

SCHOOL SEGMENT REPORT FOR PATRICK HENRY SCHOOL

(In Actual Dollars)

Cost Center	23731	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	PreK-6										
Number Of Branches	0										
Instruction											
Salaries & Benefits		2,347,304	484,979	657,958	111,821	184,234			282,847		4,069,143
Services		1,162		1,704							2,866
Supplies & Commodities		7,143	200	3,825	100	200			200	4,073	15,741
Textbooks & Supplies		34,033									34,033
Miscellaneous		6,928		-21,472							-14,544
Allocation of CW Programs		197,942	70,842		10,169	13,467	120,419	272,279	84,728	77,263	847,108
Sub-Total		2,594,512	556,021	642,015	122,090	197,901	120,419	272,279	367,775	81,336	4,954,347
Administration											
School Based Admin		251,610		62,138							313,748
Allocation of CO Support Services		282,531	8,507		2,743	10,985	23,651	3,645	8,950		341,013
Sub-Total		534,141	8,507	62,138	2,743	10,985	23,651	3,645	8,950		654,761
Support Services											
Food Services		271,507									271,507
Safety and Security		46,579									46,579
Transportation			25,846								25,846
Special Education Support											
Allocation of CW Support Services		61,076	289,224								350,301
Sub-Total		379,162	315,070								694,233
Facility Support											
Personnel		119,959									119,959
Utilities (Energy & Telecom)		113,832									113,832
Repairs, Supplies & Others		64,349									64,349
Allocation of CW Facility Support		239,522									239,522
Sub-Total		537,662									537,662
Grand Total		4,045,476	879,598	704,153	124,833	208,886	144,070	275,924	376,725	81,336	6,841,002

DEMOGRAPHICS

Projected Enrollment Pre-K	70	Student/Teacher Ratio	17 To 1	% of Poverty	58.1%
Projected Enrollment K-12	591	Total Teachers	39	% of Free/Reduced Lunch	95.5%
Current Enrollment (September) - Pre-K	70	Average Teacher Salary	66,265	Estimated % of Special Education	10.9%
Current Enrollment (September) - K-12	632				

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.