

SCHOOL SEGMENT REPORT FOR HORACE GREELEY SCHOOL

(In Actual Dollars)

Cost Center	22661	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0										
Instruction											
Salaries & Benefits		1,721,910	363,712	386,782	410,187	92,235			136,965	54,188	3,165,979
Services		731		1,000						1,000	2,731
Supplies & Commodities		4,604	200	3,721	400	100			100	50	9,175
Textbooks & Supplies		21,465									21,465
Miscellaneous		4,360		145						1,666	6,171
Allocation of CW Programs		117,507	60,547		45,218	10,702	101,202	111,238	41,029	146,737	634,180
Sub-Total		1,870,577	424,459	391,648	455,805	103,037	101,202	111,238	178,094	203,641	3,839,701
Administration											
School Based Admin		220,960		53,191							274,151
Allocation of CO Support Services		232,086	6,380		12,196	8,730	19,877	6,677	4,334	3,126	293,407
Sub-Total		453,046	6,380	53,191	12,196	8,730	19,877	6,677	4,334	3,126	567,558
Support Services											
Food Services		266,657									266,657
Safety and Security		45,112									45,112
Transportation					179,085						179,085
Special Education Support			24,311								24,311
Allocation of CW Support Services		110,846	194,171								305,018
Sub-Total		422,615	218,482		179,085						820,183
Facility Support											
Personnel		110,397									110,397
Utilities (Energy & Telecom)		107,447									107,447
Repairs, Supplies & Others		45,890									45,890
Allocation of CW Facility Support		200,463									200,463
Sub-Total		464,197									464,197
Grand Total		3,210,435	649,322	444,839	647,086	111,767	121,079	117,915	182,429	206,767	5,691,638

DEMOGRAPHICS

Projected Enrollment Pre-K	22	Student/Teacher Ratio	14 To 1	% of Poverty	56.9%
Projected Enrollment K-12	377	Total Teachers	31	% of Free/Reduced Lunch	92.8%
Current Enrollment (September) - Pre-K	22	Average Teacher Salary	68,741	Estimated % of Special Education	13.5%
Current Enrollment (September) - K-12	409				

SCHOOL SEGMENT REPORT

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

Each school's segment report is available on the CD distributed with this book. The objective of the report is to present school budgets in a transparent and relevant manner. We anticipate using the lessons learned from its on-going development as a guide for further improvements to the transparent allocation and presentation of school resources.

School Segment Report

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

Instruction

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

Administration

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

Support Services

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

Facility Support

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

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

General Education

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

Special Education

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

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

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

Desegregation - Funds allocated for programs to support the desegregation consent decree as determined by the United States Department of Justice.

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

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

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

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

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

Demographic Information

This section provides specific demographic information about the school.

The projected enrollment Pre-K and K-12 is the school's projected enrollment for September month-end of the 2008-2009 school year for participation in pre-kindergarten programs and enrollment in grades kindergarten through 12, respectively. The current enrollment is the school's actual September month-end enrollment of the 2007-2008 school year for participation in pre-kindergarten programs and enrollment in grades kindergarten through 12.

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

Finally, this section highlights teacher information at the school. Teachers include all teacher positions regardless of funding source, but do not include principals, freed assistant principals, or counselors.