,045	5,353,404
Administration											
School Based Admin		225,541		85,264							310,805
Allocation of CO Support Services		234,856	49,279			1,395	3,382		25,832	9,674	324,418
Sub-Total		460,397	49,279	85,264		1,395	3,382		25,832	9,674	635,223
Support Services											
Food Services		477,478									477,478
Safety and Security		47,231		16,578							63,809
Transportation				6,001							6,001
Allocation of CW Support Services		136,251	319,930	95,139		4,079				50,266	605,666
Sub-Total		660,960	319,930	117,718		4,079				50,266	1,152,954
Facility Support											
Personnel		653,858									653,858
Utilities (Energy and Telecom)		337,236									337,236
Repairs, Supplies and Others		133,270									133,270
Allocation of CW Facility Support		1,645,964									1,645,964
Sub-Total		2,770,328									2,770,328
Grand Total		6,598,585	875,797	480,533	0	170,695	17,686	0	1,536,628	231,986	9,911,909

DEMOGRAPHICS

Projected Enrollment Pre-K	80	Student/Teacher Ratio	20 To 1	% of Poverty	42%
Projected Enrollment K-12	523	Total Teachers	31	% of Free/Reduced Lunch	69%
Current Enrollment (September) - Pre-K	80	Average Teacher Salary	78,483	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	520				

SCHOOL SEGMENT REPORT FOR HYMAN G. RICKOVER NAVAL ACADEMY

(In Actual Dollars)

Cost Center	45221	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	9-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,144,191	320,925	210,779		86,127				8,370	3,770,392
Services		3,500		48,899							52,399
Supplies and Commodities		7,644		20,345		100					28,089
Textbooks and Supplies		24,964		16,312							41,276
Miscellaneous		7,967		11,750							19,717
Allocation of CW Programs		31,219	5,838				14,810			280,577	332,443
Allocation of AO Support Services		49,404									49,404
Sub-Total		3,268,888	326,763	308,085		86,227	14,810			288,947	4,293,720
Administration											
School Based Admin		233,418		59,154							292,572
Allocation of CO Support Services		335,769	37,177			1,695	3,162			29,482	407,286
Sub-Total		569,187	37,177	59,154		1,695	3,162			29,482	699,858
Support Services											
Safety and Security		1,175		11,717						1,485	14,377
Transportation		8,000		17,400							25,400
Allocation of CW Support Services		103,406	189,959	88,051						39,179	420,596
Sub-Total		112,581	189,959	117,168						40,664	460,373
Facility Support											
Personnel		14,945									14,945
Utilities (Energy and Telecom)		22,220									22,220
Repairs, Supplies and Others		10,522									10,522
Allocation of CW Facility Support		66,895									66,895
Sub-Total		114,582									114,582
Grand Total		4,065,238	553,898	484,407	0	87,922	17,972	0	0	359,094	5,568,532

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	14 To 1	% of Poverty	50%
Projected Enrollment K-12	470	Total Teachers	34	% of Free/Reduced Lunch	81%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	69,744	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	448				

SCHOOL SEGMENT REPORT FOR AIR FORCE ACADEMY HIGH SCHOOL

(In Actual Dollars)

Cost Center	45231										
Type	High School										
Grade Level	9	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,338,205	82,045	184,742						8,370	2,613,362
Services		54,900		3,516							58,416
Supplies and Commodities		10,247		3,894							14,141
Textbooks and Supplies				5,781							5,781
Miscellaneous		1,001									1,001
Allocation of CW Programs		18,479	2,137				5,410			99,828	125,855
Allocation of AO Support Services		32,270									32,270
Sub-Total		2,455,102	84,182	197,933			5,410			108,198	2,850,826
Administration											
School Based Admin		65,543									65,543
Allocation of CO Support Services		277,021	18,050				2,653			20,043	317,767
Sub-Total		342,564	18,050				2,653			20,043	383,310
Support Services											
Food Services		176,141									176,141
Safety and Security		100,312		56,169						1,485	157,966
Transportation		3,000									3,000
Allocation of CW Support Services		71,685	64,986	60,219						25,592	222,482
Sub-Total		351,138	64,986	116,388						27,077	559,589
Facility Support											
Personnel		116,921									116,921
Utilities (Energy and Telecom)		21,981									21,981
Repairs, Supplies and Others		48,636									48,636
Allocation of CW Facility Support		50,139									50,139
Sub-Total		237,677									237,677
Grand Total		3,386,481	167,218	314,321	0	0	8,063	0	0	155,318	4,031,401

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	13 To 1	% of Poverty	52%
Projected Enrollment K-12	307	Total Teachers	24	% of Free/Reduced Lunch	83%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	62,740	Estimated % of Special Education	6%
Current Enrollment (September) - K-12	212				

SCHOOL SEGMENT REPORT FOR HANCOCK HIGH SCHOOL

(In Actual Dollars)

Cost Center	46021										
Type	High School										
Grade Level	9-12	General	Special	Discretionary/	Options		Reading	After School	Early	Other	
Number Of Branches	0	Education	Education	Supplementary	Knowledge	Bilingual	& Math	Programs	Childhood	Programs	Totals
Instruction											
Salaries and Benefits		4,696,048	969,079	354,799		58,646				149,314	6,227,886
Services		2,821		130,930							133,751
Supplies and Commodities		16,993		67,598		50				50	84,691
Textbooks and Supplies		77,536		33,000							110,536
Miscellaneous		16,818		93,165	1,000						110,983
Allocation of CW Programs		61,569	12,781			21,106	25,349			571,576	692,383
Allocation of AO Support Services		104,799									104,799
Sub-Total		4,976,584	981,860	679,492	1,000	79,802	25,349			720,940	7,465,028
Administration											
School Based Admin		388,281		247,837							636,118
Allocation of CO Support Services		550,873	64,819			2,017	4,035			65,560	687,305
Sub-Total		939,154	64,819	247,837		2,017	4,035			65,560	1,323,423
Support Services											
Food Services		325,314									325,314
Safety and Security		122,113		57,575							179,688
Transportation			44,564	51,000							95,564
Allocation of CW Support Services		228,727	589,872	209,286		3,420				83,110	1,114,414
Sub-Total		676,154	634,436	317,861		3,420				83,110	1,714,980
Facility Support											
Personnel		374,420									374,420
Utilities (Energy and Telecom)		145,671									145,671
Repairs, Supplies and Others		90,779									90,779
Allocation of CW Facility Support		383,245									383,245
Sub-Total		994,115									994,115
Grand Total		7,586,007	1,681,115	1,245,190	1,000	85,240	29,384	0	0	869,611	11,497,547

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	18 To 1	% of Poverty	56%
Projected Enrollment K-12	997	Total Teachers	58	% of Free/Reduced Lunch	93%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	67,803	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	985				

SCHOOL SEGMENT REPORT FOR ROALD AMUNDSEN HIGH SCHOOL

(In Actual Dollars)

Cost Center	46031										
Type	High School										
Grade Level	9-12										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		8,249,004	2,332,387	350,854	231,464	144,019				109,852	11,417,580
Services		4,847		84,684							89,531
Supplies and Commodities		28,463	700	9,415	200	150				50	38,978
Textbooks and Supplies		133,066		30,000							163,066
Miscellaneous		28,894		20,715	1,000						50,609
Allocation of CW Programs		112,653	27,050			36,148	25,489			1,035,749	1,237,089
Allocation of AO Support Services		178,273									178,273
Sub-Total		8,735,200	2,360,137	495,668	232,664	180,317	25,489			1,145,651	13,175,126
Administration											
School Based Admin		649,257		360,966							1,010,223
Allocation of CO Support Services		822,942	113,942			4,546	5,193			100,480	1,047,103
Sub-Total		1,472,199	113,942	360,966		4,546	5,193			100,480	2,057,326
Support Services											
Food Services		674,615									674,615
Safety and Security		154,501		450,494							604,995
Transportation				8,000							8,000
Special Education Support			28,345								28,345
Allocation of CW Support Services		384,917	1,229,733	294,970		5,857				141,379	2,056,857
Sub-Total		1,214,033	1,258,078	753,464		5,857				141,379	3,372,812
Facility Support											
Personnel		731,340									731,340
Utilities (Energy and Telecom)		296,768									296,768
Repairs, Supplies and Others		41,846									41,846
Allocation of CW Facility Support		365,562									365,562
Sub-Total		1,435,516									1,435,516
Grand Total		12,856,949	3,732,156	1,610,098	232,664	190,721	30,682	0	0	1,387,510	20,040,780

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	17 To 1	% of Poverty	46%
Projected Enrollment K-12	1,696	Total Teachers	103	% of Free/Reduced Lunch	76%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	71,864	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	1,645				

SCHOOL SEGMENT REPORT FOR WILLIAM J BOGAN COMPUTER TECHNICAL HIGH SCHOOL

(In Actual Dollars)

Cost Center	46041										
Type	High School										
Grade Level	9-12										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		7,984,086	3,212,480	759,242	324,123	42,553				260,303	12,582,787
Services		5,152		164,981							170,133
Supplies and Commodities		30,806	400	4,658	300	50				1,122	37,336
Textbooks and Supplies		140,870									140,870
Miscellaneous		30,713		11,500	1,000						43,213
Allocation of CW Programs		115,243	26,065			15,315	25,951			1,234,503	1,417,077
Allocation of AO Support Services		182,373									182,373
Sub-Total		8,489,243	3,238,945	940,381	325,423	57,918	25,951			1,495,928	14,573,789
Administration											
School Based Admin		652,210		453,716							1,105,926
Allocation of CO Support Services		857,011	110,778			2,544	5,257			102,739	1,078,329
Sub-Total		1,509,221	110,778	453,716		2,544	5,257			102,739	2,184,255
Support Services											
Food Services		771,822									771,822
Safety and Security		338,959		402,638							741,597
Transportation			155,975	4,000							159,975
Special Education Support			85,293								85,293
Allocation of CW Support Services		407,945	1,209,737	854,453		2,482				144,630	2,619,247
Sub-Total		1,518,726	1,451,005	1,261,091		2,482				144,630	4,377,934
Facility Support											
Personnel		678,370									678,370
Utilities (Energy and Telecom)		273,110									273,110
Repairs, Supplies and Others		44,164									44,164
Allocation of CW Facility Support		324,802									324,802
Sub-Total		1,320,446									1,320,446
Grand Total		12,837,636	4,800,728	2,655,188	325,423	62,943	31,208	0	0	1,743,297	22,456,424

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	55%
Projected Enrollment K-12	1,735	Total Teachers	110	% of Free/Reduced Lunch	90%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	71,366	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	1,788				

SCHOOL SEGMENT REPORT FOR NORTHSIDE COLLEGE PREP

(In Actual Dollars)

Cost Center	46061	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	9-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		6,399,434	871,329	204,315	189,459						7,664,537
Services		2,968		8,472							11,440
Supplies and Commodities		18,654	200		100					4,212	23,166
Textbooks and Supplies		81,787									81,787
Miscellaneous		17,695		13,723	1,000						32,418
Allocation of CW Programs		71,338	9,162				26,889			417,994	525,383
Allocation of AO Support Services		112,892									112,892
Sub-Total		6,704,768	880,691	226,510	190,559		26,889			422,206	8,451,623
Administration											
School Based Admin		461,979		46,549							508,528
Allocation of CO Support Services		593,736	37,250			5,086	4,162			64,460	704,695
Sub-Total		1,055,715	37,250	46,549		5,086	4,162			64,460	1,213,223
Support Services											
Food Services		310,459									310,459
Safety and Security		263,975									263,975
Transportation			178,257								178,257
Special Education Support			43,353								43,353
Allocation of CW Support Services		256,770	304,934	83,000						89,529	734,232
Sub-Total		831,204	526,544	83,000						89,529	1,530,276
Facility Support											
Personnel		146,001									146,001
Utilities (Energy and Telecom)		193,173									193,173
Repairs, Supplies and Others		32,960									32,960
Allocation of CW Facility Support		1,245,051									1,245,051
Sub-Total		1,617,185									1,617,185
Grand Total		10,208,872	1,444,484	356,059	190,559	5,086	31,052	0	0	576,194	12,812,307

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	17 To 1	% of Poverty	20%
Projected Enrollment K-12	1,074	Total Teachers	64	% of Free/Reduced Lunch	34%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	76,693	Estimated % of Special Education	6%
Current Enrollment (September) - K-12	1,086				

SCHOOL SEGMENT REPORT FOR RICHARD T CRANE TECH PREP COMM ON SCHOOL

(In Actual Dollars)

Cost Center	46081										
Type	High School										
Grade Level	PreK, 9-12										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		5,681,102	1,735,218	203,323						264,052	7,883,695
Services		12,618		19,416							32,034
Supplies and Commodities		26,774	2,100	40,252						6,475	75,601
Textbooks and Supplies		35,210									35,210
Miscellaneous		12,610		24,999	42,756						80,365
Allocation of CW Programs		69,522	16,745				22,799			695,447	804,514
Allocation of AO Support Services		88,191									88,191
Sub-Total		5,926,027	1,754,063	287,990	42,756		22,799			965,974	8,999,609
Administration											
School Based Admin		649,595		176,297							825,892
Allocation of CO Support Services		658,234	103,484			848	5,970			41,005	809,540
Sub-Total		1,307,829	103,484	176,297		848	5,970			41,005	1,635,432
Support Services											
Food Services		295,888									295,888
Safety and Security		273,080		210,231							483,311
Transportation		15,000	133,693	5,000							153,693
Special Education Support			39,299								39,299
Allocation of CW Support Services		205,826	619,865	729,278						69,939	1,624,909
Sub-Total		789,794	792,857	944,509						69,939	2,597,100
Facility Support											
Personnel		1,106,416									1,106,416
Utilities (Energy and Telecom)		736,792									736,792
Repairs, Supplies and Others		47,904									47,904
Allocation of CW Facility Support		475,122									475,122
Sub-Total		2,366,234									2,366,234
Grand Total		10,389,883	2,650,403	1,408,796	42,756	848	28,769	0	0	1,076,918	15,598,374

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	13 To 1	% of Poverty	51%
Projected Enrollment K-12	599	Total Teachers	49	% of Free/Reduced Lunch	82%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	75,868	Estimated % of Special Education	26%
Current Enrollment (September) - K-12	516				

SCHOOL SEGMENT REPORT FOR ERIC SOLORIO ACADEMY HIGH SCHOOL

(In Actual Dollars)

Cost Center	46101											
Type	High School											
Grade Level	9	General	Special	Discretionary/	Options			Reading	After School	Early	Other	
Number Of Branches	0	Education	Education	Supplementary	Knowledge	Bilingual	& Math	Programs	Childhood	Programs	Totals	
Instruction												
Salaries and Benefits		2,552,324	982,448	272,515		39,339					184,458	4,031,084
Services		1,691		1,392								3,083
Supplies and Commodities		14,055		2,212		50					150	16,467
Textbooks and Supplies		46,348										46,348
Miscellaneous		10,082		23,724								33,806
Allocation of CW Programs		38,658	10,928			14,157	12,300				192,900	268,944
Allocation of AO Support Services		61,176										61,176
Sub-Total		2,724,334	993,376	299,843		53,546	12,300				377,508	4,460,908
Administration												
School Based Admin		374,584		115,087								489,671
Allocation of CO Support Services		389,876	55,046			785	3,348				35,968	485,023
Sub-Total		764,460	55,046	115,087		785	3,348				35,968	974,694
Support Services												
Food Services		301,454										301,454
Safety and Security		108,029										108,029
Transportation		3,000		4,000	23,652							30,652
Special Education Support			53,235									53,235
Allocation of CW Support Services		136,399	269,941	117,836		2,294					48,516	574,986
Sub-Total		548,882	323,176	121,836	23,652	2,294					48,516	1,068,356
Facility Support												
Personnel		8,966										8,966
Utilities (Energy and Telecom)		21,981										21,981
Repairs, Supplies and Others		11,722										11,722
Allocation of CW Facility Support		78,408										78,408
Sub-Total		121,077										121,077
Grand Total		4,158,754	1,371,599	536,766	23,652	56,625	15,648	0	0		461,992	6,625,035

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	54%
Projected Enrollment K-12	582	Total Teachers	38	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	62,600	Estimated % of Special Education	18%
Current Enrollment (September) - K-12	295				

SCHOOL SEGMENT REPORT FOR CHRISTIAN FENGER ACADEMY

(In Actual Dollars)

Cost Center	46111										
Type	High School										
Grade Level	9-12	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Number Of Branches	0										
Instruction											
Salaries and Benefits		4,325,450	1,651,710	165,649						1,754,141	7,896,950
Services		2,460		10,288							12,748
Supplies and Commodities		15,133		150,691						5,965	171,789
Textbooks and Supplies		65,902		5,000							70,902
Miscellaneous		14,663		32,884	1,000						48,547
Allocation of CW Programs		71,693	14,545				24,179			756,819	867,237
Allocation of AO Support Services		735,130									735,130
Sub-Total		5,230,431	1,666,255	364,512	1,000		24,179			2,516,925	9,803,303
Administration											
School Based Admin		654,129		114,918							769,047
Allocation of CO Support Services		640,185	112,720			1,695	5,965			47,713	808,278
Sub-Total		1,294,314	112,720	114,918		1,695	5,965			47,713	1,577,325
Support Services											
Food Services		436,887									436,887
Safety and Security		517,810		428,676					974		947,460
Transportation			44,564	10,878	43,519						98,961
Special Education Support			28,345								28,345
Allocation of CW Support Services		195,877	764,834	778,438						64,354	1,803,503
Sub-Total		1,150,574	837,743	1,217,992	43,519					65,328	3,315,156
Facility Support											
Personnel		541,597									541,597
Utilities (Energy and Telecom)		467,442									467,442
Repairs, Supplies and Others		44,075									44,075
Allocation of CW Facility Support		692,079									692,079
Sub-Total		1,745,193									1,745,193
Grand Total		9,420,512	2,616,718	1,697,422	44,519	1,695	30,144	0	0	2,629,966	16,440,977

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	13 To 1	% of Poverty	52%
Projected Enrollment K-12	668	Total Teachers	55	% of Free/Reduced Lunch	88%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	64,429	Estimated % of Special Education	20%
Current Enrollment (September) - K-12	788				

SCHOOL SEGMENT REPORT FOR PAUL ROBESON HIGH SCHOOL

(In Actual Dollars)

Cost Center	46121	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	9-12										
Number Of Branches	1										
Instruction											
Salaries and Benefits		4,016,194	2,180,891	423,940						335,466	6,956,491
Services		2,486		108,742							111,228
Supplies and Commodities		15,241	300	26,426							41,967
Textbooks and Supplies		66,197									66,197
Miscellaneous		14,822		6,631	53,560						75,013
Allocation of CW Programs		70,588	16,558				23,339			559,617	670,103
Allocation of AO Support Services		81,358									81,358
Sub-Total		4,266,887	2,197,749	565,739	53,560		23,339			895,083	8,002,357
Administration											
School Based Admin		686,332		368,175							1,054,507
Allocation of CO Support Services		625,907	121,622			1,695	5,934			41,883	797,042
Sub-Total		1,312,239	121,622	368,175		1,695	5,934			41,883	1,851,549
Support Services											
Food Services		456,229									456,229
Safety and Security		192,948		160,847							353,795
Transportation			58,149	11,845							69,994
Allocation of CW Support Services		185,259	914,801	997,113						64,521	2,161,693
Sub-Total		834,436	972,950	1,169,805						64,521	3,041,711
Facility Support											
Personnel		330,551									330,551
Utilities (Energy and Telecom)		363,621									363,621
Repairs, Supplies and Others		118,651									118,651
Allocation of CW Facility Support		468,440									468,440
Sub-Total		1,281,263									1,281,263
Grand Total		7,694,824	3,292,321	2,103,719	53,560	1,695	29,273	0	0	1,001,487	14,176,880

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	15 To 1	% of Poverty	60%
Projected Enrollment K-12	626	Total Teachers	43	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	77,510	Estimated % of Special Education	26%
Current Enrollment (September) - K-12	776				

SCHOOL SEGMENT REPORT FOR EDWIN G FOREMAN HIGH SCHOOL

(In Actual Dollars)

