

SCHOOL SEGMENT REPORT FOR EDWARD (DUKE) K ELLINGTON SCHOOL

(In Actual Dollars)

Cost Center	23101	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	1										
Instruction											
Salaries & Benefits		1,714,785	540,896	505,934			216,749		142,702		3,121,066
Services		10,949		3,504						600	15,053
Supplies & Commodities		5,831	100	10,386					675	2,531	19,523
Textbooks & Supplies		17,580		3,372							20,952
Miscellaneous		5,656		10,001						300	15,957
Allocation of CW Programs		147,740	58,377				106,141	250,599	49,241	57,520	669,617
Sub-Total		1,902,541	599,373	533,197			322,890	250,599	192,618	60,951	3,862,168
Administration											
School Based Admin		241,728		790							242,518
Allocation of CO Support Services		253,501	9,807				20,847	2,603	4,534		291,291
Sub-Total		495,229	9,807	790			20,847	2,603	4,534		533,809
Support Services											
Food Services		341,315									341,315
Safety and Security		80,526		53,696							134,222
Transportation			117,870	4,000							121,870
Special Education Support			48,622								48,622
Allocation of CW Support Services		99,340	262,432								361,772
Sub-Total		521,181	428,924	57,696							1,007,801
Facility Support											
Personnel		137,416									137,416
Utilities (Energy & Telecom)		196,318									196,318
Repairs, Supplies & Others		81,725									81,725
Allocation of CW Facility Support		210,719									210,719
Sub-Total		626,178									626,178
Grand Total		3,545,129	1,038,103	591,683	0	0	343,738	253,202	197,152	60,951	6,029,956

DEMOGRAPHICS

Projected Enrollment Pre-K	46	Student/Teacher Ratio	18 To 1	% of Poverty	63.1%
Projected Enrollment K-12	461	Total Teachers	29	% of Free/Reduced Lunch	97.5%
Current Enrollment (September) - Pre-K	34	Average Teacher Salary	67,377	Estimated % of Special Education	16.4%
Current Enrollment (September) - K-12	491				

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.