

SCHOOL SEGMENT REPORT FOR ARTHUR A LIBBY SCHOOL

(In Actual Dollars)

Cost Center	24171	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		2,116,434	669,165	564,906		75,840			144,491		3,570,836
Services		1,208		32,310							33,518
Supplies & Commodities		7,427	100	10,690		100			1,250	2,000	21,567
Textbooks & Supplies		35,159		19,497							54,656
Miscellaneous		7,200		339,132						1,775	348,107
Allocation of CW Programs		178,891	54,574			5,545	118,374	277,994	49,949	273,917	959,244
Sub-Total		2,346,319	723,839	966,535		81,485	118,374	277,994	195,690	277,692	4,987,928
Administration											
School Based Admin		335,907									335,907
Allocation of CO Support Services		270,806	6,971			4,523	23,250		4,609	5,824	315,982
Sub-Total		606,713	6,971			4,523	23,250		4,609	5,824	651,889
Support Services											
Food Services		399,064									399,064
Safety and Security		103,335		49,453							152,788
Transportation			38,223							500	38,723
Special Education Support			25,719								25,719
Allocation of CW Support Services		74,297	222,758								297,055
Sub-Total		576,696	286,700	49,453						500	913,349
Facility Support											
Personnel		136,825									136,825
Utilities (Energy & Telecom)		168,881									168,881
Repairs, Supplies & Others		81,925									81,925
Allocation of CW Facility Support		235,429									235,429
Sub-Total		623,060									623,060
Grand Total		4,152,788	1,017,510	1,015,988	0	86,008	141,624	277,994	200,298	284,016	7,176,226

DEMOGRAPHICS

Projected Enrollment Pre-K	53	Student/Teacher Ratio	19 To 1	% of Poverty	63.4%
Projected Enrollment K-12	592	Total Teachers	35	% of Free/Reduced Lunch	99.5%
Current Enrollment (September) - Pre-K	51	Average Teacher Salary	61,555	Estimated % of Special Education	9.1%
Current Enrollment (September) - K-12	619				

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.