

SCHOOL SEGMENT REPORT FOR THOMAS KELLY HIGH SCHOOL

(In Actual Dollars)

Cost Center	46181	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	High School										
Grade Level	9-12										
Number Of Branches	1										
Instruction											
Salaries & Benefits		14,805,272	3,396,105	2,663,184	222,752					325,718	21,413,031
Services		8,730		48,192							56,922
Supplies & Commodities		52,456	600	90,527	100					19,546	163,229
Textbooks & Supplies		245,256		5,000							250,256
Miscellaneous		52,044		15,056	1,000						68,100
Allocation of CW Programs		644,803	234,368		14,721	15,136	302,854	736,074		745,799	2,693,755
Sub-Total		15,808,561	3,631,073	2,821,959	238,573	15,136	302,854	736,074		1,091,063	24,645,293
Administration											
School Based Admin		1,011,062		273,172							1,284,234
Allocation of CO Support Services		1,655,644	48,520		5,631	10,579	61,384			334,894	2,116,653
Sub-Total		2,666,706	48,520	273,172	5,631	10,579	61,384			334,894	3,400,887
Support Services											
Food Services		969,215									969,215
Safety and Security		376,462		392,617							769,079
Transportation			111,192	15,000	43,988						170,180
Special Education Support			54,584								54,584
Allocation of CW Support Services		1,710,547	1,530,183	537,633							3,778,363
Sub-Total		3,056,224	1,695,959	945,250	43,988						5,741,421
Facility Support											
Personnel		564,069									564,069
Utilities (Energy & Telecom)		275,601									275,601
Repairs, Supplies & Others		197,245									197,245
Allocation of CW Facility Support		1,064,161									1,064,161
Sub-Total		2,101,076									2,101,076
Grand Total		23,632,568	5,375,551	4,040,381	288,192	25,715	364,238	736,074	0	1,425,957	35,888,677

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	17 To 1	% of Poverty	53%
Projected Enrollment K-12	3,157	Total Teachers	191	% of Free/Reduced Lunch	88%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	69,184	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	3,155				

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.