

SCHOOL SEGMENT REPORT FOR ALESSANDRO VOLTA SCHOOL

(In Actual Dollars)

Cost Center	25681	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		3,473,743	583,815	1,014,189		236,076			313,827		5,621,650
Services		1,898		17,431							19,329
Supplies & Commodities		11,366	300	19,350		200		200		3,250	34,666
Textbooks & Supplies		55,730		24,100							79,830
Miscellaneous		11,317		2,500						2,455	16,272
Allocation of CW Programs		19,914	94,863			30,273	81,174			98,726	324,950
Sub-Total		3,573,968	678,978	1,077,570		266,549	81,174		314,027	104,431	6,096,697
Administration											
School Based Admin		263,932		171,734							435,666
Allocation of CO Support Services		399,582	15,553			21,159	16,453		9,471	42,642	504,860
Sub-Total		663,514	15,553	171,734		21,159	16,453		9,471	42,642	940,526
Support Services											
Food Services		392,798									392,798
Safety and Security		55,444									55,444
Transportation										190	190
Special Education Support											
Allocation of CW Support Services		488,827	494,397	184,907							1,168,131
Sub-Total		937,069	494,397	184,907						190	1,616,563
Facility Support											
Personnel		128,874									128,874
Utilities (Energy & Telecom)		176,644									176,644
Repairs, Supplies & Others		70,620									70,620
Allocation of CW Facility Support		285,228									285,228
Sub-Total		661,366									661,366
Grand Total		5,835,916	1,188,929	1,434,211	0	287,708	97,627	0	323,498	147,263	9,315,152

DEMOGRAPHICS

Projected Enrollment Pre-K	84	Student/Teacher Ratio	20 To 1	% of Poverty	57%
Projected Enrollment K-12	928	Total Teachers	52	% of Free/Reduced Lunch	93%
Current Enrollment (September) - Pre-K	84	Average Teacher Salary	69,845	Estimated % of Special Education	12%
Current Enrollment (September) - K-12	918				

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.