Cost Center	46131	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	9-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		9,349,406	2,842,763	996,848		48,932				385,822	13,623,771
Services		5,255		121,249							126,504
Supplies and Commodities		31,071	200	23,644		50				7,003	61,968
Textbooks and Supplies		143,828		28,071							171,899
Miscellaneous		31,326		39,181	1,000						71,507
Allocation of CW Programs		118,697	27,299			17,610	26,566			1,206,187	1,396,360
Allocation of AO Support Services		187,838									187,838
Sub-Total		9,867,422	2,870,262	1,208,993	1,000	66,592	26,566			1,599,012	15,639,847
Administration											
School Based Admin		651,087		193,893							844,980
Allocation of CO Support Services		861,882	111,276			3,519	5,343			115,715	1,097,735
Sub-Total		1,512,969	111,276	193,893		3,519	5,343			115,715	1,942,715
Support Services											
Food Services		737,330									737,330
Safety and Security		192,754		423,321						4,456	620,531
Transportation			89,129	7,700							96,829
Special Education Support			17,745								17,745
Allocation of CW Support Services		407,918	1,209,737	606,659		2,854				148,964	2,376,132
Sub-Total		1,338,002	1,316,611	1,037,680		2,854				153,420	3,848,567
Facility Support											
Personnel		400,318									400,318
Utilities (Energy and Telecom)		242,294									242,294
Repairs, Supplies and Others		132,631									132,631
Allocation of CW Facility Support		553,992									553,992
Sub-Total		1,329,235									1,329,235
Grand Total		14,047,628	4,298,150	2,440,566	1,000	72,965	31,910	0	0	1,868,147	22,760,365

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	15 To 1	% of Poverty	54%
Projected Enrollment K-12	1,787	Total Teachers	120	% of Free/Reduced Lunch	85%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	73,206	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	1,836				

SCHOOL SEGMENT REPORT FOR GAGE PARK HIGH SCHOOL

(In Actual Dollars)

Cost Center	46141	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	9-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		5,755,342	2,505,880	280,562		60,590				164,643	8,767,017
Services		64,500		110,806							175,306
Supplies and Commodities		35,114	300	1,762		50				8,424	45,650
Textbooks and Supplies		39,423									39,423
Miscellaneous				5,000	1,000						6,000
Allocation of CW Programs		68,918	20,922			21,806	27,729			666,407	805,782
Allocation of AO Support Services		117,307									117,307
Sub-Total		6,080,604	2,527,102	398,130	1,000	82,446	27,729			839,474	9,956,485
Administration											
School Based Admin		506,069		398,272							904,341
Allocation of CO Support Services		611,297	110,043			2,904	4,232			66,892	795,369
Sub-Total		1,117,366	110,043	398,272		2,904	4,232			66,892	1,699,710
Support Services											
Food Services		642,302									642,302
Safety and Security		264,030		451,858							715,888
Transportation			77,532	32,000							109,532
Special Education Support			17,745								17,745
Allocation of CW Support Services		266,006	1,089,763	991,067		3,533				93,030	2,443,399
Sub-Total		1,172,338	1,185,040	1,474,925		3,533				93,030	3,928,866
Facility Support											
Personnel		490,408									490,408
Utilities (Energy and Telecom)		307,639									307,639
Repairs, Supplies and Others		37,605									37,605
Allocation of CW Facility Support		1,249,369									1,249,369
Sub-Total		2,085,021									2,085,021
Grand Total		10,455,330	3,822,186	2,271,327	1,000	88,883	31,961	0	0	999,396	17,670,082

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	15 To 1	% of Poverty	56%
Projected Enrollment K-12	1,116	Total Teachers	75	% of Free/Reduced Lunch	91%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	74,359	Estimated % of Special Education	19%
Current Enrollment (September) - K-12	1,252				

SCHOOL SEGMENT REPORT FOR HARPER HIGH SCHOOL

(In Actual Dollars)

Cost Center	46151										
Type	High School										
Grade Level	9-12										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		3,284,014	1,890,431	269,981			152,611			1,280,906	6,877,943
Services		1		16,302							16,303
Supplies and Commodities		49,701	400	26,500						7,000	83,601
Textbooks and Supplies		5,236									5,236
Miscellaneous		1	292	1	8,760						9,054
Allocation of CW Programs		41,182	14,621				17,810			1,182,175	1,255,788
Allocation of AO Support Services		1,657,499									1,657,499
Sub-Total		5,037,634	1,905,744	312,784	8,760		170,421			2,470,081	9,905,424
Administration											
School Based Admin		408,495		87,542							496,037
Allocation of CO Support Services		444,508	92,359			1,695	3,411			38,169	580,142
Sub-Total		853,003	92,359	87,542		1,695	3,411			38,169	1,076,179
Support Services											
Food Services		337,806									337,806
Safety and Security		626,751		102,553					974		730,278
Transportation		11,500	44,564	10,000							66,064
Allocation of CW Support Services		175,080	684,851	928,966						51,683	1,840,580
Sub-Total		1,151,137	729,415	1,041,519						52,657	2,974,728
Facility Support											
Personnel		696,732									696,732
Utilities (Energy and Telecom)		299,086									299,086
Repairs, Supplies and Others		124,825									124,825
Allocation of CW Facility Support		165,416									165,416
Sub-Total		1,286,059									1,286,059
Grand Total		8,327,833	2,727,519	1,441,845	8,760	1,695	173,831	0	0	2,560,907	15,242,390

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	12 To 1	% of Poverty	46%
Projected Enrollment K-12	620	Total Teachers	55	% of Free/Reduced Lunch	72%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	67,252	Estimated % of Special Education	23%
Current Enrollment (September) - K-12	670				

SCHOOL SEGMENT REPORT FOR HYDE PARK CAREER ACADEMY

(In Actual Dollars)

Cost Center	46171	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	9-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		7,417,675	2,004,081	712,221	230,611					88,603	10,453,191
Services		9,636		8,660							18,296
Supplies and Commodities		25,512		79,986	200					9,704	115,402
Textbooks and Supplies		116,431		41,953							158,384
Miscellaneous		7,000		90,994	1,000						98,994
Allocation of CW Programs		95,449	16,783				34,149			946,987	1,093,369
Allocation of AO Support Services		151,049									151,049
Sub-Total		7,822,752	2,020,864	933,814	231,811		34,149			1,045,294	12,088,684
Administration											
School Based Admin		397,902		264,264							662,166
Allocation of CO Support Services		747,586	79,697			1,695	4,764			93,495	927,236
Sub-Total		1,145,488	79,697	264,264		1,695	4,764			93,495	1,589,402
Support Services											
Food Services		537,154									537,154
Safety and Security		388,621		331,020							719,641
Transportation		13,000	178,257	4,672							195,929
Special Education Support			85,293								85,293
Allocation of CW Support Services		346,331	844,816	971,925						119,788	2,282,860
Sub-Total		1,285,106	1,108,366	1,307,617						119,788	3,820,877
Facility Support											
Personnel		865,511									865,511
Utilities (Energy and Telecom)		437,178									437,178
Repairs, Supplies and Others		209,316									209,316
Allocation of CW Facility Support		338,938									338,938
Sub-Total		1,850,943									1,850,943
Grand Total		12,104,288	3,208,928	2,505,695	231,811	1,695	38,913	0	0	1,258,577	19,349,906

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	17 To 1	% of Poverty	51%
Projected Enrollment K-12	1,437	Total Teachers	88	% of Free/Reduced Lunch	85%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	73,815	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	1,592				

SCHOOL SEGMENT REPORT FOR THOMAS KELLY HIGH SCHOOL

(In Actual Dollars)

Cost Center	46181										
Type	High School										
Grade Level	9-12										
Number Of Branches	1	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		14,714,550	3,742,130	2,449,240	119,936	197,386				349,062	21,572,304
Services		8,480		108,445							116,925
Supplies and Commodities		50,047	600	24,750	100	200				19,043	94,740
Textbooks and Supplies		232,783		20,000							252,783
Miscellaneous		50,555		10,500	1,000						62,055
Allocation of CW Programs		196,810	34,490			55,195	64,668			1,865,501	2,216,664
Allocation of AO Support Services		311,452									311,452
Sub-Total		15,564,678	3,777,220	2,612,935	121,036	252,781	64,668			2,233,606	24,626,924
Administration											
School Based Admin		942,985		179,887							1,122,872
Allocation of CO Support Services		1,336,416	128,297			5,602	7,291			190,375	1,667,980
Sub-Total		2,279,401	128,297	179,887		5,602	7,291			190,375	2,790,852
Support Services											
Food Services		956,298									956,298
Safety and Security		409,730		402,139						5,941	817,810
Transportation			322,270	5,000							327,270
Special Education Support			33,351								33,351
Allocation of CW Support Services		683,427	1,569,659	1,252,525		8,944				246,996	3,761,549
Sub-Total		2,049,455	1,925,280	1,659,664		8,944				252,937	5,896,278
Facility Support											
Personnel		658,910									658,910
Utilities (Energy and Telecom)		261,361									261,361
Repairs, Supplies and Others		192,866									192,866
Allocation of CW Facility Support		585,343									585,343
Sub-Total		1,698,480									1,698,480
Grand Total		21,592,013	5,830,797	4,452,486	121,036	267,326	71,959	0	0	2,676,917	35,012,534

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	17 To 1	% of Poverty	56%
Projected Enrollment K-12	2,963	Total Teachers	185	% of Free/Reduced Lunch	92%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	75,599	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	3,068				

SCHOOL SEGMENT REPORT FOR KELVYN PARK HIGH SCHOOL

(In Actual Dollars)

Cost Center	46191	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	9-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		6,591,434	2,205,378	379,306		48,361				346,076	9,570,555
Services		3,909		108,597							112,506
Supplies and Commodities		23,105	400	51,196		50				5,855	80,606
Textbooks and Supplies		106,782									106,782
Miscellaneous		23,302									23,302
Allocation of CW Programs		86,682	20,776			19,312	31,509			936,707	1,094,985
Allocation of AO Support Services		137,174									137,174
Sub-Total		6,972,387	2,226,554	539,099		67,723	31,509			1,288,638	11,125,910
Administration											
School Based Admin		498,270		251,104							749,374
Allocation of CO Support Services		691,804	93,406			3,613	4,545			85,114	878,484
Sub-Total		1,190,074	93,406	251,104		3,613	4,545			85,114	1,627,858
Support Services											
Food Services		603,075									603,075
Safety and Security		293,094		62,353						2,970	358,417
Transportation			44,564								44,564
Allocation of CW Support Services		309,829	924,799	428,807		3,129				108,785	1,775,349
Sub-Total		1,205,998	969,363	491,160		3,129				111,755	2,781,405
Facility Support											
Personnel		362,376									362,376
Utilities (Energy and Telecom)		142,345									142,345
Repairs, Supplies and Others		124,675									124,675
Allocation of CW Facility Support		414,907									414,907
Sub-Total		1,044,303									1,044,303
Grand Total		10,412,762	3,289,323	1,281,363	0	74,466	36,054	0	0	1,485,507	16,579,475

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	38%
Projected Enrollment K-12	1,305	Total Teachers	82	% of Free/Reduced Lunch	61%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	74,546	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	1,385				

SCHOOL SEGMENT REPORT FOR JOHN F KENNEDY HIGH SCHOOL

(In Actual Dollars)

Cost Center	46201										
Type	High School										
Grade Level	9-12										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		7,705,691	3,126,399	552,785		117,832				228,456	11,731,163
Services		4,553		20,172							24,725
Supplies and Commodities		26,187	1,000	116,403		100				6,794	150,484
Textbooks and Supplies		124,288		5,000							129,288
Miscellaneous		27,143		139,799	1,000						167,942
Allocation of CW Programs		100,232	28,775			35,967	35,589			885,930	1,086,492
Allocation of AO Support Services		158,617									158,617
Sub-Total		8,146,711	3,156,174	834,159	1,000	153,899	35,589			1,121,180	13,448,711
Administration											
School Based Admin		635,920		137,487							773,407
Allocation of CO Support Services		765,448	131,489			2,841	4,883			89,651	994,312
Sub-Total		1,401,368	131,489	137,487		2,841	4,883			89,651	1,767,719
Support Services											
Food Services		616,024									616,024
Safety and Security		293,691		348,320							642,011
Transportation			267,386	2,000							269,386
Special Education Support			147,266								147,266
Allocation of CW Support Services		354,719	1,399,696	270,720		5,828				125,790	2,156,753
Sub-Total		1,264,434	1,814,348	621,040		5,828				125,790	3,831,440
Facility Support											
Personnel		472,588									472,588
Utilities (Energy and Telecom)		202,574									202,574
Repairs, Supplies and Others		130,617									130,617
Allocation of CW Facility Support		614,952									614,952
Sub-Total		1,420,731									1,420,731
Grand Total		12,233,243	5,102,011	1,592,686	1,000	162,568	40,472	0	0	1,336,621	20,468,601

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	47%
Projected Enrollment K-12	1,509	Total Teachers	97	% of Free/Reduced Lunch	79%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	76,802	Estimated % of Special Education	19%
Current Enrollment (September) - K-12	1,580				

SCHOOL SEGMENT REPORT FOR LAKE VIEW HIGH SCHOOL

(In Actual Dollars)

Cost Center	46211	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	9-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		7,776,487	1,812,317	1,214,807		86,892				116,110	11,006,613
Services		4,430		25,016							29,446
Supplies and Commodities		28,051	300	48,242		100				2,303	78,996
Textbooks and Supplies		121,442		28,616							150,058
Miscellaneous		26,411		18,800	1,000						46,211
Allocation of CW Programs		101,494	18,233			31,271	35,969			886,010	1,072,977
Allocation of AO Support Services		160,614									160,614
Sub-Total		8,218,929	1,830,850	1,335,481	1,000	118,263	35,969			1,004,423	12,544,915
Administration											
School Based Admin		642,758		69,535							712,293
Allocation of CO Support Services		762,416	76,503			5,124	4,914			90,751	939,708
Sub-Total		1,405,174	76,503	69,535		5,124	4,914			90,751	1,652,001
Support Services											
Food Services		701,234									701,234
Safety and Security		193,746		61,881							255,627
Transportation			77,974								77,974
Special Education Support			17,745								17,745
Allocation of CW Support Services		351,063	789,828	297,815		5,067				127,374	1,571,148
Sub-Total		1,246,043	885,547	359,696		5,067				127,374	2,623,728
Facility Support											
Personnel		748,102									748,102
Utilities (Energy and Telecom)		183,079									183,079
Repairs, Supplies and Others		183,020									183,020
Allocation of CW Facility Support		437,830									437,830
Sub-Total		1,552,031									1,552,031
Grand Total		12,422,177	2,792,900	1,764,712	1,000	128,454	40,883	0	0	1,222,548	18,372,676

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	52%
Projected Enrollment K-12	1,528	Total Teachers	102	% of Free/Reduced Lunch	85%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	70,570	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	1,554				

SCHOOL SEGMENT REPORT FOR ALBERT G LANE TECHNICAL HIGH SCHOOL

(In Actual Dollars)

Cost Center	46221	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	9-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		22,873,858	4,026,326	409,561	191,139	97,357					27,598,241
Services		11,581		30,816							42,397
Supplies and Commodities		71,849	700	20,000	200	100				13,009	105,858
Textbooks and Supplies		318,904									318,904
Miscellaneous		69,040		22,500	1,000						92,540
Allocation of CW Programs		282,695	32,820				90,528			1,529,875	1,935,917
Allocation of AO Support Services		447,365									447,365
Sub-Total		24,075,291	4,059,846	482,877	192,339	97,457	90,528			1,542,884	30,541,222
Administration											
School Based Admin		1,124,418		815,590							1,940,008
Allocation of CO Support Services		1,831,644	74,581			5,086	9,432			248,730	2,169,474
Sub-Total		2,956,062	74,581	815,590		5,086	9,432			248,730	4,109,482
Support Services											
Food Services		821,597									821,597
Safety and Security		405,504		504,990							910,494
Transportation		3,000	356,515	17,683							377,198
Special Education Support			231,592								231,592
Allocation of CW Support Services		967,319	884,808	573,823						354,780	2,780,730
Sub-Total		2,197,420	1,472,915	1,096,496						354,780	5,121,611
Facility Support											
Personnel		521,778									521,778
Utilities (Energy and Telecom)		506,266									506,266
Repairs, Supplies and Others		425,031									425,031
Allocation of CW Facility Support		1,568,867									1,568,867
Sub-Total		3,021,942									3,021,942
Grand Total		32,250,716	5,607,342	2,394,963	192,339	102,543	99,960	0	0	2,146,394	42,794,256

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	18 To 1	% of Poverty	36%
Projected Enrollment K-12	4,256	Total Teachers	243	% of Free/Reduced Lunch	59%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	73,103	Estimated % of Special Education	4%
Current Enrollment (September) - K-12	4,164				

SCHOOL SEGMENT REPORT FOR STEPHEN T MATHER HIGH SCHOOL

(In Actual Dollars)

Cost Center	46241	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	9-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		7,909,217	2,514,445	917,367		416,898				316,303	12,074,230
Services		42,488		11,640							54,128
Supplies and Commodities		27,148	600	6,662		400				3,460	38,270
Textbooks and Supplies		87,836									87,836
Miscellaneous		27,335		42,167	1,000						70,502
Allocation of CW Programs		105,413	22,248			107,877	24,199			1,119,708	1,379,444
Allocation of AO Support Services		166,816									166,816
Sub-Total		8,366,252	2,537,293	977,836	1,000	525,175	24,199			1,439,471	13,871,226
Administration											
School Based Admin		681,002		285,364							966,366
Allocation of CO Support Services		781,078	92,354			8,522	5,012			94,168	981,134
Sub-Total		1,462,080	92,354	285,364		8,522	5,012			94,168	1,947,500
Support Services											
Food Services		633,411									633,411
Safety and Security		154,879		233,601							388,480
Transportation			89,129	2,582							91,711
Special Education Support			23,272								23,272
Allocation of CW Support Services		360,987	964,790	308,295		17,480				132,292	1,783,844
Sub-Total		1,149,277	1,077,191	544,478		17,480				132,292	2,920,718
Facility Support											
Personnel		258,726									258,726
Utilities (Energy and Telecom)		256,007									256,007
Repairs, Supplies and Others		116,139									116,139
Allocation of CW Facility Support		488,664									488,664
Sub-Total		1,119,536									1,119,536
Grand Total		12,097,146	3,706,839	1,807,678	1,000	551,177	29,211	0	0	1,665,931	19,858,981

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	15 To 1	% of Poverty	51%
Projected Enrollment K-12	1,587	Total Teachers	107	% of Free/Reduced Lunch	84%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	73,624	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	1,605				

SCHOOL SEGMENT REPORT FOR MORGAN PARK HIGH SCHOOL

(In Actual Dollars)

Cost Center	46251	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	7-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		8,610,095	2,661,112	378,863	303,236					145,516	12,098,822
Services		4,802		21,680							26,482
Supplies and Commodities		28,021	400	59,797	300					1,306	89,824
Textbooks and Supplies		131,505		13,169							144,674
Miscellaneous		28,625		15,778	1,000						45,403
Allocation of CW Programs		101,401	22,459				38,249			829,636	991,745
Allocation of AO Support Services		172,597									172,597
Sub-Total		9,077,046	2,683,971	489,287	304,536		38,249			976,458	13,569,547
Administration											
School Based Admin		626,591		522,079							1,148,670
Allocation of CO Support Services		829,893	97,054			2,543	5,103			97,353	1,031,946
Sub-Total		1,456,484	97,054	522,079		2,543	5,103			97,353	2,180,616
Support Services											
Food Services		567,817									567,817
Safety and Security		422,445		198,182							620,627
Transportation			193,830	16,000	311,404						521,234
Special Education Support			69,657								69,657
Allocation of CW Support Services		394,044	1,044,773	703,260						136,877	2,278,954
Sub-Total		1,384,306	1,308,260	917,442	311,404					136,877	4,058,289
Facility Support											
Personnel		588,496									588,496
Utilities (Energy and Telecom)		352,281									352,281
Repairs, Supplies and Others		48,063									48,063
Allocation of CW Facility Support		718,162									718,162
Sub-Total		1,707,002									1,707,002
Grand Total		13,624,838	4,089,285	1,928,808	615,940	2,543	43,352	0	0	1,210,688	21,515,455

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	44%
Projected Enrollment K-12	1,642	Total Teachers	106	% of Free/Reduced Lunch	73%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	75,217	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	1,658				

SCHOOL SEGMENT REPORT FOR WENDELL PHILLIPS ACADEMY

(In Actual Dollars)

