

SCHOOL SEGMENT REPORT FOR HENRY R CLISSOLD SCHOOL

(In Actual Dollars)

Cost Center	22761	General Education	Special Education	Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Type	Elementary										
Grade Level	K-8										
Number Of Branches	0										
Instruction											
Salaries & Benefits		2,268,727	1,119,044	161,391	704,642						4,253,804
Services		1,218		11,584							12,802
Supplies & Commodities		7,270	500	6,050	500						14,320
Textbooks & Supplies		35,751		5,000							40,751
Miscellaneous		7,263		15,975							23,238
Allocation of CW Programs		19,791	80,514		46,613		57,752	14,942	47,769	127,256	394,638
Sub-Total		2,340,020	1,200,058	200,000	751,755		57,752	14,942	47,769	127,256	4,739,553
Administration											
School Based Admin		247,888									247,888
Allocation of CO Support Services		285,731	9,129		17,830		11,706	1,059		29,985	355,439
Sub-Total		533,619	9,129		17,830		11,706	1,059		29,985	603,327
Support Services											
Food Services		49,025									49,025
Safety and Security		44,510									44,510
Transportation			39,939								39,939
Special Education Support			25,635								25,635
Allocation of CW Support Services		307,672	296,852	29,709							634,232
Sub-Total		401,207	362,426	29,709							793,341
Facility Support											
Personnel		169,803									169,803
Utilities (Energy & Telecom)		69,032									69,032
Repairs, Supplies & Others		21,457									21,457
Allocation of CW Facility Support		202,928									202,928
Sub-Total		463,220									463,220
Grand Total		3,738,066	1,571,613	229,709	769,585	0	69,458	16,001	47,769	157,241	6,599,441

DEMOGRAPHICS

Projected Enrollment Pre-K	0	Student/Teacher Ratio	18 To 1	% of Poverty	16%
Projected Enrollment K-12	594	Total Teachers	34	% of Free/Reduced Lunch	23%
Current Enrollment (September) - Pre-K	0	Average Teacher Salary	71,698	Estimated % of Special Education	16%
Current Enrollment (September) - K-12	602				

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.