

**SCHOOL SEGMENT REPORT FOR MATTHEW A HENSON SCHOOL**

(In Actual Dollars)

<b>Cost Center</b>	25971	<b>General Education</b>	<b>Special Education</b>	<b>Discretionary/Supplementary</b>	<b>Deseg</b>	<b>Bilingual</b>	<b>Reading &amp; Math</b>	<b>After School Programs</b>	<b>Early Childhood</b>	<b>Other Programs</b>	<b>Totals</b>
<b>Type</b>	Elementary										
<b>Grade Level</b>	PreK-8										
<b>Number Of Branches</b>	1										
<b>Instruction</b>											
Salaries & Benefits		1,350,534	260,923	317,800					471,745		2,401,002
Services		696		9,700							10,396
Supplies & Commodities		4,209		22,626					2,025	250	29,110
Textbooks & Supplies		20,240		4,000						200	24,440
Miscellaneous		4,147		2,500						1,913	8,560
Allocation of CW Programs		128,818	38,600				79,941	158,069	134,020	225,522	764,969
Sub-Total		1,508,644	299,523	356,626			79,941	158,069	607,790	227,885	3,238,477
<b>Administration</b>											
School Based Admin		247,638		51,569							299,207
Allocation of CO Support Services		183,019	5,789				15,701	2,603	12,822	5,395	225,329
Sub-Total		430,657	5,789	51,569			15,701	2,603	12,822	5,395	524,536
<b>Support Services</b>											
Food Services		249,193									249,193
Safety and Security		132,397									132,397
Transportation				1,200							1,200
Special Education Support											
Allocation of CW Support Services		44,820	147,476								192,295
Sub-Total		426,410	147,476	1,200							575,085
<b>Facility Support</b>											
Personnel		168,039									168,039
Utilities (Energy & Telecom)		76,092									76,092
Repairs, Supplies & Others		60,629									60,629
Allocation of CW Facility Support		158,780									158,780
Sub-Total		463,540									463,540
<b>Grand Total</b>		2,829,250	452,789	409,395	0	0	95,642	160,672	620,611	233,280	4,801,639

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	56	<b>Student/Teacher Ratio</b>	19 To 1	<b>% of Poverty</b>	57.1%
<b>Projected Enrollment K-12</b>	340	<b>Total Teachers</b>	21	<b>% of Free/Reduced Lunch</b>	85.5%
<b>Current Enrollment (September) - Pre-K</b>	59	<b>Average Teacher Salary</b>	72,178	<b>Estimated % of Special Education</b>	12.4%
<b>Current Enrollment (September) - K-12</b>	366				

## **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.