Cost Center	46261	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	9-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,892,821	1,244,436	103,666						1,149,300	5,390,223
Services		72,500		22,159							94,659
Supplies and Commodities		314,945	10,000	49,281						3,654	377,880
Textbooks and Supplies		320,000								6,200	326,200
Miscellaneous		518,258	10,000	50,000	1,000						579,258
Allocation of CW Programs		42,737	15,761				11,204			475,658	545,360
Allocation of AO Support Services		74,631									74,631
Sub-Total		4,235,892	1,280,197	225,106	1,000		11,204			1,634,812	7,388,211
Administration											
School Based Admin		424,013		258,376							682,389
Allocation of CO Support Services		440,048	86,952			1,695	3,006			43,381	575,082
Sub-Total		864,061	86,952	258,376		1,695	3,006			43,381	1,257,471
Support Services											
Food Services		603,578									603,578
Safety and Security		195,765		308,075							503,840
Transportation		51,510	10,000								61,510
Allocation of CW Support Services		167,910	644,860	658,410						59,186	1,530,366
Sub-Total		1,018,763	654,860	966,485						59,186	2,699,294
Facility Support											
Personnel		625,735									625,735
Utilities (Energy and Telecom)		294,566									294,566
Repairs, Supplies and Others		156,980									156,980
Allocation of CW Facility Support		443,280									443,280
Sub-Total		1,520,561									1,520,561
Grand Total		7,639,278	2,022,009	1,449,967	1,000	1,695	14,210	0	0	1,737,378	12,865,537

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	14 To 1	% of Poverty	60%
Projected Enrollment K-12	710	Total Teachers	53	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	61,728	Estimated % of Special Education	23%
Current Enrollment (September) - K-12	689				

SCHOOL SEGMENT REPORT FOR THEODORE ROOSEVELT HIGH SCHOOL

(In Actual Dollars)

Cost Center	46271										
Type	High School										
Grade Level	9-12	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Number Of Branches	0										
Instruction											
Salaries and Benefits		7,205,953	2,181,204	611,420		129,957				415,497	10,544,031
Services		4,197		34,440							38,637
Supplies and Commodities		24,141	700	40,092		150				250	65,333
Textbooks and Supplies		114,862									114,862
Miscellaneous		25,024		10,000							35,024
Allocation of CW Programs		94,586	21,712			26,467	33,889			1,082,268	1,258,923
Allocation of AO Support Services		149,682									149,682
Sub-Total		7,618,445	2,203,616	695,952		156,574	33,889			1,498,015	12,206,492
Administration											
School Based Admin		459,583		280,463							740,046
Allocation of CO Support Services		718,539	93,762			5,705	4,742			92,669	915,418
Sub-Total		1,178,122	93,762	280,463		5,705	4,742			92,669	1,655,464
Support Services											
Food Services		643,880									643,880
Safety and Security		156,079		250,196					2,970		409,245
Transportation			44,564	5,931							50,495
Special Education Support			10,858								10,858
Allocation of CW Support Services		325,251	949,794	266,723		4,289				118,705	1,664,761
Sub-Total		1,125,210	1,005,216	522,850		4,289				121,675	2,779,239
Facility Support											
Personnel		699,541									699,541
Utilities (Energy and Telecom)		362,468									362,468
Repairs, Supplies and Others		216,753									216,753
Allocation of CW Facility Support		561,446									561,446
Sub-Total		1,840,208									1,840,208
Grand Total		11,761,985	3,302,594	1,499,265	0	166,568	38,631	0	0	1,712,359	18,481,403

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	50%
Projected Enrollment K-12	1,424	Total Teachers	91	% of Free/Reduced Lunch	79%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	74,129	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	1,431				

SCHOOL SEGMENT REPORT FOR CARL SCHURZ HIGH SCHOOL

(In Actual Dollars)

Cost Center	46281	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	9-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		12,035,228	4,014,281	1,497,208		45,870				216,659	17,809,246
Services		6,743		103,137							109,880
Supplies and Commodities		40,111	700	11,370		50				6,019	58,250
Textbooks and Supplies		184,880									184,880
Miscellaneous		40,198	292	402							40,892
Allocation of CW Programs		154,831	41,996			19,470	33,007			1,622,417	1,871,721
Allocation of AO Support Services		245,020									245,020
Sub-Total		12,707,012	4,057,269	1,612,117		65,390	33,007			1,845,095	20,319,890
Administration											
School Based Admin		694,588		172,566							867,154
Allocation of CO Support Services		1,078,215	159,296			3,622	6,244			137,253	1,384,630
Sub-Total		1,772,803	159,296	172,566		3,622	6,244			137,253	2,251,784
Support Services											
Food Services		916,790									916,790
Safety and Security		262,376		537,888							800,264
Transportation			89,129								89,129
Special Education Support			67,548								67,548
Allocation of CW Support Services		532,955	1,844,599	485,259		3,155				194,312	3,060,280
Sub-Total		1,712,121	2,001,276	1,023,147		3,155				194,312	4,934,011
Facility Support											
Personnel		523,875									523,875
Utilities (Energy and Telecom)		450,871									450,871
Repairs, Supplies and Others		262,531									262,531
Allocation of CW Facility Support		1,012,833									1,012,833
Sub-Total		2,250,110									2,250,110
Grand Total		18,442,045	6,217,841	2,807,830	0	72,167	39,251	0	0	2,176,660	29,755,795

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	55%
Projected Enrollment K-12	2,331	Total Teachers	148	% of Free/Reduced Lunch	91%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	73,969	Estimated % of Special Education	17%
Current Enrollment (September) - K-12	2,236				

SCHOOL SEGMENT REPORT FOR CHARLES P STEINMETZ ACADEMIC CENTRE

(In Actual Dollars)

Cost Center	46291										
Type	High School										
Grade Level	9-12										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		9,735,200	2,593,585	1,143,919	203,536	101,979				127,088	13,905,307
Services		75,008		5,400							80,408
Supplies and Commodities		37,051	200	20,715	200	100				5,756	64,022
Textbooks and Supplies		71,690		1,248							72,938
Miscellaneous		31,813		69,347	1,000						102,160
Allocation of CW Programs		114,246	28,713			36,701	27,312			1,106,191	1,313,162
Allocation of AO Support Services		194,461									194,461
Sub-Total		10,259,468	2,622,498	1,240,629	204,736	138,780	27,312			1,239,035	15,732,458
Administration											
School Based Admin		662,126		151,198							813,324
Allocation of CO Support Services		892,774	115,784			4,577	5,448			109,398	1,127,980
Sub-Total		1,554,900	115,784	151,198		4,577	5,448			109,398	1,941,304
Support Services											
Food Services		747,770									747,770
Safety and Security		257,273		500,856						2,970	761,099
Transportation			44,564	7,000							51,564
Allocation of CW Support Services		426,823	1,269,724	378,271		5,947				154,216	2,234,981
Sub-Total		1,431,866	1,314,288	886,127		5,947				157,186	3,795,414
Facility Support											
Personnel		837,675									837,675
Utilities (Energy and Telecom)		416,371									416,371
Repairs, Supplies and Others		207,824									207,824
Allocation of CW Facility Support		515,699									515,699
Sub-Total		1,977,569									1,977,569
Grand Total		15,223,803	4,052,570	2,277,954	204,736	149,304	32,760	0	0	1,505,619	23,446,746

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	54%
Projected Enrollment K-12	1,850	Total Teachers	120	% of Free/Reduced Lunch	88%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	73,343	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	1,895				

SCHOOL SEGMENT REPORT FOR ROGER C SULLIVAN HIGH SCHOOL

(In Actual Dollars)

Cost Center	46301										
Type	High School										
Grade Level	9-12										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		4,311,044	2,180,971	507,000		98,310				179,615	7,276,940
Services		2,282		42,732							45,014
Supplies and Commodities		13,396	600	126,652		100				2,154	142,902
Textbooks and Supplies		62,158									62,158
Miscellaneous		13,604		4	1,000						14,608
Allocation of CW Programs		49,153	14,162			38,736	14,171			420,281	536,503
Allocation of AO Support Services		77,784									77,784
Sub-Total		4,529,421	2,195,733	676,388	1,000	137,146	14,171			602,050	8,155,909
Administration											
School Based Admin		454,303		155,077							609,380
Allocation of CO Support Services		451,225	85,633			3,842	3,609			45,118	589,427
Sub-Total		905,528	85,633	155,077		3,842	3,609			45,118	1,198,807
Support Services											
Food Services		414,568									414,568
Safety and Security		113,905									113,905
Transportation			178,257	4,640							182,897
Special Education Support			67,548								67,548
Allocation of CW Support Services		171,591	714,845	532,833		6,277				61,686	1,487,232
Sub-Total		700,064	960,650	537,473		6,277				61,686	2,266,150
Facility Support											
Personnel		507,917									507,917
Utilities (Energy and Telecom)		182,291									182,291
Repairs, Supplies and Others		123,958									123,958
Allocation of CW Facility Support		356,827									356,827
Sub-Total		1,170,993									1,170,993
Grand Total		7,306,005	3,242,015	1,368,938	1,000	147,265	17,780	0	0	708,855	12,791,858

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	14 To 1	% of Poverty	59%
Projected Enrollment K-12	740	Total Teachers	55	% of Free/Reduced Lunch	95%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	80,347	Estimated % of Special Education	19%
Current Enrollment (September) - K-12	766				

SCHOOL SEGMENT REPORT FOR WILLIAM HOWARD TAFT HIGH SCHOOL

(In Actual Dollars)

Cost Center	46311	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	7-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		13,877,026	3,879,407	636,067	103,250	237,711				153,625	18,887,086
Services		8,509		53,245							61,754
Supplies and Commodities		49,144	1,300	2,700	100	250				6,555	60,049
Textbooks and Supplies		232,890		10,000							242,890
Miscellaneous		50,727		27,000	1,000						78,727
Allocation of CW Programs		192,094	50,242			70,418	39,649			1,166,242	1,518,645
Allocation of AO Support Services		303,989									303,989
Sub-Total		14,714,380	3,930,949	729,012	104,350	308,379	39,649			1,326,422	21,153,141
Administration											
School Based Admin		867,021		352,182							1,219,203
Allocation of CO Support Services		1,305,922	164,409			6,446	7,173			169,741	1,653,691
Sub-Total		2,172,943	164,409	352,182		6,446	7,173			169,741	2,872,894
Support Services											
Food Services		742,879									742,879
Safety and Security		265,796		96,885							362,681
Transportation			89,129		217,596						306,725
Special Education Support			21,227								21,227
Allocation of CW Support Services		656,541	1,939,578	373,736		11,411				241,077	3,222,343
Sub-Total		1,665,216	2,049,934	470,621	217,596	11,411				241,077	4,655,855
Facility Support											
Personnel		826,448									826,448
Utilities (Energy and Telecom)		380,944									380,944
Repairs, Supplies and Others		67,075									67,075
Allocation of CW Facility Support		891,427									891,427
Sub-Total		2,165,894									2,165,894
Grand Total		20,718,431	6,145,293	1,551,815	321,946	326,236	46,822	0	0	1,737,240	30,847,783

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	17 To 1	% of Poverty	34%
Projected Enrollment K-12	2,892	Total Teachers	174	% of Free/Reduced Lunch	57%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	70,844	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	2,811				

SCHOOL SEGMENT REPORT FOR LINCOLN PARK HIGH SCHOOL

(In Actual Dollars)

Cost Center	46321	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	9-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		11,498,085	1,845,275	188,110	490,646						14,022,116
Services		13,900		33,935							47,835
Supplies and Commodities		38,321	100		460						38,881
Textbooks and Supplies		176,199									176,199
Miscellaneous		30,655			1,000						31,655
Allocation of CW Programs		152,573	25,573				51,349			803,014	1,032,508
Allocation of AO Support Services		241,447									241,447
Sub-Total		12,151,179	1,870,948	222,045	492,106		51,349			803,014	15,590,641
Administration											
School Based Admin		614,192		400,336							1,014,528
Allocation of CO Support Services		1,068,440	66,203			3,391	6,188			135,284	1,279,506
Sub-Total		1,682,632	66,203	400,336		3,391	6,188			135,284	2,294,034
Support Services											
Food Services		762,056									762,056
Safety and Security		307,877		216,037							523,914
Transportation			178,257								178,257
Special Education Support			67,420								67,420
Allocation of CW Support Services		529,047	659,857	271,137						191,478	1,651,518
Sub-Total		1,598,980	905,534	487,174						191,478	3,183,165
Facility Support											
Personnel		1,160,386									1,160,386
Utilities (Energy and Telecom)		246,017									246,017
Repairs, Supplies and Others		55,699									55,699
Allocation of CW Facility Support		254,704									254,704
Sub-Total		1,716,806									1,716,806
Grand Total		17,149,597	2,842,685	1,109,555	492,106	3,391	57,537	0	0	1,129,776	22,784,646

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	18 To 1	% of Poverty	31%
Projected Enrollment K-12	2,297	Total Teachers	130	% of Free/Reduced Lunch	52%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	71,068	Estimated % of Special Education	6%
Current Enrollment (September) - K-12	2,228				

SCHOOL SEGMENT REPORT FOR GEORGE WASHINGTON HIGH SCHOOL

(In Actual Dollars)

Cost Center	46331	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	9-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		7,021,884	2,559,236	774,051	198,245	36,302				161,421	10,751,139
Services		4,303		109,649							113,952
Supplies and Commodities		25,218	600	24,514	200	50				9,021	59,603
Textbooks and Supplies		117,805		14,000							131,805
Miscellaneous		25,653		51,734	1,000						78,387
Allocation of CW Programs		90,532	22,124			13,065	34,729			805,701	966,151
Allocation of AO Support Services		154,097									154,097
Sub-Total		7,439,492	2,581,960	973,948	199,445	49,417	34,729			976,143	12,255,134
Administration											
School Based Admin		481,326		201,555							682,881
Allocation of CO Support Services		739,958	98,155			1,572	4,812			87,161	931,658
Sub-Total		1,221,284	98,155	201,555		1,572	4,812			87,161	1,614,539
Support Services											
Food Services		572,892									572,892
Safety and Security		207,061		150,863							357,924
Transportation			178,257	18,000							196,257
Special Education Support			81,580								81,580
Allocation of CW Support Services		338,478	1,019,778	527,066		2,117				122,206	2,009,645
Sub-Total		1,118,431	1,279,615	695,929		2,117				122,206	3,218,298
Facility Support											
Personnel		433,997									433,997
Utilities (Energy and Telecom)		22,220									22,220
Repairs, Supplies and Others		133,958									133,958
Allocation of CW Facility Support		498,610									498,610
Sub-Total		1,088,785									1,088,785
Grand Total		10,867,992	3,959,731	1,871,432	199,445	53,106	39,541	0	0	1,185,509	18,176,756

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	52%
Projected Enrollment K-12	1,466	Total Teachers	95	% of Free/Reduced Lunch	84%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	71,772	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	1,442				

SCHOOL SEGMENT REPORT FOR GURDON S HUBBARD HIGH SCHOOL

(In Actual Dollars)

Cost Center	46341	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	9-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		8,610,898	1,721,627	721,400	116,483	42,553				67,662	11,280,623
Services		4,669		111,037							115,706
Supplies and Commodities		27,407	300	172,396	100	50				7,031	207,284
Textbooks and Supplies		128,078		1,261							129,339
Miscellaneous		27,837	584	92,997							121,418
Allocation of CW Programs		107,605	17,120			15,315	37,809			1,041,210	1,219,058
Allocation of AO Support Services		170,284									170,284
Sub-Total		9,076,778	1,739,631	1,099,091	116,583	57,918	37,809			1,115,903	13,243,713
Administration											
School Based Admin		642,678		359,535							1,002,213
Allocation of CO Support Services		797,827	70,126			2,544	5,067			96,079	971,643
Sub-Total		1,440,505	70,126	359,535		2,544	5,067			96,079	1,973,856
Support Services											
Food Services		579,116									579,116
Safety and Security		194,160		323,686						2,970	520,816
Transportation				11,260							11,260
Allocation of CW Support Services		371,319	734,840	712,111		2,482				135,043	1,955,795
Sub-Total		1,144,595	734,840	1,047,057		2,482				138,013	3,066,987
Facility Support											
Personnel		850,647									850,647
Utilities (Energy and Telecom)		1,541,694									1,541,694
Repairs, Supplies and Others		41,780									41,780
Allocation of CW Facility Support		335,365									335,365
Sub-Total		2,769,486									2,769,486
Grand Total		14,431,364	2,544,598	2,505,683	116,583	62,943	42,876	0	0	1,349,995	21,054,042

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	17 To 1	% of Poverty	56%
Projected Enrollment K-12	1,620	Total Teachers	98	% of Free/Reduced Lunch	93%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	72,529	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	1,690				

SCHOOL SEGMENT REPORT FOR KENWOOD ACADEMY

(In Actual Dollars)

Cost Center	46361	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	7-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		8,362,347	2,514,938	707,391	119,080	85,107				148,097	11,936,960
Services		5,237		52,926							58,163
Supplies and Commodities		30,871	200	22,873	100	100				2,084	56,228
Textbooks and Supplies		143,927		5,319							149,246
Miscellaneous		31,223		37,362	1,000						69,585
Allocation of CW Programs		122,815	20,027				27,300			800,748	970,890
Allocation of AO Support Services		194,356									194,356
Sub-Total		8,890,776	2,535,165	825,871	120,180	85,207	27,300			950,929	13,435,428
Administration											
School Based Admin		643,918		307,486							951,404
Allocation of CO Support Services		903,063	75,008			4,238	5,446			119,651	1,107,406
Sub-Total		1,546,981	75,008	307,486		4,238	5,446			119,651	2,058,810
Support Services											
Food Services		621,271									621,271
Safety and Security		360,481		375,123							735,604
Transportation			68,784	2,500	144,276						215,560
Special Education Support			113,640								113,640
Allocation of CW Support Services		434,691	799,826	459,652						154,133	1,848,301
Sub-Total		1,416,443	982,250	837,275	144,276					154,133	3,534,376
Facility Support											
Personnel		402,706									402,706
Utilities (Energy and Telecom)		267,925									267,925
Repairs, Supplies and Others		197,951									197,951
Allocation of CW Facility Support		739,441									739,441
Sub-Total		1,608,023									1,608,023
Grand Total		13,462,222	3,592,423	1,970,632	264,456	89,445	32,746	0	0	1,224,712	20,636,636

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	18 To 1	% of Poverty	47%
Projected Enrollment K-12	1,849	Total Teachers	107	% of Free/Reduced Lunch	78%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	68,436	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	1,815				

SCHOOL SEGMENT REPORT FOR KING SELECTIVE ENROLLMENT HS

(In Actual Dollars)

Cost Center	46371	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	9-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		5,211,924	1,897,941	286,897	83,680					18,868	7,499,310
Services		5,183		17,175							22,358
Supplies and Commodities		21,787	200	21,879	100					4,718	48,684
Textbooks and Supplies		71,263		3,650							74,913
Miscellaneous		15,997		2,200	1,000						19,197
Allocation of CW Programs		61,042	8,628				16,290			333,148	419,108
Allocation of AO Support Services		96,600									96,600
Sub-Total		5,483,796	1,906,769	331,801	84,780		16,290			356,734	8,180,170
Administration											
School Based Admin		415,273		172,536							587,809
Allocation of CO Support Services		525,417	45,651			2,543	3,906			55,484	633,000
Sub-Total		940,690	45,651	172,536		2,543	3,906			55,484	1,220,809
Support Services											
Food Services		453,072									453,072
Safety and Security		148,568		122,635							271,203
Transportation		2,000	311,951	6,500							320,451
Special Education Support			136,150								136,150
Allocation of CW Support Services		213,654	404,912	142,495						76,608	837,669
Sub-Total		817,294	853,013	271,630						76,608	2,018,545
Facility Support											
Personnel		398,781									398,781
Utilities (Energy and Telecom)		521,345									521,345
Repairs, Supplies and Others		160,930									160,930
Allocation of CW Facility Support		599,071									599,071
Sub-Total		1,680,127									1,680,127
Grand Total		8,921,908	2,805,433	775,967	84,780	2,543	20,196	0	0	488,826	13,099,652

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	15 To 1	% of Poverty	41%
Projected Enrollment K-12	919	Total Teachers	62	% of Free/Reduced Lunch	66%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	71,387	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	936				

SCHOOL SEGMENT REPORT FOR CARVER MILITARY HIGH SCHOOL

(In Actual Dollars)

