

SCHOOL SEGMENT REPORT FOR ALEX HALEY SCHOOL

(In Actual Dollars)

Cost Center	22301	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	0										
Instruction											
Salaries & Benefits		2,022,863	474,676	577,386	162,578				140,696		3,378,199
Services		1,067		9,789							10,856
Supplies & Commodities		6,359	200	6,500	200				375	3,858	17,492
Textbooks & Supplies		31,082		4,000							35,082
Miscellaneous		6,361		-7,772						1	-1,410
Allocation of CW Programs		7,987	59,788		10,407		54,247	320,540	85,733	97,572	636,274
Sub-Total		2,075,719	534,664	589,903	173,185		54,247	320,540	226,804	101,431	4,076,493
Administration											
School Based Admin		255,892		51,913							307,805
Allocation of CO Support Services		263,206	8,099		3,981		10,995	10,494	4,295	28,165	329,236
Sub-Total		519,098	8,099	51,913	3,981		10,995	10,494	4,295	28,165	637,041
Support Services											
Food Services		379,444									379,444
Safety and Security		105,135		16,686							121,821
Transportation			32,247								32,247
Special Education Support			25,635								25,635
Allocation of CW Support Services		282,190	258,730	102,665							643,585
Sub-Total		766,769	316,612	119,351							1,202,732
Facility Support											
Personnel		180,182									180,182
Utilities (Energy & Telecom)		145,925									145,925
Repairs, Supplies & Others		66,035									66,035
Allocation of CW Facility Support		190,611									190,611
Sub-Total		582,753									582,753
Grand Total		3,944,340	859,375	761,167	177,166	0	65,242	331,034	231,100	129,596	6,499,019

DEMOGRAPHICS

Projected Enrollment Pre-K	30	Student/Teacher Ratio	18 To 1	% of Poverty	61%
Projected Enrollment K-12	497	Total Teachers	30	% of Free/Reduced Lunch	93%
Current Enrollment (September) - Pre-K	33	Average Teacher Salary	69,370	Estimated % of Special Education	13%
Current Enrollment (September) - K-12	567				

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 2009-2010 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 2008-2009 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.