

SCHOOL SEGMENT REPORT FOR WILLIAM G HIBBARD SCHOOL

(In Actual Dollars)

Cost Center	23801	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		4,747,890	703,646	1,379,546	77,002	218,932			428,080	4,058	7,559,154
Services		2,179		3,528						450	6,157
Supplies & Commodities		13,198	200	11,343	100	200		300		1,227	26,568
Textbooks & Supplies		64,020		1,350							65,370
Miscellaneous		12,988		1,200						1,375	15,563
Allocation of CW Programs		18,615	113,995		5,520	22,704	105,036	36,541	92,441	125,493	520,345
Sub-Total		4,858,890	817,841	1,396,967	82,622	241,836	105,036	36,541	520,821	132,603	8,193,157
Administration											
School Based Admin		322,886		1,014							323,900
Allocation of CO Support Services		512,466	18,289		2,112	15,869	21,289	2,589	12,893	54,907	640,415
Sub-Total		835,352	18,289	1,014	2,112	15,869	21,289	2,589	12,893	54,907	964,315
Support Services											
Food Services		509,664									509,664
Safety and Security		61,843									61,843
Transportation				1,800							1,800
Special Education Support			9,738								9,738
Allocation of CW Support Services		587,848	581,451	223,028							1,392,327
Sub-Total		1,159,355	591,189	224,828							1,975,372
Facility Support											
Personnel		320,920									320,920
Utilities (Energy & Telecom)		94,383									94,383
Repairs, Supplies & Others		104,057									104,057
Allocation of CW Facility Support		369,074									369,074
Sub-Total		888,434									888,434
Grand Total		7,742,031	1,427,320	1,622,809	84,734	257,705	126,326	39,130	533,714	187,510	12,021,278

DEMOGRAPHICS

Projected Enrollment Pre-K	119	Student/Teacher Ratio	20 To 1	% of Poverty	59%
Projected Enrollment K-12	1,071	Total Teachers	62	% of Free/Reduced Lunch	95%
Current Enrollment (September) - Pre-K	118	Average Teacher Salary	74,243	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	1,079				

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.