Cost Center	46381	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	9-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,553,061	590,522	154,653						8,370	4,306,606
Services		1,521		72,070							73,591
Supplies and Commodities		9,104		54,712							63,816
Textbooks and Supplies		41,952		8,000							49,952
Miscellaneous		9,070		55,988	2,000						67,058
Allocation of CW Programs		36,798	3,700				16,490			305,456	362,443
Allocation of AO Support Services		58,233									58,233
Sub-Total		3,709,739	594,222	345,423	2,000		16,490			313,826	4,981,700
Administration											
School Based Admin		409,950		264,267							674,217
Allocation of CO Support Services		389,074	25,216			1,695	3,301			34,347	453,633
Sub-Total		799,024	25,216	264,267		1,695	3,301			34,347	1,127,850
Support Services											
Food Services		403,986									403,986
Safety and Security		204,360								1,485	205,845
Transportation				15,000	87,039						102,039
Allocation of CW Support Services		137,793	179,961	123,394						46,181	487,329
Sub-Total		746,139	179,961	138,394	87,039					47,666	1,199,199
Facility Support											
Personnel		1,390,348									1,390,348
Utilities (Energy and Telecom)		518,809									518,809
Repairs, Supplies and Others		35,252									35,252
Allocation of CW Facility Support		248,169									248,169
Sub-Total		2,192,578									2,192,578
Grand Total		7,447,480	799,398	748,084	89,039	1,695	19,791	0	0	395,839	9,501,326

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	15 To 1	% of Poverty	59%
Projected Enrollment K-12	554	Total Teachers	38	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	73,452	Estimated % of Special Education	7%
Current Enrollment (September) - K-12	550				

SCHOOL SEGMENT REPORT FOR GEORGE HENRY CORLISS HIGH SCHOOL

(In Actual Dollars)

Cost Center	46391										
Type	High School										
Grade Level	9-12										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		3,307,021	1,728,338	382,646						104,052	5,522,057
Services		17,000		79,586							96,586
Supplies and Commodities		17,301	300	5,229						5,879	28,709
Textbooks and Supplies		47,687									47,687
Miscellaneous			292	820	7,592						8,704
Allocation of CW Programs		42,909	12,898				18,330			382,752	456,889
Allocation of AO Support Services		67,904									67,904
Sub-Total		3,499,822	1,741,828	468,281	7,592		18,330			492,683	6,228,535
Administration											
School Based Admin		437,499		165,735							603,234
Allocation of CO Support Services		420,774	87,262			2,543	3,454			39,674	553,707
Sub-Total		858,273	87,262	165,735		2,543	3,454			39,674	1,156,941
Support Services											
Food Services		557,542									557,542
Safety and Security		168,893		49,681							218,574
Transportation		5,000	155,064								160,064
Special Education Support			38,818								38,818
Allocation of CW Support Services		155,237	714,845	687,892						53,851	1,611,824
Sub-Total		886,672	908,727	737,573						53,851	2,586,822
Facility Support											
Personnel		467,871									467,871
Utilities (Energy and Telecom)		211,073									211,073
Repairs, Supplies and Others		149,249									149,249
Allocation of CW Facility Support		548,624									548,624
Sub-Total		1,376,817									1,376,817
Grand Total		6,621,583	2,737,817	1,371,589	7,592	2,543	21,783	0	0	586,208	11,349,115

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	15 To 1	% of Poverty	52%
Projected Enrollment K-12	646	Total Teachers	45	% of Free/Reduced Lunch	84%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	73,769	Estimated % of Special Education	20%
Current Enrollment (September) - K-12	747				

SCHOOL SEGMENT REPORT FOR PERCY L JULIAN HIGH SCHOOL

(In Actual Dollars)

Cost Center	46401	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	9-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		6,270,396	2,143,223	892,200						549,891	9,855,710
Services		3,604		27,732							31,336
Supplies and Commodities		21,493	100	54,194						10,350	86,137
Textbooks and Supplies		98,706		15,000							113,706
Miscellaneous		21,483		31,173	55,588						108,244
Allocation of CW Programs		81,966	15,339				30,089			793,583	920,976
Allocation of AO Support Services		129,711									129,711
Sub-Total		6,627,358	2,158,662	1,020,299	55,588		30,089			1,353,824	11,245,819
Administration											
School Based Admin		481,462		155,803							637,265
Allocation of CO Support Services		678,107	74,459			2,543	4,427			73,726	833,262
Sub-Total		1,159,569	74,459	155,803		2,543	4,427			73,726	1,470,527
Support Services											
Food Services		601,377									601,377
Safety and Security		471,410		38,753							510,163
Transportation			133,693								133,693
Special Education Support			56,691								56,691
Allocation of CW Support Services		308,195	744,838	935,787						102,866	2,091,687
Sub-Total		1,380,982	935,222	974,540						102,866	3,393,611
Facility Support											
Personnel		390,047									390,047
Utilities (Energy and Telecom)		320,544									320,544
Repairs, Supplies and Others		162,384									162,384
Allocation of CW Facility Support		631,452									631,452
Sub-Total		1,504,427									1,504,427
Grand Total		10,672,337	3,168,343	2,150,642	55,588	2,543	34,517	0	0	1,530,415	17,614,385

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	17 To 1	% of Poverty	52%
Projected Enrollment K-12	1,234	Total Teachers	74	% of Free/Reduced Lunch	89%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	76,913	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	1,226				

SCHOOL SEGMENT REPORT FOR BENITO JUAREZ HIGH SCHOOL

(In Actual Dollars)

Cost Center	46421	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	9-12										
Number Of Branches	1										
Instruction											
Salaries and Benefits		7,946,082	2,644,981	864,336		46,892				126,260	11,628,551
Services		4,780		164,609							169,389
Supplies and Commodities		34,800	300	67,015		50				7,954	110,119
Textbooks and Supplies		124,705		87,638							212,343
Miscellaneous		28,495		10,000	1,000						39,495
Allocation of CW Programs		108,535	21,967			19,064	38,089			967,589	1,155,244
Allocation of AO Support Services		171,756									171,756
Sub-Total		8,419,153	2,667,248	1,193,598	1,000	66,006	38,089			1,101,803	13,486,897
Administration											
School Based Admin		671,602		357,698							1,029,300
Allocation of CO Support Services		812,491	94,580			3,600	5,090			96,890	1,012,650
Sub-Total		1,484,093	94,580	357,698		3,600	5,090			96,890	2,041,950
Support Services											
Food Services		701,187									701,187
Safety and Security		283,912		267,021							550,933
Transportation			44,564	32,000							76,564
Allocation of CW Support Services		381,430	1,014,779	366,169		3,089				136,210	1,901,678
Sub-Total		1,366,529	1,059,343	665,190		3,089				136,210	3,230,362
Facility Support											
Personnel		587,385									587,385
Utilities (Energy and Telecom)		217,795									217,795
Repairs, Supplies and Others		76,395									76,395
Allocation of CW Facility Support		359,189									359,189
Sub-Total		1,240,764									1,240,764
Grand Total		12,510,538	3,821,172	2,216,486	1,000	72,695	43,179	0	0	1,334,902	19,999,972

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	59%
Projected Enrollment K-12	1,634	Total Teachers	103	% of Free/Reduced Lunch	95%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	72,168	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	1,632				

SCHOOL SEGMENT REPORT FOR NORTH GRAND HIGH SCHOOL

(In Actual Dollars)

Cost Center	46431										
Type	High School										
Grade Level	9-12	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Number Of Branches	0										
Instruction											
Salaries and Benefits		4,187,672	1,373,090	358,326		56,814				56,814	6,032,716
Services		2,440		74,648							77,088
Supplies and Commodities		14,755		50,846		50				5,527	71,178
Textbooks and Supplies		66,982		20,000							86,982
Miscellaneous		14,548		14,461	1,000						30,009
Allocation of CW Programs		56,318	13,614			20,447	22,449			543,730	656,558
Allocation of AO Support Services		89,557									89,557
Sub-Total		4,432,272	1,386,704	518,281	1,000	77,311	22,449			606,071	7,044,088
Administration											
School Based Admin		403,681		301,284							704,965
Allocation of CO Support Services		502,077	75,058			1,981	3,795			51,604	634,514
Sub-Total		905,758	75,058	301,284		1,981	3,795			51,604	1,339,479
Support Services											
Food Services		548,428									548,428
Safety and Security		194,666		116,659							311,325
Transportation			133,693	16,000							149,693
Special Education Support			32,400								32,400
Allocation of CW Support Services		202,117	649,859	183,648		3,313				71,023	1,109,960
Sub-Total		945,211	815,952	316,307		3,313				71,023	2,151,806
Facility Support											
Personnel		367,163									367,163
Utilities (Energy and Telecom)		197,645									197,645
Repairs, Supplies and Others		118,170									118,170
Allocation of CW Facility Support		457,877									457,877
Sub-Total		1,140,855									1,140,855
Grand Total		7,424,096	2,277,714	1,135,872	1,000	82,605	26,244	0	0	728,698	11,676,228

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	57%
Projected Enrollment K-12	852	Total Teachers	54	% of Free/Reduced Lunch	91%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	70,891	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	875				

SCHOOL SEGMENT REPORT FOR SPRY COMMUNITY LINKS HIGH SCHOOL

(In Actual Dollars)

Cost Center	46461										
Type	High School										
Grade Level	9-12										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		910,804	285,868	113,113						108,380	1,418,165
Services		505		20,696							21,201
Supplies and Commodities		3,315		6,582						100	9,997
Textbooks and Supplies		13,936		7,442							21,378
Miscellaneous		3,005		9,325							12,330
Allocation of CW Programs		12,288	1,158				7,600			190,490	211,537
Allocation of AO Support Services		19,446									19,446
Sub-Total		963,299	287,026	157,158			7,600			298,970	1,714,054
Administration											
School Based Admin		227,873		53,471							281,344
Allocation of CO Support Services		231,804	15,327			848	2,690			12,978	263,647
Sub-Total		459,677	15,327	53,471		848	2,690			12,978	544,991
Support Services											
Safety and Security		55,312									55,312
Transportation				7,500							7,500
Allocation of CW Support Services		45,001	44,990	43,101						15,422	148,513
Sub-Total		100,313	44,990	50,601						15,422	211,325
Facility Support											
Personnel		76,361									76,361
Utilities (Energy and Telecom)		22,220									22,220
Repairs, Supplies and Others		8,209									8,209
Allocation of CW Facility Support		37,598									37,598
Sub-Total		144,388									144,388
Grand Total		1,667,677	347,344	261,230	0	848	10,290	0	0	327,370	2,614,758

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	14 To 1	% of Poverty	62%
Projected Enrollment K-12	185	Total Teachers	14	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	59,483	Estimated % of Special Education	5%
Current Enrollment (September) - K-12	185				

SCHOOL SEGMENT REPORT FOR AL RABY HIGH SCHOOL

(In Actual Dollars)

Cost Center	46471	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	9-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,563,754	1,412,254	389,271						5,113	4,370,392
Services		1,672		6,960							8,632
Supplies and Commodities		10,251	100	22,950							33,301
Textbooks and Supplies		45,733									45,733
Miscellaneous		9,965		15,480							25,445
Allocation of CW Programs		37,595	9,833				16,730			348,244	412,402
Allocation of AO Support Services		59,494									59,494
Sub-Total		2,728,465	1,422,187	434,661			16,730			353,357	4,955,399
Administration											
School Based Admin		349,699		99,304							449,003
Allocation of CO Support Services		388,042	64,036			848	3,321			35,042	491,288
Sub-Total		737,741	64,036	99,304		848	3,321			35,042	940,291
Support Services											
Food Services		312,942									312,942
Safety and Security		149,767		49,911							199,678
Transportation			211,667	9,350							221,017
Special Education Support			56,598								56,598
Allocation of CW Support Services		136,153	444,903	121,615						47,182	749,853
Sub-Total		598,862	713,168	180,876						47,182	1,540,088
Facility Support											
Personnel		378,797									378,797
Utilities (Energy and Telecom)		209,991									209,991
Repairs, Supplies and Others		96,796									96,796
Allocation of CW Facility Support		227,018									227,018
Sub-Total		912,602									912,602
Grand Total		4,977,669	2,199,391	714,841	0	848	20,051	0	0	435,580	8,348,380

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	15 To 1	% of Poverty	57%
Projected Enrollment K-12	566	Total Teachers	38	% of Free/Reduced Lunch	92%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	66,192	Estimated % of Special Education	17%
Current Enrollment (September) - K-12	558				

SCHOOL SEGMENT REPORT FOR CHICAGO ACADEMY HIGH SCHOOL

(In Actual Dollars)

Cost Center	46481	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	9-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,864,458	876,475	130,619						138,512	4,010,064
Services		1,426		32,168							33,594
Supplies and Commodities		31,404	200	13,750							45,354
Textbooks and Supplies		14,281									14,281
Miscellaneous		8,503		10,313							18,816
Allocation of CW Programs		33,676	8,516				15,550			278,351	336,093
Allocation of AO Support Services		53,293									53,293
Sub-Total		3,007,041	885,191	186,850			15,550			416,863	4,511,495
Administration											
School Based Admin		364,816		249,480							614,296
Allocation of CO Support Services		359,462	55,855			848	3,223			31,625	451,013
Sub-Total		724,278	55,855	249,480		848	3,223			31,625	1,065,309
Support Services											
Safety and Security		92,736									92,736
Allocation of CW Support Services		118,714	339,926	93,545						42,264	594,450
Sub-Total		211,450	339,926	93,545						42,264	687,186
Facility Support											
Personnel		25,805									25,805
Utilities (Energy and Telecom)		57,681									57,681
Repairs, Supplies and Others		15,871									15,871
Allocation of CW Facility Support		70,698									70,698
Sub-Total		170,055									170,055
Grand Total		4,112,825	1,280,972	529,875	0	848	18,773	0	0	490,751	6,434,044

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	15 To 1	% of Poverty	49%
Projected Enrollment K-12	507	Total Teachers	35	% of Free/Reduced Lunch	81%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	73,493	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	501				

SCHOOL SEGMENT REPORT FOR NEW MILL SCHOOL OF HL

(In Actual Dollars)

Cost Center	46491	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	9-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,986,663	1,479,408	182,373						106,830	4,755,274
Services		513		100,812							101,325
Supplies and Commodities		9,950	100	143,635							153,685
Textbooks and Supplies		6,402									6,402
Miscellaneous		5,000		11,386							16,386
Allocation of CW Programs		52,341	13,613				14,739			428,852	509,545
Allocation of AO Support Services		82,830									82,830
Sub-Total		3,143,699	1,493,121	438,206			14,739			535,682	5,625,447
Administration											
School Based Admin		358,764		328,860							687,624
Allocation of CO Support Services		489,963	43,031			848	3,689			47,898	585,427
Sub-Total		848,727	43,031	328,860		848	3,689			47,898	1,273,051
Support Services											
Safety and Security		310,057		141,326							451,383
Transportation				60,000							60,000
Special Education Support			95,896								95,896
Allocation of CW Support Services		197,513	134,971	807,031						65,688	1,205,202
Sub-Total		507,570	230,867	1,008,357						65,688	1,812,481
Facility Support											
Personnel		836,114									836,114
Utilities (Energy and Telecom)		21,981									21,981
Repairs, Supplies and Others		10,944									10,944
Allocation of CW Facility Support		99,584									99,584
Sub-Total		968,623									968,623
Grand Total		5,468,619	1,767,018	1,775,423	0	848	18,428	0	0	649,268	9,679,602

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	61%
Projected Enrollment K-12	788	Total Teachers	51	% of Free/Reduced Lunch	94%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	52,009	Estimated % of Special Education	17%
Current Enrollment (September) - K-12	169				

SCHOOL SEGMENT REPORT FOR LINDBLOM MATH AND SCIENCE ACADEMY HIGH SCHOOL

(In Actual Dollars)

Cost Center	46511										
Type	High School										
Grade Level	9-12										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		4,773,572	1,271,944	512,549	188,587	68,384				14,913	6,829,949
Services		2,621		11,780							14,401
Supplies and Commodities		16,386		35,543	200	100					52,229
Textbooks and Supplies		72,039		13,000							85,039
Miscellaneous		15,627		16,250							31,877
Allocation of CW Programs		61,507	6,653				16,373			374,415	458,949
Allocation of AO Support Services		97,335									97,335
Sub-Total		5,039,088	1,278,597	589,122	188,787	68,484	16,373			389,328	7,569,779
Administration											
School Based Admin		311,546		4,500							316,046
Allocation of CO Support Services		540,848	31,919			1,695	3,917			55,889	634,269
Sub-Total		852,394	31,919	4,500		1,695	3,917			55,889	950,315
Support Services											
Food Services		336,764									336,764
Safety and Security		289,102		1,014							290,116
Transportation		500	267,386	11,000	221,381						500,267
Special Education Support			131,015								131,015
Allocation of CW Support Services		226,206	264,942	145,121						77,191	713,460
Sub-Total		852,572	663,343	157,135	221,381					77,191	1,971,622
Facility Support											
Personnel		682,416									682,416
Utilities (Energy and Telecom)		390,138									390,138
Repairs, Supplies and Others		170,164									170,164
Allocation of CW Facility Support		113,770									113,770
Sub-Total		1,356,488									1,356,488
Grand Total		8,100,541	1,973,860	750,757	410,168	70,179	20,290	0	0	522,409	11,848,205

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	41%
Projected Enrollment K-12	926	Total Teachers	61	% of Free/Reduced Lunch	68%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	64,097	Estimated % of Special Education	6%
Current Enrollment (September) - K-12	872				

SCHOOL SEGMENT REPORT FOR DEVRY UNIVERSITY ADVANTAGE ACADEMY

(In Actual Dollars)

Cost Center	46521	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	11-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,162,659		88,185							1,250,844
Services		612									612
Supplies and Commodities		3,511		3,787							7,298
Textbooks and Supplies		16,872		13,003							29,875
Miscellaneous		3,647		8,800							12,447
Allocation of CW Programs		13,699	698				8,050			78,382	100,829
Allocation of AO Support Services		23,440									23,440
Sub-Total		1,224,441	698	113,775			8,050			78,382	1,425,346
Administration											
School Based Admin		245,268		53,041							298,309
Allocation of CO Support Services		240,750	7,496			848	2,753			255,178	507,025
Sub-Total		486,018	7,496	53,041		848	2,753			255,178	805,334
Support Services											
Safety and Security		558									558
Transportation			44,564	3,600							48,164
Allocation of CW Support Services		49,063	19,996	37,773						18,589	125,421
Sub-Total		49,621	64,560	41,373						18,589	174,143
Facility Support											
Personnel		8,966									8,966
Utilities (Energy and Telecom)		22,220									22,220
Repairs, Supplies and Others		8,525									8,525
Allocation of CW Facility Support		41,504									41,504
Sub-Total		81,215									81,215
Grand Total		1,841,295	72,753	208,189	0	848	10,803	0	0	352,150	2,486,037

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	21 To 1	% of Poverty	45%
Projected Enrollment K-12	223	Total Teachers	11	% of Free/Reduced Lunch	73%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	69,852	Estimated % of Special Education	2%
Current Enrollment (September) - K-12	221				

SCHOOL SEGMENT REPORT FOR VOISE ACADEMY HIGH SCHOOL

(In Actual Dollars)

Cost Center	46621											
Type	High School											
Grade Level	9	General	Special	Discretionary/	Options			Reading	After School	Early	Other	
Number Of Branches	0	Education	Education	Supplementary	Knowledge	Bilingual	& Math	Programs	Childhood	Programs	Totals	
Instruction												
Salaries and Benefits		2,446,466	522,379	104,336							8,370	3,081,551
Services		76,550	2,700	136,595								215,845
Supplies and Commodities		31,337		16,695								48,032
Textbooks and Supplies		20,000										20,000
Miscellaneous		15,000		61,822								76,822
Allocation of CW Programs		30,096	9,237				9,196				164,319	212,848
Allocation of AO Support Services		48,773										48,773
Sub-Total		2,668,222	534,316	319,448			9,196				172,689	3,703,871
Administration												
School Based Admin		372,361										372,361
Allocation of CO Support Services		333,871	61,970				2,790				29,135	427,766
Sub-Total		706,232	61,970				2,790				29,135	800,127
Support Services												
Safety and Security		3,242		112,506							1,485	117,233
Transportation		10,000	3,000									13,000
Allocation of CW Support Services		102,086	339,926	96,225							38,679	576,917
Sub-Total		115,328	342,926	208,731							40,164	707,150
Facility Support												
Personnel		8,966										8,966
Utilities (Energy and Telecom)		16,114										16,114
Repairs, Supplies and Others		6,713										6,713
Allocation of CW Facility Support		66,278										66,278
Sub-Total		98,071										98,071
Grand Total		3,587,853	939,212	528,179	0	0	11,987	0	0	0	241,988	5,309,219

