

**SCHOOL SEGMENT REPORT FOR DYETT HIGH SCHOOL**

(In Actual Dollars)

Cost Center	66021										
Type	High School										
Grade Level	9-12	General	Special	Discretionary/	Deseg	Bilingual	Reading & Math	After School	Early	Other	Totals
Number Of Branches	0	Education	Education	Supplementary				Programs	Childhood	Programs	
<b>Instruction</b>											
Salaries & Benefits		2,856,446	954,565	152,906							3,963,917
Services		25,000	500	143,376						700	169,576
Supplies & Commodities		5,900	4,400	30,220						3,772	44,292
Textbooks & Supplies		20,345	700	7,604							28,649
Miscellaneous		3,750	550	39,707	1,000					1,449	46,456
Allocation of CW Programs		640,229	111,013					129,429		313,151	1,193,821
Sub-Total		3,551,670	1,071,728	373,813	1,000			129,429		319,072	5,446,711
<b>Administration</b>											
School Based Admin		442,827		245,208							688,035
Allocation of CO Support Services		389,993	13,115							70,569	473,677
Sub-Total		832,820	13,115	245,208						70,569	1,161,712
<b>Support Services</b>											
Food Services		308,558									308,558
Safety and Security		194,095		101,305							295,400
Transportation		500	37,740	5,000							43,240
Special Education Support											
Allocation of CW Support Services		98,743	282,426								381,169
Sub-Total		601,896	320,166	106,305							1,028,367
<b>Facility Support</b>											
Personnel		407,694									407,694
Utilities (Energy & Telecom)		68,552									68,552
Repairs, Supplies & Others		124,208									124,208
Allocation of CW Facility Support		293,141									293,141
Sub-Total		893,595									893,595
<b>Grand Total</b>		5,879,981	1,405,009	725,326	1,000	0	0	129,429	0	389,640	8,530,386

**DEMOGRAPHICS**

<b>Projected Enrollment Pre-K</b>	0	<b>Student/Teacher Ratio</b>	16 To 1	<b>% of Poverty</b>	62.3%
<b>Projected Enrollment K-12</b>	632	<b>Total Teachers</b>	41	<b>% of Free/Reduced Lunch</b>	98.4%
<b>Current Enrollment (September) - Pre-K</b>	0	<b>Average Teacher Salary</b>	61,612	<b>Estimated % of Special Education</b>	17.6%
<b>Current Enrollment (September) - K-12</b>	598				

## **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.