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	55%
Projected Enrollment K-12	464	Total Teachers	31	% of Free/Reduced Lunch	88%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	58,108	Estimated % of Special Education	20%
Current Enrollment (September) - K-12	361				

SCHOOL SEGMENT REPORT FOR SOUTH SHORE INTERNATIONAL COLLEGE PREP HIGH SCHOOL

(In Actual Dollars)

Cost Center	46631										
Type	High School										
Grade Level	9	General	Special	Discretionary/	Options	Bilingual	Reading	After School	Early	Other	Totals
Number Of Branches	0	Education	Education	Supplementary	Knowledge		& Math	Programs	Childhood	Programs	
Instruction											
Salaries and Benefits		1,212,849	424,425	10,495	214,616					9,130	1,871,515
Services		819		6,000							6,819
Supplies and Commodities		5,108		18,403	200						23,711
Textbooks and Supplies		20,066		47,820							67,886
Miscellaneous		4,883		35,203							40,086
Allocation of CW Programs		18,430	4,136				8,962			406,544	438,071
Allocation of AO Support Services		31,534									31,534
Sub-Total		1,293,689	428,561	117,921	214,816		8,962			415,674	2,479,622
Administration											
School Based Admin		327,755		44,086							371,841
Allocation of CO Support Services		277,656	53,625				2,881			19,638	353,799
Sub-Total		605,411	53,625	44,086			2,881			19,638	725,640
Support Services											
Food Services		158,257									158,257
Safety and Security		84,824		25,836							110,660
Transportation				14,500							14,500
Allocation of CW Support Services		72,592	394,914	59,050						25,008	551,564
Sub-Total		315,673	394,914	99,386						25,008	834,981
Facility Support											
Repairs, Supplies and Others		2,426									2,426
Allocation of CW Facility Support		49,420									49,420
Sub-Total		51,846									51,846
Grand Total		2,266,619	877,099	261,393	214,816	0	11,842	0	0	460,320	4,092,090

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	15 To 1	% of Poverty	51.5%
Projected Enrollment K-12	300	Total Teachers	21	% of Free/Reduced Lunch	84.2%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	52,680	Estimated % of Special Education	12.6%
Current Enrollment (September) - K-12	0				

SCHOOL SEGMENT REPORT FOR WILLIAM JONES ACADEMIC MAGNET HIGH SCHOOL

(In Actual Dollars)

Cost Center	47021										
Type	High School										
Grade Level	9-12										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		3,927,346	1,582,205	171,371	309,458						5,990,380
Services		40,000		25,854							65,854
Supplies and Commodities		21,334	200	12,678	100						34,312
Textbooks and Supplies		39,678									39,678
Miscellaneous		2,000			1,000						3,000
Allocation of CW Programs		56,127	11,723				22,309			348,394	438,553
Allocation of AO Support Services		88,821									88,821
Sub-Total		4,175,306	1,594,128	209,903	310,558		22,309			348,394	6,660,599
Administration											
School Based Admin		422,049		114,216							536,265
Allocation of CO Support Services		489,960	58,833			4,238	3,783			51,199	608,013
Sub-Total		912,009	58,833	114,216		4,238	3,783			51,199	1,144,278
Support Services											
Food Services		316,872									316,872
Safety and Security		111,772									111,772
Transportation		500	356,515		23,652						380,667
Special Education Support			43,432								43,432
Allocation of CW Support Services		194,504	469,898	100,063						70,439	834,904
Sub-Total		623,648	869,845	100,063	23,652					70,439	1,687,647
Facility Support											
Personnel		894,756									894,756
Utilities (Energy and Telecom)		312,946									312,946
Repairs, Supplies and Others		20,721									20,721
Allocation of CW Facility Support		233,314									233,314
Sub-Total		1,461,737									1,461,737
Grand Total		7,172,701	2,522,805	424,182	334,210	4,238	26,093	0	0	470,032	10,954,261

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	17 To 1	% of Poverty	31%
Projected Enrollment K-12	845	Total Teachers	51	% of Free/Reduced Lunch	52%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	72,007	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	847				

SCHOOL SEGMENT REPORT FOR EMIL G HIRSCH METROPOLITAN HIGH SCHOOL

(In Actual Dollars)

Cost Center	47031										
Type	High School										
Grade Level	9-12										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		2,790,126	1,573,546	170,845						71,384	4,605,901
Services		1,301		72,080							73,381
Supplies and Commodities		8,056	300	20,160							28,516
Textbooks and Supplies		35,390									35,390
Miscellaneous		7,759			1,000						8,759
Allocation of CW Programs		25,628	10,442				13,710			242,646	292,426
Allocation of AO Support Services		43,622									43,622
Sub-Total		2,911,882	1,584,288	263,085	1,000		13,710			314,030	5,087,995
Administration											
School Based Admin		278,535		171,321							449,856
Allocation of CO Support Services		328,972	91,101			848	3,071			26,297	450,288
Sub-Total		607,507	91,101	171,321		848	3,071			26,297	900,144
Support Services											
Food Services		346,593									346,593
Safety and Security		139,904		158,657							298,561
Transportation			212,650								212,650
Special Education Support			95,893								95,893
Allocation of CW Support Services		102,187	619,865	464,392						34,594	1,221,039
Sub-Total		588,684	928,408	623,049						34,594	2,174,736
Facility Support											
Personnel		671,272									671,272
Utilities (Energy and Telecom)		103,280									103,280
Repairs, Supplies and Others		131,444									131,444
Allocation of CW Facility Support		278,649									278,649
Sub-Total		1,184,645									1,184,645
Grand Total		5,292,719	2,603,797	1,057,455	1,000	848	16,781	0	0	374,922	9,347,521

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	12 To 1	% of Poverty	61%
Projected Enrollment K-12	415	Total Teachers	37	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	79,274	Estimated % of Special Education	25%
Current Enrollment (September) - K-12	504				

SCHOOL SEGMENT REPORT FOR JOHN MARSHALL METROPOLITAN HIGH SCHOOL

(In Actual Dollars)

Cost Center	47041										
Type	High School										
Grade Level	9-12										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		3,576,778	2,324,600	176,980			179,911			1,480,245	7,738,514
Services		12,001		7,440							19,441
Supplies and Commodities		45,034		56,581						7,528	109,143
Textbooks and Supplies		6,359									6,359
Miscellaneous		1		3,330	1,000						4,331
Allocation of CW Programs		50,016	16,884				20,470			1,157,400	1,244,770
Allocation of AO Support Services		1,723,078									1,723,078
Sub-Total		5,413,267	2,341,484	244,331	1,000		200,381			2,645,173	10,845,636
Administration											
School Based Admin		553,653		155,200							708,853
Allocation of CO Support Services		459,311	98,807			1,695	3,631			45,871	609,315
Sub-Total		1,012,964	98,807	155,200		1,695	3,631			45,871	1,318,168
Support Services											
Food Services		458,658									458,658
Safety and Security		614,439		150,911						974	766,324
Transportation		10,000		5,000							15,000
Allocation of CW Support Services		176,789	814,823	815,610						62,770	1,869,993
Sub-Total		1,259,886	814,823	971,521						63,744	3,109,975
Facility Support											
Personnel		970,175									970,175
Utilities (Energy and Telecom)		244,556									244,556
Repairs, Supplies and Others		248,391									248,391
Allocation of CW Facility Support		447,701									447,701
Sub-Total		1,910,823									1,910,823
Grand Total		9,596,941	3,255,114	1,371,052	1,000	1,695	204,011	0	0	2,754,788	17,184,602

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	12 To 1	% of Poverty	43%
Projected Enrollment K-12	753	Total Teachers	64	% of Free/Reduced Lunch	70%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	65,562	Estimated % of Special Education	23%
Current Enrollment (September) - K-12	773				

SCHOOL SEGMENT REPORT FOR GWENDOLYN BROOKS

(In Actual Dollars)

Cost Center	47051	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	9-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		3,695,766	1,276,322	346,787	197,839					24,348	5,541,062
Services		2,208		9,964							12,172
Supplies and Commodities		14,068	100	41,532	200					1,994	57,894
Textbooks and Supplies		60,670		27,000							87,670
Miscellaneous		13,164		7,000	1,000						21,164
Allocation of CW Programs		51,677	6,000				20,970			304,543	383,189
Allocation of AO Support Services		81,779									81,779
Sub-Total		3,919,331	1,282,422	432,283	199,039		20,970			330,885	6,184,929
Administration											
School Based Admin		575,659		279,178							854,837
Allocation of CO Support Services		483,077	32,283			1,695	3,672			47,319	568,046
Sub-Total		1,058,736	32,283	279,178		1,695	3,672			47,319	1,422,883
Support Services											
Food Services		395,607									395,607
Safety and Security		280,650									280,650
Transportation		1,050	200,540	25,397	23,652						250,639
Special Education Support			33,755								33,755
Allocation of CW Support Services		193,010	254,945	153,813						64,854	666,622
Sub-Total		870,317	489,240	179,210	23,652					64,854	1,627,273
Facility Support											
Personnel		31,062									31,062
Utilities (Energy and Telecom)		332,304									332,304
Repairs, Supplies and Others		109,841									109,841
Allocation of CW Facility Support		1,147,470									1,147,470
Sub-Total		1,620,677									1,620,677
Grand Total		7,469,062	1,803,944	890,671	222,691	1,695	24,642	0	0	443,057	10,855,763

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	17 To 1	% of Poverty	52%
Projected Enrollment K-12	778	Total Teachers	48	% of Free/Reduced Lunch	86%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	74,161	Estimated % of Special Education	7%
Current Enrollment (September) - K-12	765				

SCHOOL SEGMENT REPORT FOR SENN METROPOLITAN ACADEMY OF LIBERAL ARTS & TECHNOLOGY

(In Actual Dollars)

Cost Center	47061	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	9-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		5,403,672	1,457,443	830,644	426,169	260,083				181,074	8,559,085
Services		3,151		37,977							41,128
Supplies and Commodities		18,324	200	17,085	400	250				50	36,309
Textbooks and Supplies		85,879									85,879
Miscellaneous		18,783		751	1,000						20,534
Allocation of CW Programs		70,873	15,676			56,456	26,749			1,046,313	1,216,068
Allocation of AO Support Services		112,156									112,156
Sub-Total		5,712,838	1,473,319	886,457	427,569	316,789	26,749			1,227,437	10,071,159
Administration											
School Based Admin		386,395		208,842							595,237
Allocation of CO Support Services		567,658	72,528			4,824	4,151			64,055	713,215
Sub-Total		954,053	72,528	208,842		4,824	4,151			64,055	1,308,452
Support Services											
Food Services		800,199									800,199
Safety and Security		24,198		1,217						2,970	28,385
Transportation			44,564	1,200							45,764
Allocation of CW Support Services		236,441	649,859	226,683		9,148				88,945	1,211,076
Sub-Total		1,060,838	694,423	229,100		9,148				91,915	2,085,424
Facility Support											
Personnel		238,108									238,108
Utilities (Energy and Telecom)		500,145									500,145
Repairs, Supplies and Others		41,788									41,788
Allocation of CW Facility Support		128,265									128,265
Sub-Total		908,306									908,306
Grand Total		8,636,035	2,240,270	1,324,399	427,569	330,761	30,900	0	0	1,383,407	14,373,341

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	15 To 1	% of Poverty	56%
Projected Enrollment K-12	1,067	Total Teachers	74	% of Free/Reduced Lunch	92%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	75,699	Estimated % of Special Education	14%
Current Enrollment (September) - K-12	1,038				

SCHOOL SEGMENT REPORT FOR FREDERICK W VON STEUBEN METROPOLITAN SCIENCE CENTER

(In Actual Dollars)

Cost Center	47081	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	9-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		7,982,453	1,892,240	460,201	507,811					57,705	10,900,410
Services		4,400		181,610							186,010
Supplies and Commodities		29,686	200	4,000	500						34,386
Textbooks and Supplies		121,067									121,067
Miscellaneous		22,734		35,930	1,000						59,664
Allocation of CW Programs		104,284	14,755				36,809			659,315	815,162
Allocation of AO Support Services		165,029									165,029
Sub-Total		8,429,652	1,907,195	681,741	509,311		36,809			717,020	12,281,728
Administration											
School Based Admin		662,912		405,060							1,067,972
Allocation of CO Support Services		787,903	62,791			2,543	4,984			93,183	951,404
Sub-Total		1,450,815	62,791	405,060		2,543	4,984			93,183	2,019,376
Support Services											
Food Services		810,127									810,127
Safety and Security		237,237		142,209							379,446
Transportation			189,560								189,560
Special Education Support			102,780								102,780
Allocation of CW Support Services		363,704	659,857	260,947						130,875	1,415,382
Sub-Total		1,411,068	952,197	403,156						130,875	2,897,295
Facility Support											
Personnel		734,509									734,509
Utilities (Energy and Telecom)		261,752									261,752
Repairs, Supplies and Others		42,202									42,202
Allocation of CW Facility Support		352,610									352,610
Sub-Total		1,391,073									1,391,073
Grand Total		12,682,608	2,922,182	1,489,957	509,311	2,543	41,793	0	0	941,078	18,589,473

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	17 To 1	% of Poverty	44%
Projected Enrollment K-12	1,570	Total Teachers	93	% of Free/Reduced Lunch	73%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	72,630	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	1,631				

SCHOOL SEGMENT REPORT FOR CHICAGO HIGH SCHOOL FOR AGRICULTURAL SCIENCES

(In Actual Dollars)

Cost Center	47091										
Type	High School										
Grade Level	9-12										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		3,104,936	2,282,464	130,299	360,244						5,877,943
Services		1,819		32,880							34,699
Supplies and Commodities		176,711	200	10,000	400					14,795	202,106
Textbooks and Supplies		49,621		21,140							70,761
Miscellaneous		10,841		15,000	1,000						26,841
Allocation of CW Programs		39,854	10,868				17,410			260,588	328,720
Allocation of AO Support Services		63,068									63,068
Sub-Total		3,446,850	2,293,532	209,319	361,644		17,410			275,383	6,604,138
Administration											
School Based Admin		414,580									414,580
Allocation of CO Support Services		394,310	66,164			1,695	3,377			37,011	502,557
Sub-Total		808,890	66,164			1,695	3,377			37,011	917,137
Support Services											
Food Services		289,307									289,307
Safety and Security		97,619									97,619
Transportation		500	290,746	7,500							298,746
Special Education Support			156,016								156,016
Allocation of CW Support Services		139,540	454,901	67,716						50,016	712,173
Sub-Total		526,966	901,663	75,216						50,016	1,553,861
Facility Support											
Personnel		785,665									785,665
Utilities (Energy and Telecom)		493,395									493,395
Repairs, Supplies and Others		28,362									28,362
Allocation of CW Facility Support		342,435									342,435
Sub-Total		1,649,857									1,649,857
Grand Total		6,432,563	3,261,359	284,535	361,644	1,695	20,787	0	0	362,410	10,724,993

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	15 To 1	% of Poverty	30%
Projected Enrollment K-12	600	Total Teachers	41	% of Free/Reduced Lunch	48%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	76,903	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	593				

SCHOOL SEGMENT REPORT FOR WHITNEY M YOUNG MAGNET HIGH SCHOOL

(In Actual Dollars)

Cost Center	47101	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	7-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		10,554,774	3,111,458	259,949	93,783						14,019,964
Services		12,000		17,565							29,565
Supplies and Commodities		86,817	12,700	26,000	100					3,215	128,832
Textbooks and Supplies		67,060									67,060
Miscellaneous		8,500	9,344	47	1,000						18,891
Allocation of CW Programs		142,078	16,682				30,734			771,199	960,693
Allocation of AO Support Services		224,839									224,839
Sub-Total		11,096,068	3,150,184	303,561	94,883		30,734			774,414	15,449,844
Administration											
School Based Admin		731,963		212,129							944,092
Allocation of CO Support Services		1,008,213	55,283			5,086	5,926			126,134	1,200,642
Sub-Total		1,740,176	55,283	212,129		5,086	5,926			126,134	2,144,734
Support Services											
Food Services		568,433									568,433
Safety and Security		312,841		54,849							367,690
Transportation			267,386		348,154						615,540
Special Education Support			166,681								166,681
Allocation of CW Support Services		494,704	594,871	173,878						178,307	1,441,760
Sub-Total		1,375,978	1,028,938	228,727	348,154					178,307	3,160,104
Facility Support											
Personnel		1,147,476									1,147,476
Utilities (Energy and Telecom)		824,074									824,074
Repairs, Supplies and Others		55,238									55,238
Allocation of CW Facility Support		238,462									238,462
Sub-Total		2,265,250									2,265,250
Grand Total		16,477,472	4,234,405	744,417	443,037	5,086	36,660	0	0	1,078,855	23,019,932

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	19 To 1	% of Poverty	22%
Projected Enrollment K-12	2,139	Total Teachers	113	% of Free/Reduced Lunch	36%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	76,087	Estimated % of Special Education	6%
Current Enrollment (September) - K-12	2,163				

SCHOOL SEGMENT REPORT FOR NORTHSIDE LEARNING CENTER

(In Actual Dollars)

Cost Center	49021	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	9-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		167,973	5,968,609	31,448		42,757				42,757	6,253,544
Services		1,753		28,336							30,089
Supplies and Commodities		9,981	800	69,491		50				50	80,372
Textbooks and Supplies		42,955		3,500							46,455
Miscellaneous		10,452	3,212	12,976							26,640
Allocation of CW Programs		8,854	29,832			15,388	5,410			40,774	100,258
Allocation of AO Support Services		32,165									32,165
Sub-Total		274,133	6,002,453	145,751		58,195	5,410			83,581	6,569,523
Administration											
School Based Admin		256,833	196,654	76,783							530,270
Allocation of CO Support Services		272,308	290,381			1,700	2,652			4,544	571,585
Sub-Total		529,141	487,035	76,783		1,700	2,652			4,544	1,101,855
Support Services											
Food Services		270,815									270,815
Safety and Security		27,677									27,677
Transportation			1,406,414	51,000							1,457,414
Special Education Support			744,997								744,997
Allocation of CW Support Services		69,433	1,469,681	56,540		2,493				25,508	1,623,656
Sub-Total		367,925	3,621,092	107,540		2,493				25,508	4,124,559
Facility Support											
Personnel		124,565									124,565
Utilities (Energy and Telecom)		92,773									92,773
Repairs, Supplies and Others		35,467									35,467
Allocation of CW Facility Support		177,906									177,906
Sub-Total		430,711									430,711
Grand Total		1,601,911	10,110,579	330,074	0	62,389	8,062	0	0	113,633	12,226,648

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	9 To 1	% of Poverty	49%
Projected Enrollment K-12	306	Total Teachers	38	% of Free/Reduced Lunch	81%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	69,999	Estimated % of Special Education	100%
Current Enrollment (September) - K-12	311				

SCHOOL SEGMENT REPORT FOR SOUTHSIDE OCCUPATIONAL ACADEMY

(In Actual Dollars)

Cost Center	49031										
Type	High School										
Grade Level	10-12										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		533,571	4,440,813	32,644							5,007,028
Services		8,191		17,747							25,938
Supplies and Commodities		7,700	500	56,772							64,972
Textbooks and Supplies		2,000		4,000							6,000
Miscellaneous		16,722	15,000	30,104	1,000						62,826
Allocation of CW Programs		5,498	18,523				5,410			23,612	53,043
Allocation of AO Support Services		19,972									19,972
Sub-Total		593,653	4,474,836	141,267	1,000		5,410			23,612	5,239,778
Administration											
School Based Admin		2,381	238,138	4,565							245,084
Allocation of CO Support Services		234,430	259,161				2,550			3,680	499,821
Sub-Total		236,811	497,299	4,565			2,550			3,680	744,905
Support Services											
Food Services		216,548									216,548
Safety and Security		81,058		2,153							83,211
Transportation			1,091,287	25,000							1,116,287
Special Education Support			443,988								443,988
Allocation of CW Support Services		48,117	1,004,782	35,732						15,838	1,104,469
Sub-Total		345,723	2,540,057	62,885						15,838	2,964,503
Facility Support											
Personnel		119,897									119,897
Utilities (Energy and Telecom)		71,823									71,823
Repairs, Supplies and Others		39,855									39,855
Allocation of CW Facility Support		165,982									165,982
Sub-Total		397,557									397,557
Grand Total		1,573,744	7,512,192	208,717	1,000	0	7,960	0	0	43,130	9,346,743

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	7 To 1	% of Poverty	50%
Projected Enrollment K-12	190	Total Teachers	28	% of Free/Reduced Lunch	81%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	79,419	Estimated % of Special Education	100%
Current Enrollment (September) - K-12	196				

SCHOOL SEGMENT REPORT FOR SIMPSON ACADEMY FOR YOUNG WOMEN

(In Actual Dollars)

Cost Center	49051										
Type	High School										
Grade Level	6-12										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		1,341,109	324,516	84,186						71,915	1,821,726
Services		481		6,611							7,092
Supplies and Commodities		3,024									3,024
Textbooks and Supplies		13,162									13,162
Miscellaneous		2,870	52,784	49,881							105,535
Allocation of CW Programs		9,952	2,573				7,328			59,024	78,876
Allocation of AO Support Services		17,028									17,028
Sub-Total		1,387,626	379,873	140,678			7,328			130,939	2,046,444
Administration											
School Based Admin		393,569									393,569
Allocation of CO Support Services		221,824	40,961			848	2,652			11,646	277,930
Sub-Total		615,393	40,961			848	2,652			11,646	671,499
Support Services											
Food Services		161,027									161,027
Safety and Security		44,306									44,306
Allocation of CW Support Services		39,082	144,968	30,815						13,504	228,370
Sub-Total		244,415	144,968	30,815						13,504	433,703
Facility Support											
Personnel		16,423									16,423
Utilities (Energy and Telecom)		152,794									152,794
Repairs, Supplies and Others		24,094									24,094
Allocation of CW Facility Support		118,335									118,335
Sub-Total		311,646									311,646
Grand Total		2,559,080	565,802	171,493	0	848	9,980	0	0	156,089	3,463,292

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	11 To 1	% of Poverty	50%
Projected Enrollment K-12	162	Total Teachers	15	% of Free/Reduced Lunch	81%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	74,402	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	160				

SCHOOL SEGMENT REPORT FOR JACQUELINE B VAUGHN OCCUPATIONAL HIGH SCHOOL

(In Actual Dollars)

Cost Center	49081											
Type	High School											
Grade Level	9-12	General	Special	Discretionary/	Options			Reading	After School	Early	Other	
Number Of Branches	0	Education	Education	Supplementary	Knowledge	Bilingual		& Math	Programs	Childhood	Programs	Totals
Instruction												
Salaries and Benefits		555,280	3,511,713	23,331		50,081					50,081	4,190,486
Services		1,262		22,310								23,572
Supplies and Commodities		6,998	500	29,105		50					50	36,703
Textbooks and Supplies		30,929		5,000								35,929
Miscellaneous		7,526	45,000	33,335								85,861
Allocation of CW Programs		6,395	21,545			18,023		5,410			26,922	78,296
Allocation of AO Support Services		23,230										23,230
Sub-Total		631,620	3,578,758	113,081		68,154		5,410			77,053	4,474,077
Administration												
School Based Admin		151,412	167,317	79,028								397,757
Allocation of CO Support Services		243,145	264,868			999		2,577			3,911	515,500
Sub-Total		394,557	432,185	79,028		999		2,577			3,911	913,257
Support Services												
Food Services		204,662										204,662
Safety and Security		53,182		16,502								69,684
Transportation			659,023	12,000								671,023
Special Education Support			332,590									332,590
Allocation of CW Support Services		52,747	1,089,763	45,230		2,921					18,423	1,209,083
Sub-Total		310,591	2,081,376	73,732		2,921					18,423	2,487,042
Facility Support												
Personnel		126,340										126,340
Utilities (Energy and Telecom)		99,542										99,542
Repairs, Supplies and Others		37,044										37,044
Allocation of CW Facility Support		169,169										169,169
Sub-Total		432,095										432,095
Grand Total		1,768,863	6,092,319	265,841	0	72,074		7,987	0	0	99,386	8,306,470

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	9 To 1	% of Poverty	54%
Projected Enrollment K-12	221	Total Teachers	25	% of Free/Reduced Lunch	89%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	72,411	Estimated % of Special Education	100%
Current Enrollment (September) - K-12	218				

SCHOOL SEGMENT REPORT FOR HOPE COLLEGE PREP HS

(In Actual Dollars)

Cost Center	49091										
Type	High School										
Grade Level	9-12										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		3,276,410	1,573,489	339,546						148,221	5,337,666
Services		2,023		22,418							24,441
Supplies and Commodities		12,069	300	20,150						3,215	35,734
Textbooks and Supplies		55,091		11,888							66,979
Miscellaneous		12,060		22,699	1,000						35,759
Allocation of CW Programs		40,449	12,209				18,510			369,105	440,273
Allocation of AO Support Services		68,850									68,850
Sub-Total		3,466,952	1,585,998	416,701	1,000		18,510			520,541	6,009,701
Administration											
School Based Admin		440,092		201,226							641,318
Allocation of CO Support Services		420,519	75,256			848	3,468			43,848	543,939
Sub-Total		860,611	75,256	201,226		848	3,468			43,848	1,185,257
Support Services											
Food Services		441,036									441,036
Safety and Security		132,967		144,061							277,028
Transportation			133,693	6,403							140,096
Special Education Support			76,879								76,879
Allocation of CW Support Services		154,400	574,875	512,743						54,601	1,296,619
Sub-Total		728,403	785,447	663,207						54,601	2,231,658
Facility Support											
Personnel		516,152									516,152
Utilities (Energy and Telecom)		248,606									248,606
Repairs, Supplies and Others		101,479									101,479
Allocation of CW Facility Support		213,782									213,782
Sub-Total		1,080,019									1,080,019
Grand Total		6,135,985	2,446,701	1,281,134	1,000	848	21,978	0	0	618,989	10,506,635

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	58%
Projected Enrollment K-12	655	Total Teachers	43	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	72,810	Estimated % of Special Education	19%
Current Enrollment (September) - K-12	680				

SCHOOL SEGMENT REPORT FOR RAY GRAHAM TRAINING CENTER

(In Actual Dollars)

Cost Center	49101	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	9-10										
Number Of Branches	0										
Instruction											
Salaries and Benefits		104,334	3,860,844	5,072		47,963				47,963	4,066,176
Services		1,027		46,108							47,135
Supplies and Commodities		5,749	100	66,137		50				50	72,086
Textbooks and Supplies		25,171		18,196							43,367
Miscellaneous		6,125	15,000	15,089	1,000						37,214
Allocation of CW Programs		5,179	17,562			17,261	5,410			22,437	67,850
Allocation of AO Support Services		18,815									18,815
Sub-Total		166,401	3,893,506	150,602	1,000	65,274	5,410			70,450	4,352,644
Administration											
School Based Admin		2,381	171,854	24,928							199,163
Allocation of CO Support Services		227,895	245,617			957	2,541			3,598	480,606
Sub-Total		230,276	417,471	24,928		957	2,541			3,598	679,769
Support Services											
Food Services		117,918									117,918
Safety and Security		31,639									31,639
Transportation			1,002,159	14,908							1,017,067
Special Education Support			456,494								456,494
Allocation of CW Support Services		41,827	784,829	39,348		2,797				14,921	883,722
Sub-Total		191,384	2,243,482	54,256		2,797				14,921	2,506,840
Facility Support											
Personnel		137,385									137,385
Utilities (Energy and Telecom)		85,427									85,427
Repairs, Supplies and Others		19,350									19,350
Allocation of CW Facility Support		36,981									36,981
Sub-Total		279,143									279,143
Grand Total		867,203	6,554,460	229,786	1,000	69,028	7,950	0	0	88,970	7,818,397

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	9 To 1	% of Poverty	58%
Projected Enrollment K-12	179	Total Teachers	20	% of Free/Reduced Lunch	94%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	78,072	Estimated % of Special Education	100%
Current Enrollment (September) - K-12	171				

SCHOOL SEGMENT REPORT FOR COLLINS ACADEMY HIGH SCHOOL

(In Actual Dollars)

Cost Center	49131										
Type	High School										
Grade Level	9-10										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		1,975,671	703,444	433,914						12,246	3,125,275
Services		31,600		60,975							92,575
Supplies and Commodities		29,318		1,206						1,272	31,796
Textbooks and Supplies		101,127		8,818						2,000	111,945
Miscellaneous		6,000		6,573							12,573
Allocation of CW Programs		27,307	8,414				5,410			155,542	196,673
Allocation of AO Support Services		44,253									44,253
Sub-Total		2,215,276	711,858	511,486			5,410			171,060	3,615,090
Administration											
School Based Admin		466,327		1,840							468,167
Allocation of CO Support Services		314,850	64,809			848	2,753			26,645	409,904
Sub-Total		781,177	64,809	1,840		848	2,753			26,645	878,071
Support Services											
Safety and Security		1,053									1,053
Transportation		29,200									29,200
Allocation of CW Support Services		92,626	379,917	99,294						35,095	606,932
Sub-Total		122,879	379,917	99,294						35,095	637,185
Facility Support											
Personnel		8,966									8,966
Utilities (Energy and Telecom)		22,220									22,220
Repairs, Supplies and Others		6,713									6,713
Allocation of CW Facility Support		61,858									61,858
Sub-Total		99,757									99,757
Grand Total		3,219,089	1,156,584	612,620	0	848	8,162	0	0	232,799	5,230,102

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	15 To 1	% of Poverty	62%
Projected Enrollment K-12	421	Total Teachers	30	% of Free/Reduced Lunch	99%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	63,694	Estimated % of Special Education	19%
Current Enrollment (September) - K-12	421				

SCHOOL SEGMENT REPORT FOR AUSTIN POLYTECHNICAL ACADEMY

(In Actual Dollars)

Cost Center	49141	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	9-10										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,838,726	783,422	98,700						4,415	2,725,263
Services				39,793							39,793
Supplies and Commodities		16,400		11,041						6,356	33,797
Textbooks and Supplies		6,311		10,283							16,594
Allocation of CW Programs		19,653	6,174				7,882			126,819	160,528
Allocation of AO Support Services		31,850									31,850
Sub-Total		1,912,940	789,596	159,817			7,882			137,590	3,007,825
Administration											
School Based Admin		71,916		103,151							175,067
Allocation of CO Support Services		274,880	64,233				2,649			19,811	361,573
Sub-Total		346,796	64,233	103,151			2,649			19,811	536,640
Support Services											
Safety and Security		758									758
Transportation		4,000	56,674	1,000							61,674
Allocation of CW Support Services		66,664	359,922	178,806						25,258	630,649
Sub-Total		71,422	416,596	179,806						25,258	693,081
Facility Support											
Personnel		8,966									8,966
Utilities (Energy and Telecom)		22,459									22,459
Repairs, Supplies and Others		6,713									6,713
Allocation of CW Facility Support		49,728									49,728
Sub-Total		87,866									87,866
Grand Total		2,419,023	1,270,424	442,774	0	0	10,532	0	0	182,659	4,325,412

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	13 To 1	% of Poverty	44%
Projected Enrollment K-12	303	Total Teachers	25	% of Free/Reduced Lunch	71%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	64,487	Estimated % of Special Education	20%
Current Enrollment (September) - K-12	363				

SCHOOL SEGMENT REPORT FOR MARINE MILITARY ACADEMY

(In Actual Dollars)

Cost Center	49151										
Type	High School										
Grade Level	9-10										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		2,651,711	260,031	198,616						8,370	3,118,728
Services				56,285							56,285
Supplies and Commodities		12,912		15,121							28,033
Textbooks and Supplies		36,226		20,000							56,226
Miscellaneous				21,300							21,300
Allocation of CW Programs		23,934	2,090				8,421			148,168	182,613
Allocation of AO Support Services		38,787									38,787
Sub-Total		2,763,570	262,121	311,322			8,421			156,538	3,501,972
Administration											
School Based Admin		230,271		27,174							257,445
Allocation of CO Support Services		297,792	17,515				2,707			23,633	341,648
Sub-Total		528,063	17,515	27,174			2,707			23,633	599,093
Support Services											
Safety and Security		95,661		48,595						1,485	145,741
Transportation				24,113							24,113
Allocation of CW Support Services		81,185	94,979	79,886						30,760	286,811
Sub-Total		176,846	94,979	152,594						32,245	456,665
Facility Support											
Personnel		13,801									13,801
Utilities (Energy and Telecom)		21,981									21,981
Repairs, Supplies and Others		6,713									6,713
Allocation of CW Facility Support		56,513									56,513
Sub-Total		99,008									99,008
Grand Total		3,567,487	374,616	491,090	0	0	11,128	0	0	212,416	4,656,737

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	15 To 1	% of Poverty	57%
Projected Enrollment K-12	369	Total Teachers	26	% of Free/Reduced Lunch	93%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	67,512	Estimated % of Special Education	6%
Current Enrollment (September) - K-12	379				

SCHOOL SEGMENT REPORT FOR TEAM ENGLEWOOD COMMUNITY ACADEMY

(In Actual Dollars)

Cost Center	49161	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	9-10										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,620,283	701,583	365,322						13,513	3,700,701
Services				11,217							11,217
Supplies and Commodities		5,382		77,724							83,106
Textbooks and Supplies				20,000							20,000
Miscellaneous				35,000							35,000
Allocation of CW Programs		26,606	6,701				9,017			144,983	187,306
Allocation of AO Support Services		46,460									46,460
Sub-Total		2,698,731	708,284	509,263			9,017			158,496	4,083,790
Administration											
School Based Admin		581,209									581,209
Allocation of CO Support Services		322,825	51,627				2,771			27,861	405,085
Sub-Total		904,034	51,627				2,771			27,861	986,294
Support Services											
Food Services		272,746									272,746
Safety and Security		1,105		8,485							9,590
Transportation				20,000							20,000
Allocation of CW Support Services		97,246	324,929	471,344						36,845	930,365
Sub-Total		371,097	324,929	499,829						36,845	1,232,701
Facility Support											
Personnel		14,448									14,448
Utilities (Energy and Telecom)		22,459									22,459
Repairs, Supplies and Others		6,713									6,713
Allocation of CW Facility Support		64,017									64,017
Sub-Total		107,637									107,637
Grand Total		4,081,499	1,084,840	1,009,092	0	0	11,788	0	0	223,202	6,410,421

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	13 To 1	% of Poverty	62%
Projected Enrollment K-12	442	Total Teachers	35	% of Free/Reduced Lunch	100%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	64,804	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	446				

SCHOOL SEGMENT REPORT FOR HARLAN COMMUNITY ACADEMY HIGH SCHOOL

(In Actual Dollars)

Cost Center	51021										
Type	High School										
Grade Level	7-12										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		6,374,334	2,476,538	697,787	338,306					161,519	10,048,484
Services		8,017		97,181							105,198
Supplies and Commodities		29,022	200	14,900	300					11,788	56,210
Textbooks and Supplies		52,039									52,039
Miscellaneous		41,946		15,748	1,000						58,694
Allocation of CW Programs		86,748	23,593				31,529			1,023,934	1,165,804
Allocation of AO Support Services		137,279									137,279
Sub-Total		6,729,385	2,500,331	825,616	339,606		31,529			1,197,241	11,623,707
Administration											
School Based Admin		454,009		179,466							633,475
Allocation of CO Support Services		685,573	104,673			1,695	4,547			85,178	881,666
Sub-Total		1,139,582	104,673	179,466		1,695	4,547			85,178	1,515,141
Support Services											
Food Services		489,657									489,657
Safety and Security		241,260		294,644							535,904
Transportation		30,000	44,564		87,039						161,603
Special Education Support			28,345								28,345
Allocation of CW Support Services		305,987	1,029,776	969,941						108,868	2,414,572
Sub-Total		1,066,904	1,102,685	1,264,585	87,039					108,868	3,630,081
Facility Support											
Personnel		447,040									447,040
Utilities (Energy and Telecom)		250,727									250,727
Repairs, Supplies and Others		114,974									114,974
Allocation of CW Facility Support		280,703									280,703
Sub-Total		1,093,444									1,093,444
Grand Total		10,029,314	3,707,689	2,269,667	426,645	1,695	36,076	0	0	1,391,287	17,862,373

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	56%
Projected Enrollment K-12	1,306	Total Teachers	85	% of Free/Reduced Lunch	89%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	71,013	Estimated % of Special Education	18%
Current Enrollment (September) - K-12	1,264				

SCHOOL SEGMENT REPORT FOR WILLIAM H WELLS COMMUNITY ACADEMY HIGH SCHOOL

(In Actual Dollars)

Cost Center	51071										
Type	High School										
Grade Level	9-12										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		3,329,316	1,636,892	271,104		49,955				222,486	5,509,753
Services		2,034		7,608							9,642
Supplies and Commodities		12,315	400	100		50				2,461	15,326
Textbooks and Supplies		55,480									55,480
Miscellaneous		12,128	26,644	4,563	1,000						44,335
Allocation of CW Programs		44,370	14,737			17,978	18,770			385,635	481,490
Allocation of AO Support Services		70,216									70,216
Sub-Total		3,525,859	1,678,673	283,375	1,000	67,983	18,770			610,582	6,186,242
Administration											
School Based Admin		472,214		137,973							610,187
Allocation of CO Support Services		411,938	84,669			1,844	3,490			40,949	542,890
Sub-Total		884,152	84,669	137,973		1,844	3,490			40,949	1,153,077
Support Services											
Food Services		376,937									376,937
Safety and Security		1,670		237,877							239,547
Transportation			44,564								44,564
Allocation of CW Support Services		146,969	614,866	506,977		2,913				55,684	1,327,410
Sub-Total		525,576	659,430	744,854		2,913				55,684	1,988,458
Facility Support											
Personnel		137,408									137,408
Utilities (Energy and Telecom)		99,108									99,108
Repairs, Supplies and Others		30,110									30,110
Allocation of CW Facility Support		438,963									438,963
Sub-Total		705,589									705,589
Grand Total		5,641,177	2,422,773	1,166,202	1,000	72,740	22,260	0	0	707,215	10,033,366

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	14 To 1	% of Poverty	55%
Projected Enrollment K-12	668	Total Teachers	48	% of Free/Reduced Lunch	88%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	71,675	Estimated % of Special Education	21%
Current Enrollment (September) - K-12	642				

SCHOOL SEGMENT REPORT FOR ROBERTO CLEMENTE COMMUNITY ACADEMY HIGH SCHOOL

(In Actual Dollars)

Cost Center	51091										
Type	High School										
Grade Level	9-12										
Number Of Branches	0	General Education	Special Education	Discretionary/ Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		7,177,329	3,677,322	410,073		36,302				511,131	11,812,157
Services		16,200		117,756							133,956
Supplies and Commodities		63,096	500	61,699		50				6,650	131,995
Textbooks and Supplies		44,296		4,742							49,038
Miscellaneous		35,789		17,611	1,000						54,400
Allocation of CW Programs		99,374	26,537			13,065	32,839			690,599	862,413
Allocation of AO Support Services		137,804									137,804
Sub-Total		7,573,888	3,704,359	611,881	1,000	49,417	32,839			1,208,380	13,181,763
Administration											
School Based Admin		734,776		233,876							968,652
Allocation of CO Support Services		858,122	145,592			2,419	6,775			69,852	1,082,761
Sub-Total		1,592,898	145,592	233,876		2,419	6,775			69,852	2,051,413
Support Services											
Food Services		1,004,892									1,004,892
Safety and Security		448,348		446,382						4,456	899,186
Transportation		9,000	89,129	38,809							136,938
Special Education Support			22,133								22,133
Allocation of CW Support Services		323,314	1,299,718	942,312		2,117				109,285	2,676,745
Sub-Total		1,785,554	1,410,980	1,427,503		2,117				113,741	4,739,894
Facility Support											
Personnel		538,494									538,494
Utilities (Energy and Telecom)		1,139,724									1,139,724
Repairs, Supplies and Others		244,620									244,620
Allocation of CW Facility Support		881,793									881,793
Sub-Total		2,804,631									2,804,631
Grand Total		13,756,971	5,260,930	2,273,260	1,000	53,953	39,614	0	0	1,391,973	22,777,701

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	14 To 1	% of Poverty	50%
Projected Enrollment K-12	1,101	Total Teachers	81	% of Free/Reduced Lunch	80%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	76,325	Estimated % of Special Education	21%
Current Enrollment (September) - K-12	1,284				

SCHOOL SEGMENT REPORT FOR WORLD LANGUAGE HIGH SCHOOL (AT LITTLE VILLAGE)

(In Actual Dollars)

Cost Center	52011										
Type	High School										
Grade Level	9-12										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		1,917,946	796,444	237,289		37,959				92,063	3,081,701
Services		1,081		15,889							16,970
Supplies and Commodities		7,817	100	52,872		50				50	60,889
Textbooks and Supplies		29,828		52,372							82,200
Miscellaneous		6,447		5,500							11,947
Allocation of CW Programs		26,237	5,772			13,661	13,310			307,720	366,700
Allocation of AO Support Services		41,520									41,520
Sub-Total		2,030,876	802,316	363,922		51,670	13,310			399,833	3,661,927
Administration											
School Based Admin		223,454		69,535							292,989
Allocation of CO Support Services		306,917	47,197			2,452	3,038			27,342	386,946
Sub-Total		530,371	47,197	69,535		2,452	3,038			27,342	679,935
Support Services											
Safety and Security		988		7,101						1,485	9,574
Transportation		150	44,564								44,714
Special Education Support			10,508								10,508
Allocation of CW Support Services		86,905	274,940	328,793		2,214				32,927	725,779
Sub-Total		88,043	330,012	335,894		2,214				34,412	790,575
Facility Support											
Personnel		14,433									14,433
Utilities (Energy and Telecom)		17,581									17,581
Repairs, Supplies and Others		9,915									9,915
Allocation of CW Facility Support		59,185									59,185
Sub-Total		101,114									101,114
Grand Total		2,750,405	1,179,526	769,351	0	56,336	16,348	0	0	461,587	5,233,552

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	60%
Projected Enrollment K-12	395	Total Teachers	26	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	65,267	Estimated % of Special Education	15%
Current Enrollment (September) - K-12	379				

SCHOOL SEGMENT REPORT FOR CHICAGO VOCATIONAL CAREER ACADEMY

(In Actual Dollars)

Cost Center	53011											
Type	High School											
Grade Level	9-12	General	Special	Discretionary/	Options			Reading	After School	Early	Other	
Number Of Branches	0	Education	Education	Supplementary	Knowledge	Bilingual	& Math	Programs	Childhood	Programs	Totals	
Instruction												
Salaries and Benefits		7,103,275	3,874,751	629,769							198,295	11,806,090
Services		4,300		49,611								53,911
Supplies and Commodities		24,865	700	84,552							25,839	135,956
Textbooks and Supplies		114,271		12,855								127,126
Miscellaneous		25,634	25,000	33,125	37,612							121,371
Allocation of CW Programs		98,955	23,544				31,959				748,694	903,152
Allocation of AO Support Services		139,486										139,486
Sub-Total		7,510,786	3,923,995	809,912	37,612		31,959				972,828	13,287,092
Administration												
School Based Admin		666,023		229,728								895,751
Allocation of CO Support Services		849,875	132,168			2,543	6,755				67,751	1,059,092
Sub-Total		1,515,898	132,168	229,728		2,543	6,755				67,751	1,954,843
Support Services												
Food Services		726,276										726,276
Safety and Security		315,107		493,149								808,256
Transportation			658,992	8,000								666,992
Special Education Support			251,356									251,356
Allocation of CW Support Services		316,390	1,169,746	970,665							110,619	2,567,419
Sub-Total		1,357,773	2,080,094	1,471,814							110,619	5,020,299
Facility Support												
Personnel		639,425										639,425
Utilities (Energy and Telecom)		766,835										766,835
Repairs, Supplies and Others		425,785										425,785
Allocation of CW Facility Support		1,286,357										1,286,357
Sub-Total		3,118,402										3,118,402
Grand Total		13,502,859	6,136,256	2,511,454	37,612	2,543	38,714	0	0		1,151,198	23,380,636

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	15 To 1	% of Poverty	55%
Projected Enrollment K-12	1,057	Total Teachers	73	% of Free/Reduced Lunch	97%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	77,553	Estimated % of Special Education	21%
Current Enrollment (September) - K-12	1,107				

SCHOOL SEGMENT REPORT FOR DUNBAR VOCATIONAL CAREER ACADEMY

(In Actual Dollars)

Cost Center	53021										
Type	High School										
Grade Level	9-12										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		8,000,731	1,692,626	707,214						204,126	10,604,697
Services		4,324		83,872							88,196
Supplies and Commodities		25,462	200	38,400						21,880	85,942
Textbooks and Supplies		118,685		4,980							123,665
Miscellaneous		25,777		9,000	1,000						35,777
Allocation of CW Programs		93,249	16,870				35,609			1,114,705	1,260,433
Allocation of AO Support Services		158,722									158,722
Sub-Total		8,426,950	1,709,696	843,466	1,000		35,609			1,340,711	12,357,432
Administration											
School Based Admin		659,358		302,076							961,434
Allocation of CO Support Services		763,326	71,651			1,695	4,885			98,129	939,685
Sub-Total		1,422,684	71,651	302,076		1,695	4,885			98,129	1,901,119
Support Services											
Food Services		475,808									475,808
Safety and Security		269,454		484,184							753,638
Transportation			178,257	15,319							193,576
Special Education Support			40,384								40,384
Allocation of CW Support Services		353,039	739,839	832,220						125,874	2,050,973
Sub-Total		1,098,301	958,480	1,331,723						125,874	3,514,379
Facility Support											
Personnel		809,089									809,089
Utilities (Energy and Telecom)		350,062									350,062
Repairs, Supplies and Others		202,905									202,905
Allocation of CW Facility Support		435,980									435,980
Sub-Total		1,798,036									1,798,036
Grand Total		12,745,971	2,739,827	2,477,265	1,000	1,695	40,494	0	0	1,564,713	19,570,966

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	17 To 1	% of Poverty	59%
Projected Enrollment K-12	1,510	Total Teachers	93	% of Free/Reduced Lunch	93%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	72,736	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	1,507				

SCHOOL SEGMENT REPORT FOR CHARLES ALLEN PROSSER CAREER ACADEMY

(In Actual Dollars)

Cost Center	53041										
Type	High School										
Grade Level	9-12										
Number Of Branches	1	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		7,153,094	2,802,054	937,303	96,845	40,256				56,995	11,086,547
Services		24,163		19,266							43,429
Supplies and Commodities		24,663	400	44,763	100	50				23,671	93,647
Textbooks and Supplies		104,057									104,057
Miscellaneous		14,820	5,840	9,555	1,000						31,215
Allocation of CW Programs		88,185	17,750			14,488	22,316			882,801	1,025,540
Allocation of AO Support Services		150,103									150,103
Sub-Total		7,559,085	2,826,044	1,010,887	97,945	54,794	22,316			963,467	12,534,538
Administration											
School Based Admin		526,399		72,525							598,924
Allocation of CO Support Services		718,414	79,830			3,346	4,749			84,960	891,299
Sub-Total		1,244,813	79,830	72,525		3,346	4,749			84,960	1,490,223
Support Services											
Food Services		602,489									602,489
Safety and Security		100,973		263,305						2,970	367,248
Transportation			356,515								356,515
Special Education Support			169,712								169,712
Allocation of CW Support Services		321,812	824,821	280,268		2,348				119,038	1,548,287
Sub-Total		1,025,274	1,351,048	543,573		2,348				122,008	3,044,251
Facility Support											
Personnel		583,052									583,052
Utilities (Energy and Telecom)		433,585									433,585
Repairs, Supplies and Others		38,362									38,362
Allocation of CW Facility Support		472,319									472,319
Sub-Total		1,527,318									1,527,318
Grand Total		11,356,490	4,256,922	1,626,985	97,945	60,488	27,065	0	0	1,170,435	18,596,330

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	52%
Projected Enrollment K-12	1,428	Total Teachers	89	% of Free/Reduced Lunch	86%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	73,266	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	1,415				

SCHOOL SEGMENT REPORT FOR ELLEN H RICHARDS CAREER ACADEMY

(In Actual Dollars)

Cost Center	53051										
Type	High School										
Grade Level	9-12										
Number Of Branches	1	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		2,631,609	871,632	215,322		48,932				129,056	3,896,551
Services		12,946		70,189							83,135
Supplies and Commodities		12,210	200	129		50				6,197	18,786
Textbooks and Supplies		26,333									26,333
Miscellaneous		9,168	584	3,785	1,000						14,537
Allocation of CW Programs		31,927	9,370			17,610	15,750			283,681	358,338
Allocation of AO Support Services		54,344									54,344
Sub-Total		2,778,537	881,786	289,425	1,000	66,592	15,750			418,934	4,452,023
Administration											
School Based Admin		381,736		206,419							588,155
Allocation of CO Support Services		370,701	62,826			1,824	3,240			32,204	470,795
Sub-Total		752,437	62,826	206,419		1,824	3,240			32,204	1,058,950
Support Services											
Food Services		281,333									281,333
Safety and Security		164,243		47,398							211,641
Transportation		1,400	44,564	425							46,389
Allocation of CW Support Services		126,516	404,912	539,758		2,854				43,097	1,117,136
Sub-Total		573,492	449,476	587,581		2,854				43,097	1,656,499
Facility Support											
Personnel		146,208									146,208
Utilities (Energy and Telecom)		236,652									236,652
Repairs, Supplies and Others		71,807									71,807
Allocation of CW Facility Support		289,134									289,134
Sub-Total		743,801									743,801
Grand Total		4,848,267	1,394,088	1,083,425	1,000	71,269	18,990	0	0	494,235	7,911,274

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	55%
Projected Enrollment K-12	517	Total Teachers	34	% of Free/Reduced Lunch	87%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	71,983	Estimated % of Special Education	17%
Current Enrollment (September) - K-12	547				

SCHOOL SEGMENT REPORT FOR NEAL F SIMEON VOCATIONAL HIGH SCHOOL

(In Actual Dollars)

Cost Center	53061											
Type	High School											
Grade Level	9-12	General	Special	Discretionary/	Options			Reading	After School	Early	Other	
Number Of Branches	1	Education	Education	Supplementary	Knowledge	Bilingual	& Math	Programs	Childhood	Programs	Totals	
Instruction												
Salaries and Benefits		7,953,741	2,670,962	337,424							258,906	11,221,033
Services		36,765		15,982								52,747
Supplies and Commodities		28,763		17,680							26,311	72,754
Textbooks and Supplies		90,602		4,200								94,802
Miscellaneous		10,167		11,500	1,000							22,667
Allocation of CW Programs		103,553	14,606				36,589				845,304	1,000,051
Allocation of AO Support Services		163,873										163,873
Sub-Total		8,387,463	2,685,568	386,786	1,000		36,589				1,130,521	12,627,927
Administration												
School Based Admin		637,213		471,870								1,109,083
Allocation of CO Support Services		770,722	63,740			1,695	4,966				92,546	933,670
Sub-Total		1,407,935	63,740	471,870		1,695	4,966				92,546	2,042,753
Support Services												
Food Services		517,585										517,585
Safety and Security		158,823		383,470								542,293
Transportation		20,496	311,951									332,447
Special Education Support			76,848									76,848
Allocation of CW Support Services		355,141	674,853	639,917							129,958	1,799,870
Sub-Total		1,052,045	1,063,652	1,023,387							129,958	3,269,043
Facility Support												
Personnel		747,194										747,194
Utilities (Energy and Telecom)		1,580,698										1,580,698
Repairs, Supplies and Others		181,228										181,228
Allocation of CW Facility Support		441,017										441,017
Sub-Total		2,950,137										2,950,137
Grand Total		13,797,580	3,812,961	1,882,043	1,000	1,695	41,555	0	0		1,353,025	20,889,860

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	18 To 1	% of Poverty	46%
Projected Enrollment K-12	1,559	Total Teachers	90	% of Free/Reduced Lunch	76%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	74,764	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	1,547				

SCHOOL SEGMENT REPORT FOR GEORGE WESTINGHOUSE CAREER ACADEMY

(In Actual Dollars)

Cost Center	53071										
Type	High School										
Grade Level	9-12										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		3,639,850	995,862	322,275						46,748	5,004,735
Services		3,000		9,720							12,720
Supplies and Commodities		35,950	100	46,537							82,587
Textbooks and Supplies		46,763		20,900							67,663
Miscellaneous		10,536		10,724	43,216						64,476
Allocation of CW Programs		53,205	7,458				14,893			270,530	346,085
Allocation of AO Support Services		84,196									84,196
Sub-Total		3,873,500	1,003,420	410,156	43,216		14,893			317,278	5,662,463
Administration											
School Based Admin		490,831		146,582							637,413
Allocation of CO Support Services		472,900	33,748				3,710			48,651	559,009
Sub-Total		963,731	33,748	146,582			3,710			48,651	1,196,422
Support Services											
Food Services		314,112									314,112
Safety and Security		96,741		6,596							103,337
Transportation			267,386	25,000							292,386
Special Education Support			159,470								159,470
Allocation of CW Support Services		183,655	229,950	142,249						66,771	622,625
Sub-Total		594,508	656,806	173,845						66,771	1,491,930
Facility Support											
Personnel		369,027									369,027
Utilities (Energy and Telecom)		22,220									22,220
Repairs, Supplies and Others		127,146									127,146
Allocation of CW Facility Support		586,941									586,941
Sub-Total		1,105,334									1,105,334
Grand Total		6,537,073	1,693,974	730,583	43,216	0	18,603	0	0	432,700	9,456,148

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	17 To 1	% of Poverty	47%
Projected Enrollment K-12	801	Total Teachers	49	% of Free/Reduced Lunch	83%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	60,454	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	555				

SCHOOL SEGMENT REPORT FOR DAVID G FARRAGUT CAREER ACADEMY HIGH SCHOOL

(In Actual Dollars)

Cost Center	53091										
Type	High School										
Grade Level	PreK, 9-12										
Number Of Branches	1	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		7,281,252	2,819,168	652,554		53,121			163,353	467,189	11,436,637
Services		4,515		191,193							195,708
Supplies and Commodities		26,533	200	74,906		50			100	3,563	105,352
Textbooks and Supplies		123,588		12,400							135,988
Miscellaneous		26,915	1,460	93,500	1,000						122,875
Allocation of CW Programs		102,092	25,503			19,118	36,149		615,518	1,100,226	1,898,606
Allocation of AO Support Services		161,560									161,560
Sub-Total		7,726,455	2,846,331	1,024,553	1,000	72,289	36,149		778,971	1,570,978	14,056,726
Administration											
School Based Admin		609,491		275,325							884,816
Allocation of CO Support Services		798,310	108,493			2,755	4,929		20,149	99,843	1,034,479
Sub-Total		1,407,801	108,493	275,325		2,755	4,929		20,149	99,843	1,919,295
Support Services											
Food Services		886,494									886,494
Safety and Security		507,374		543,987						2,970	1,054,331
Transportation			89,129	6,000							95,129
Special Education Support			28,345								28,345
Allocation of CW Support Services		377,618	1,129,754	1,108,347		3,098				128,124	2,746,942
Sub-Total		1,771,486	1,247,228	1,658,334		3,098				131,094	4,811,241
Facility Support											
Personnel		1,419,934									1,419,934
Utilities (Energy and Telecom)		963,297									963,297
Repairs, Supplies and Others		265,558									265,558
Allocation of CW Facility Support		176,579									176,579
Sub-Total		2,825,368									2,825,368
Grand Total		13,731,110	4,202,052	2,958,212	1,000	78,142	41,078	0	799,120	1,801,916	23,612,630

DEMOGRAPHICS

Projected Enrollment Pre-K	42	Student/Teacher Ratio	16 To 1	% of Poverty	61%
Projected Enrollment K-12	1,495	Total Teachers	97	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	44	Average Teacher Salary	70,063	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	1,565				

SCHOOL SEGMENT REPORT FOR MARIE SKLODOWSKA CURIE METROPOLITAN HIGH SCHOOL

(In Actual Dollars)

Cost Center	53101											
Type	High School											
Grade Level	9-12	General	Special	Discretionary/	Options			Reading	After School	Early	Other	
Number Of Branches	0	Education	Education	Supplementary	Knowledge	Bilingual		& Math	Programs	Childhood	Programs	Totals
Instruction												
Salaries and Benefits		16,034,252	4,669,547	2,411,331	517,961	94,676					194,487	23,922,254
Services		9,548		19,776								29,324
Supplies and Commodities		64,978	200	1,000	500	100					27,532	94,310
Textbooks and Supplies		261,872										261,872
Miscellaneous		56,919	1,752	89,087	1,000							148,758
Allocation of CW Programs		204,469	34,151			34,073		71,628			1,940,742	2,285,063
Allocation of AO Support Services		348,032										348,032
Sub-Total		16,980,070	4,705,650	2,521,194	519,461	128,849		71,628			2,162,761	27,089,613
Administration												
School Based Admin		956,743		255,811								1,212,554
Allocation of CO Support Services		1,464,417	129,047			3,584		7,867			212,468	1,817,382
Sub-Total		2,421,160	129,047	255,811		3,584		7,867			212,468	3,029,936
Support Services												
Food Services		1,124,671										1,124,671
Safety and Security		353,812		274,274								628,086
Transportation			445,644	7,500								453,144
Special Education Support			135,381									135,381
Allocation of CW Support Services		755,541	1,619,648	617,665		5,521					276,005	3,274,380
Sub-Total		2,234,024	2,200,673	899,439		5,521					276,005	5,615,662
Facility Support												
Personnel		1,434,476										1,434,476
Utilities (Energy and Telecom)		771,025										771,025
Repairs, Supplies and Others		77,167										77,167
Allocation of CW Facility Support		576,347										576,347
Sub-Total		2,859,015										2,859,015
Grand Total		24,494,269	7,035,370	3,676,444	519,461	137,954		79,496	0	0	2,651,234	38,594,227

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	17 To 1	% of Poverty	49%
Projected Enrollment K-12	3,311	Total Teachers	206	% of Free/Reduced Lunch	81%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	72,343	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	3,457				

SCHOOL SEGMENT REPORT FOR MANLEY CAREER COMMUNITY ACADEMY HIGH SCHOOL

(In Actual Dollars)

Cost Center	53111										
Type	High School										
Grade Level	9-12										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		3,019,813	2,230,499	110,357						306,221	5,666,890
Services		1,804		48,856							50,660
Supplies and Commodities		11,087	200	10,000						11,085	32,372
Textbooks and Supplies		48,883									48,883
Miscellaneous		10,757		21,221	1,000						32,978
Allocation of CW Programs		36,798	12,455				16,490			410,666	476,408
Allocation of AO Support Services		58,233									58,233
Sub-Total		3,187,375	2,243,154	190,434	1,000		16,490			727,972	6,366,424
Administration											
School Based Admin		409,747		262,764							672,511
Allocation of CO Support Services		383,411	90,193			848	3,301			34,347	512,100
Sub-Total		793,158	90,193	262,764		848	3,301			34,347	1,184,611
Support Services											
Food Services		387,053									387,053
Safety and Security		149,598		121,765							271,363
Transportation			44,564	10,000							54,564
Allocation of CW Support Services		133,502	684,851	799,642						46,181	1,664,176
Sub-Total		670,153	729,415	931,407						46,181	2,377,156
Facility Support											
Personnel		657,700									657,700
Utilities (Energy and Telecom)		186,820									186,820
Repairs, Supplies and Others		142,349									142,349
Allocation of CW Facility Support		203,400									203,400
Sub-Total		1,190,269									1,190,269
Grand Total		5,840,955	3,062,762	1,384,605	1,000	848	19,791	0	0	808,500	11,118,460

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	13 To 1	% of Poverty	51%
Projected Enrollment K-12	554	Total Teachers	46	% of Free/Reduced Lunch	80%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	71,418	Estimated % of Special Education	23%
Current Enrollment (September) - K-12	652				

SCHOOL SEGMENT REPORT FOR EDWARD TILDEN CAREER COMMUNITY ACADEMY

(In Actual Dollars)

Cost Center	53121										
Type	High School										
Grade Level	9-12										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		3,551,502	1,562,800	295,865						9,130	5,419,297
Services		11,620		64,663							76,283
Supplies and Commodities		20,018	300	46,269						4,242	70,829
Textbooks and Supplies		18,225									18,225
Miscellaneous		5,000		1,000	91,396						97,396
Allocation of CW Programs		54,152	9,270				18,460			358,775	440,656
Allocation of AO Support Services		55,080									55,080
Sub-Total		3,715,596	1,572,370	407,797	91,396		18,460			372,147	6,177,766
Administration											
School Based Admin		486,061		74,026							560,087
Allocation of CO Support Services		538,435	88,373			1,695	5,524			27,708	661,737
Sub-Total		1,024,496	88,373	74,026		1,695	5,524			27,708	1,221,824
Support Services											
Food Services		517,513									517,513
Safety and Security		275,863		103,364							379,227
Transportation		9,500	77,532	12,599							99,631
Special Education Support			28,345								28,345
Allocation of CW Support Services		136,802	509,889	727,948						43,681	1,418,319
Sub-Total		939,678	615,766	843,911						43,681	2,443,035
Facility Support											
Personnel		901,919									901,919
Utilities (Energy and Telecom)		328,762									328,762
Repairs, Supplies and Others		40,677									40,677
Allocation of CW Facility Support		353,203									353,203
Sub-Total		1,624,561									1,624,561
Grand Total		7,304,331	2,276,509	1,325,734	91,396	1,695	23,984	0	0	443,536	11,467,185

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	12 To 1	% of Poverty	52%
Projected Enrollment K-12	382	Total Teachers	33	% of Free/Reduced Lunch	83%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	76,217	Estimated % of Special Education	23%
Current Enrollment (September) - K-12	467				

SCHOOL SEGMENT REPORT FOR PHOENIX MILITARY ACADEMY

(In Actual Dollars)

Cost Center	55011										
Type	High School										
Grade Level	9-12										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		2,933,257	435,495	294,238						8,370	3,671,360
Services		1,254		55,255							56,509
Supplies and Commodities		7,425	100	38,784							46,309
Textbooks and Supplies		34,570									34,570
Miscellaneous		7,477		5,238							12,715
Allocation of CW Programs		30,222	4,103				14,510			280,384	329,219
Allocation of AO Support Services		47,827									47,827
Sub-Total		3,062,032	439,698	393,515			14,510			288,754	4,198,508
Administration											
School Based Admin		357,918									357,918
Allocation of CO Support Services		329,999	29,480			848	3,137			28,614	392,078
Sub-Total		687,917	29,480			848	3,137			28,614	749,996
Support Services											
Food Services		386,430									386,430
Safety and Security		1,138		50,003						1,485	52,626
Transportation				20,000							20,000
Allocation of CW Support Services		100,106	174,962	98,987						37,929	411,983
Sub-Total		487,674	174,962	168,990						39,414	871,039
Facility Support											
Personnel		15,051									15,051
Utilities (Energy and Telecom)		25,289									25,289
Repairs, Supplies and Others		10,427									10,427
Allocation of CW Facility Support		65,353									65,353
Sub-Total		116,120									116,120
Grand Total		4,353,743	644,140	562,505	0	848	17,647	0	0	356,781	5,935,663

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	15 To 1	% of Poverty	58%
Projected Enrollment K-12	455	Total Teachers	32	% of Free/Reduced Lunch	94%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	72,658	Estimated % of Special Education	9%
Current Enrollment (September) - K-12	432				

SCHOOL SEGMENT REPORT FOR SOUTH SHORE SCHOOL OF LEADERSHIP

(In Actual Dollars)

Cost Center	55081										
Type	High School										
Grade Level	9-12										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		4,486,277	1,753,854	726,860							6,966,991
Services		2,749		103,038							105,787
Supplies and Commodities		16,902		113,730							130,632
Textbooks and Supplies		68,929		75,000							143,929
Miscellaneous		16,388		100,745							117,133
Allocation of CW Programs		59,050	18,382				23,189			555,143	655,764
Allocation of AO Support Services		93,446									93,446
Sub-Total		4,743,741	1,772,236	1,119,373			23,189			555,143	8,213,683
Administration											
School Based Admin		367,925		122,078							490,003
Allocation of CO Support Services		544,115	56,770			848	3,856			53,747	659,335
Sub-Total		912,040	56,770	122,078		848	3,856			53,747	1,149,338
Support Services											
Food Services		45,510									45,510
Safety and Security		458,238		91,067							549,305
Transportation				25,000							25,000
Special Education Support			28,346								28,346
Allocation of CW Support Services		231,326	239,948	957,041						74,107	1,502,422
Sub-Total		735,074	268,294	1,073,108						74,107	2,150,583
Facility Support											
Personnel		824,071									824,071
Utilities (Energy and Telecom)		22,220									22,220
Repairs, Supplies and Others		14,854									14,854
Allocation of CW Facility Support		109,967									109,967
Sub-Total		971,112									971,112
Grand Total		7,361,967	2,097,300	2,314,559	0	848	27,045	0	0	682,996	12,484,715

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	14 To 1	% of Poverty	60%
Projected Enrollment K-12	889	Total Teachers	64	% of Free/Reduced Lunch	94%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	62,743	Estimated % of Special Education	21%
Current Enrollment (September) - K-12	272				

SCHOOL SEGMENT REPORT FOR WILLIAMS MIDDLE SCHOOL

(In Actual Dollars)

Cost Center	55131										
Type	Elementary										
Grade Level	6-8	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Number Of Branches	0										
Instruction											
Salaries and Benefits		702,669	534,730	110,833							1,348,232
Services		252		4,228							4,480
Supplies and Commodities		1,970		1,923							3,893
Textbooks and Supplies		7,132		10,000							17,132
Miscellaneous		1,505		8,064							9,569
Allocation of CW Programs		3,416	3,039				7,062			96,755	110,271
Allocation of AO Support Services		11,773									11,773
Sub-Total		728,716	537,769	135,048			7,062			96,755	1,505,350
Administration											
School Based Admin		275,785									275,785
Allocation of CO Support Services		43,862	63,417				2,569			3,609	113,458
Sub-Total		319,647	63,417				2,569			3,609	389,243
Support Services											
Transportation			38,766	1,973							40,739
Allocation of CW Support Services		24,620	149,967	26,373						9,336	210,296
Sub-Total		24,620	188,733	28,346						9,336	251,035
Facility Support											
Personnel		10,653									10,653
Utilities (Energy and Telecom)		16,114									16,114
Repairs, Supplies and Others		7,461									7,461
Allocation of CW Facility Support		30,094									30,094
Sub-Total		64,322									64,322
Grand Total		1,137,305	789,919	163,394	0	0	9,631	0	0	109,701	2,209,950

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	14 To 1	% of Poverty	62%
Projected Enrollment K-12	112	Total Teachers	9	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	70,135	Estimated % of Special Education	26%
Current Enrollment (September) - K-12	114				

SCHOOL SEGMENT REPORT FOR INFINITY MATH, SCIENCE, AND TECHNOLOGY HIGH SCHOOL (AT LITTLE VILLAGE)

(In Actual Dollars)

Cost Center	55151										
Type	High School										
Grade Level	9-12										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		1,838,508	549,866	178,134		39,492				95,811	2,701,811
Services		1,040		45,407							46,447
Supplies and Commodities		6,302	100	62,728		50				50	69,230
Textbooks and Supplies		28,608		13,200							41,808
Miscellaneous		6,203		14,263							20,466
Allocation of CW Programs		24,510	4,281			14,212	9,779			313,398	366,179
Allocation of AO Support Services		38,787									38,787
Sub-Total		1,943,958	554,247	313,732		53,754	9,779			409,259	3,284,728
Administration											
School Based Admin		211,667		91,087							302,754
Allocation of CO Support Services		296,915	36,239			1,635	2,995			25,691	363,475
Sub-Total		508,582	36,239	91,087		1,635	2,995			25,691	666,229
Support Services											
Safety and Security		923								1,485	2,408
Transportation				7,500							7,500
Allocation of CW Support Services		81,185	199,957	386,169		2,303				30,760	700,373
Sub-Total		82,108	199,957	393,669		2,303				32,245	710,281
Facility Support											
Personnel		14,313									14,313
Utilities (Energy and Telecom)		17,581									17,581
Repairs, Supplies and Others		9,794									9,794
Allocation of CW Facility Support		56,513									56,513
Sub-Total		98,201									98,201
Grand Total		2,632,849	790,442	798,488	0	57,693	12,773	0	0	467,194	4,759,439

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	59%
Projected Enrollment K-12	369	Total Teachers	25	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	63,262	Estimated % of Special Education	11%
Current Enrollment (September) - K-12	364				

SCHOOL SEGMENT REPORT FOR DANIEL HALE WILLIAMS PREP SCHOOL OF MEDICINE

(In Actual Dollars)

Cost Center	55161	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	7-9										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,598,245	316,180	279,134						8,370	2,201,929
Services		914		16,815							17,729
Supplies and Commodities		7,891		11,085							18,976
Textbooks and Supplies		14,646		7,000							21,646
Miscellaneous		10,449		10,901							21,350
Allocation of CW Programs		21,654	2,326				9,269			154,036	187,285
Allocation of AO Support Services		34,267									34,267
Sub-Total		1,688,066	318,506	324,935			9,269			162,406	2,503,182
Administration											
School Based Admin		232,615		21,798							254,413
Allocation of CO Support Services		283,961	20,074			848	2,924			21,143	328,949
Sub-Total		516,576	20,074	21,798		848	2,924			21,143	583,362
Support Services											
Safety and Security		815		6,842						1,485	9,142
Transportation		1,000	44,564								45,564
Special Education Support			10,858								10,858
Allocation of CW Support Services		71,724	89,980	67,791						27,175	256,672
Sub-Total		73,539	145,402	74,633						28,660	322,236
Facility Support											
Personnel		13,846									13,846
Utilities (Energy and Telecom)		22,459									22,459
Repairs, Supplies and Others		9,420									9,420
Allocation of CW Facility Support		52,092									52,092
Sub-Total		97,817									97,817
Grand Total		2,375,998	483,983	421,366	0	848	12,193	0	0	212,209	3,506,598

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	55%
Projected Enrollment K-12	326	Total Teachers	21	% of Free/Reduced Lunch	92%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	65,120	Estimated % of Special Education	5%
Current Enrollment (September) - K-12	340				

SCHOOL SEGMENT REPORT FOR SCHOOL OF SOCIAL JUSTICE (AT LITTLE VILLAGE)

(In Actual Dollars)

Cost Center	55171										
Type	High School										
Grade Level	9-12										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		1,870,682	711,204	315,690		34,192				46,366	2,978,134
Services		1,029		2,256							3,285
Supplies and Commodities		6,504		15,057		50				50	21,661
Textbooks and Supplies		28,311		100							28,411
Miscellaneous		6,133		13,467							19,600
Allocation of CW Programs		24,444	4,951			14,212	12,770			269,530	325,907
Allocation of AO Support Services		38,682									38,682
Sub-Total		1,975,784	716,155	346,570		48,454	12,770			315,946	3,415,680
Administration											
School Based Admin		222,435		60,750							283,185
Allocation of CO Support Services		296,530	41,559			1,635	2,993			25,627	368,345
Sub-Total		518,965	41,559	60,750		1,635	2,993			25,627	651,530
Support Services											
Safety and Security		920									920
Transportation			44,564	5,000							49,564
Allocation of CW Support Services		80,965	224,951	320,733		2,303				30,676	659,628
Sub-Total		81,885	269,515	325,733		2,303				30,676	710,112
Facility Support											
Personnel		14,328									14,328
Utilities (Energy and Telecom)		17,581									17,581
Repairs, Supplies and Others		9,760									9,760
Allocation of CW Facility Support		56,410									56,410
Sub-Total		98,079									98,079
Grand Total		2,674,713	1,027,229	733,053	0	52,393	15,763	0	0	372,250	4,875,401

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	14 To 1	% of Poverty	58%
Projected Enrollment K-12	368	Total Teachers	28	% of Free/Reduced Lunch	98%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	65,710	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	368				

SCHOOL SEGMENT REPORT FOR MULTICULTURAL ARTS HIGH SCHOOL (AT LITTLE VILLAGE)

(In Actual Dollars)

Cost Center	55181	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	9-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		1,577,938	439,328	253,825		34,063				42,433	2,347,587
Services		996		37,668							38,664
Supplies and Commodities		5,496		21,087		50				50	26,683
Textbooks and Supplies		27,317		1,000							28,317
Miscellaneous		5,936		6,500							12,436
Allocation of CW Programs		22,982	4,125			14,167	9,506			255,838	306,618
Allocation of AO Support Services		36,369									36,369
Sub-Total		1,677,035	443,453	320,080		48,280	9,506			298,321	2,796,675
Administration											
School Based Admin		222,267		59,800							282,067
Allocation of CO Support Services		288,067	36,200			1,633	2,957			24,231	353,087
Sub-Total		510,334	36,200	59,800		1,633	2,957			24,231	635,154
Support Services											
Safety and Security		865								1,485	2,350
Transportation				4,725							4,725
Allocation of CW Support Services		76,125	189,959	316,521		2,296				28,843	613,743
Sub-Total		76,990	189,959	321,246		2,296				30,328	620,818
Facility Support											
Personnel		14,282									14,282
Utilities (Energy and Telecom)		17,581									17,581
Repairs, Supplies and Others		9,662									9,662
Allocation of CW Facility Support		1,133,525									1,133,525
Sub-Total		1,175,050									1,175,050
Grand Total		3,439,408	669,612	701,126	0	52,208	12,463	0	0	352,879	5,227,696

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	15 To 1	% of Poverty	59%
Projected Enrollment K-12	346	Total Teachers	23	% of Free/Reduced Lunch	96%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	60,584	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	341				

SCHOOL SEGMENT REPORT FOR BRONZEVILLE SCHOLASTIC INSTITUTE

(In Actual Dollars)

Cost Center	55191	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	9-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,909,591	513,785	282,002						11,717	3,717,095
Services		1,560		50,826							52,386
Supplies and Commodities		9,249	200	60,534							69,983
Textbooks and Supplies		42,916		5,000							47,916
Miscellaneous		9,298		30,500							39,798
Allocation of CW Programs		36,997	4,518				16,550			318,859	376,924
Allocation of AO Support Services		58,548									58,548
Sub-Total		3,068,160	518,503	428,862			16,550			330,576	4,362,650
Administration											
School Based Admin		384,880		115,154							500,034
Allocation of CO Support Services		373,273	30,383			848	3,306			34,520	442,331
Sub-Total		758,153	30,383	115,154		848	3,306			34,520	942,365
Support Services											
Safety and Security		1,393		45,563							46,956
Transportation			100,431	12,000							112,431
Special Education Support			46,090								46,090
Allocation of CW Support Services		122,548	214,953	121,535						46,432	505,467
Sub-Total		123,941	361,474	179,098						46,432	710,944
Facility Support											
Personnel		15,581									15,581
Utilities (Energy and Telecom)		16,353									16,353
Repairs, Supplies and Others		11,332									11,332
Allocation of CW Facility Support		75,838									75,838
Sub-Total		119,104									119,104
Grand Total		4,069,358	910,360	723,114	0	848	19,856	0	0	411,528	6,135,064

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	18 To 1	% of Poverty	58%
Projected Enrollment K-12	557	Total Teachers	33	% of Free/Reduced Lunch	93%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	70,843	Estimated % of Special Education	8%
Current Enrollment (September) - K-12	551				

SCHOOL SEGMENT REPORT FOR DYETT HIGH SCHOOL

(In Actual Dollars)

Cost Center	66021	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	9-12										
Number Of Branches	0										
Instruction											
Salaries and Benefits		2,356,812	1,053,733	140,155						72,267	3,622,967
Services		501		31,515							32,016
Supplies and Commodities		14,001	400	17,456						3,825	35,682
Textbooks and Supplies		3,694		2,400							6,094
Miscellaneous		1,001			1,000						2,001
Allocation of CW Programs		24,084	7,889				13,210			383,029	428,212
Allocation of AO Support Services		40,994									40,994
Sub-Total		2,441,088	1,062,022	191,526	1,000		13,210			459,121	4,167,967
Administration											
School Based Admin		353,698		180,668							534,366
Allocation of CO Support Services		329,570	65,624			848	3,030			24,849	423,920
Sub-Total		683,268	65,624	180,668		848	3,030			24,849	958,286
Support Services											
Food Services		241,849									241,849
Safety and Security		238,623		59,893							298,516
Transportation		1,500	44,564	15,250							61,314
Allocation of CW Support Services		104,428	384,916	643,731						32,510	1,165,586
Sub-Total		586,400	429,480	718,874						32,510	1,767,265
Facility Support											
Personnel		482,956									482,956
Utilities (Energy and Telecom)		106,168									106,168
Repairs, Supplies and Others		113,288									113,288
Allocation of CW Facility Support		320,848									320,848
Sub-Total		1,023,260									1,023,260
Grand Total		4,734,015	1,557,126	1,091,068	1,000	848	16,239	0	0	516,481	7,916,778

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	13 To 1	% of Poverty	56%
Projected Enrollment K-12	390	Total Teachers	30	% of Free/Reduced Lunch	90%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	76,082	Estimated % of Special Education	21%
Current Enrollment (September) - K-12	431				

SCHOOL SEGMENT REPORT FOR WALTER PAYTON COLLEGE PREPERATORY HS

(In Actual Dollars)

Cost Center	70020										
Type	High School										
Grade Level	9-12	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Number Of Branches	0										
Instruction											
Salaries and Benefits		4,863,694	1,125,641	76,200	170,451	112,281					6,348,267
Services		2,487		14,264							16,751
Supplies and Commodities		15,467	200		200	100					15,967
Textbooks and Supplies		68,445									68,445
Miscellaneous		14,824	584		1,000						16,408
Allocation of CW Programs		59,183	8,026				23,229			354,055	444,493
Allocation of AO Support Services		93,656									93,656
Sub-Total		5,117,756	1,134,451	90,464	171,651	112,381	23,229			354,055	7,003,988
Administration											
School Based Admin		487,990		114,515							602,505
Allocation of CO Support Services		530,862	37,182			4,238	3,859			53,862	630,004
Sub-Total		1,018,852	37,182	114,515		4,238	3,859			53,862	1,232,509
Support Services											
Food Services		306,393									306,393
Safety and Security		336,275									336,275
Transportation			267,386								267,386
Special Education Support			109,925								109,925
Allocation of CW Support Services		222,209	289,937	63,434						74,274	649,853
Sub-Total		864,877	667,248	63,434						74,274	1,669,832
Facility Support											
Personnel		229,239									229,239
Utilities (Energy and Telecom)		96,532									96,532
Repairs, Supplies and Others		80,467									80,467
Allocation of CW Facility Support		1,091,933									1,091,933
Sub-Total		1,498,171									1,498,171
Grand Total		8,499,655	1,838,881	268,413	171,651	116,619	27,089	0	0	482,191	11,404,500

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	16 To 1	% of Poverty	19%
Projected Enrollment K-12	891	Total Teachers	56	% of Free/Reduced Lunch	31%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	71,347	Estimated % of Special Education	7%
Current Enrollment (September) - K-12	892				

SCHOOL SEGMENT REPORT FOR CHICAGO MILITARY ACADEMY - BRONZEVILLE

(In Actual Dollars)

Cost Center	70070										
Type	High School										
Grade Level	9-12										
Number Of Branches	0	General Education	Special Education	Discretionary/Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		3,312,891	486,264	65,940						8,370	3,873,465
Services		1,417		140,177							141,594
Supplies and Commodities		8,524		4,422							12,946
Textbooks and Supplies		39,092		353							39,445
Miscellaneous		8,450		5,750	1,000						15,200
Allocation of CW Programs		34,341	3,624				15,750			285,749	339,463
Allocation of AO Support Services		54,344									54,344
Sub-Total		3,459,058	489,888	216,642	1,000		15,750			294,119	4,476,457
Administration											
School Based Admin		385,539		209,508							595,047
Allocation of CO Support Services		383,818	23,517			1,695	3,240			32,204	444,475
Sub-Total		769,357	23,517	209,508		1,695	3,240			32,204	1,039,522
Support Services											
Food Services		361,776									361,776
Safety and Security		265,057								1,485	266,542
Transportation				5,000							5,000
Allocation of CW Support Services		134,416	144,968	94,824						43,097	417,305
Sub-Total		761,249	144,968	99,824						44,582	1,050,623
Facility Support											
Personnel		105,050									105,050
Utilities (Energy and Telecom)		165,378									165,378
Repairs, Supplies and Others		85,061									85,061
Allocation of CW Facility Support		1,053,489									1,053,489
Sub-Total		1,408,978									1,408,978
Grand Total		6,398,643	658,374	525,974	1,000	1,695	18,990	0	0	370,905	7,975,580

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	15 To 1	% of Poverty	49%
Projected Enrollment K-12	517	Total Teachers	36	% of Free/Reduced Lunch	80%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	73,971	Estimated % of Special Education	6%
Current Enrollment (September) - K-12	503				