

GENERAL FUND ALLOCATIONS

SUPERINTENDENT'S PRELIMINARY 2005-06

(In Thousands of Dollars)

	Amount		FTE		Amount		FTE		Amount		FTE	
School Budgets:												
1. Student-based allocation												
	Students				36,181							
Total Weighted Student Units												
Base Allocation Per Student Unit												
Student Based Allocation Dollars	258,931.24	0.00			243,012.35	0.00			(15,918.89)	0.00		
2. Enrollment Contingency												
	(4,261.09)	0.00			(6,716.57)	0.00			(2,455.48)	0.00		
3. School-based allocation												
Extra-curriculars												
	2,504.85	0.00			2,476.34	0.00			(28.51)	0.00		
4. Special Education - Non-Standard												
Individual I/A's & Other Misc Non Standard												
	4,640.50	0.00			4,771.80	0.00			131.30	0.00		
Intervention Specialists (Formerly Tutors)												
	2,616.67	34.20			2,689.64	34.20			72.97	0.00		
5. Actuals												
Incentives / CAFS												
	3,300.00	0.00			3,610.00	0.00			310.00	0.00		
Transportation-CPS Public Schools												
	17,027.86	0.00			17,629.08	0.00			601.22	0.00		
Utilities												
	8,886.97	0.00			8,571.55	0.00			(315.42)	0.00		
Telephone												
	403.15	0.00			407.41	0.00			4.26	0.00		
6. Special District Schools												
	4,166.10	0.00			4,306.84	0.00			140.74	0.00		
7. Alternative Learning Sites												
	649.90	0.00			405.27	0.00			(244.63)	0.00		
8. CPS - Sponsored Charter Schools												
Tuition Payment												
	2,296.15	0.00			2,296.15	0.00			0.00	0.00		
Transportation-Locally Approved Charter Schools												
	225.05	0.00			225.05	0.00			0.00	0.00		
9. Salary Adjustment -District Right Sizing												
	0.00	0.00			(18,030.91)	0.00			(18,030.91)	0.00		
10. Proposed Small Schools Budget Supplement												
	1,000.00	0.00			250.00	0.00			(750.00)	0.00		
Total Regular Schools												
	302,387.35	34.20			265,904.00	34.20			(36,483.35)	0.00		
Total Schools =												
	302,387.35	34.20			265,904.00	34.20			(36,483.35)	0.00		
Percent of General Fund Expenditures =												
	64.42%				62.04%							
Instructional Support Budgets:												
Additional Teacher Expense												
Career In Teaching:												
Career Increments												
	1,686.11	0.00			1,210.82	0.00			(475.29)	0.00		
Lead Teacher Stipends												
	901.97	0.00			899.70	0.00			(2.27)	0.00		
Curriculum Council Chair Release Time												
	150.64	2.00			165.70	2.20			15.06	0.20		
Inservice Professional Development Expansion												
	0.00	0.00			0.00	0.00			0.00	0.00		
TUC Unassigned												
	2,299.62	0.00			1,165.50	0.00			(1,134.12)	0.00		
TAC Overload Reserve												
	642.00	0.00			700.00	0.00			58.00	0.00		
Curriculum Council Support												
	67.15	1.00			66.95	1.00			(0.20)	0.00		
Teacher Training Stipends												
	446.44	0.00			374.25	0.00			(72.19)	0.00		
Sick Leave Conversion												
	8,137.10	0.00			4,100.00	0.00			(4,037.10)	0.00		
Teacher Substitutes (Long Term Illness)												
	515.17	0.00			1,638.54	0.00			1,123.37	0.00		
Music Teacher Contract Compliance												
	363.25	5.00			619.08	8.00			255.83	3.00		
Total Teachers - General												
	15,209.45	8.00			10,940.54	11.20			(4,268.91)	3.20		
Percent of General Fund Expenditures =												
	3.24%				2.55%							
Remediation												
Benchmark Exams												
	281.09	0.00			281.09	0.00			0.00	0.00		
Secondary Summer School												
	204.55	0.00			164.94	0.00			(39.61)	0.00		
Total Remediation												
	485.64	0.00			446.03	0.00			(39.61)	0.00		
Percent of General Fund Expenditures =												
	0.10%				0.10%							
Curriculum Development & Integration												
	190.00	0.00			123.37	0.00			(66.63)	0.00		
Percent of General Fund Expenditures =												
	0.04%				0.03%							
Early Literacy Initiative												
	435.96	4.00			149.15	0.00			(286.81)	(4.00)		
Percent of General Fund Expenditures =												
	0.09%				0.03%							
Career Path Programs												
	154.73	1.00			75.32	1.00			(79.41)	0.00		
Percent of General Fund Expenditures =												
	0.03%				0.02%							
Special Education												
Home Instruction												
	701.14	0.00			701.14	0.00			0.00	0.00		
Case Coordinators												
	299.41	0.00			299.41	0.00			0.00	0.00		
IEP												
	26.57	0.00			26.57	0.00			0.00	0.00		
Total Special Education												
	1,027.12	0.00			1,027.12	0.00			0.00	0.00		
Percent of General Fund Expenditures =												
	0.22%				0.24%							

GENERAL FUND ALLOCATIONS

SUPERINTENDENT'S PRELIMINARY 2005-06

(In Thousands of Dollars)

	Final Budget Allocations For 2004-2005		Superintendent's Recommendations For 2005-2006		Difference 2005-06 vs. 2004-05	
	Amount	FTE	Amount	FTE	Amount	FTE
Curriculum & Instruction Programs						
Magnet Program Restructuring	80.66	0.00	80.66	0.00	0.00	0.00
Adult Education	163.24	2.00	65.07	1.00	(98.17)	(1.00)
Montessori	154.97	0.00	154.97	0.00	0.00	0.00
Suzuki	142.88	0.00	142.88	0.00	0.00	0.00
Paideia	58.95	0.00	58.95	0.00	0.00	0.00
Excellence In Science Teaching	617.20	0.00	535.88	0.00	(81.32)	0.00
Gifted Testing	106.11	0.00	106.11	0.00	0.00	0.00
Gifted and Talented Initiative	233.43	2.60	233.43	2.60	0.00	0.00
Textbooks	624.97	0.00	624.97	0.00	0.00	0.00
Total Curriculum & Instruction Programs	2,182.41	4.60	2,002.92	3.60	(179.49)	(1.00)
Percent of General Fund Expenditures =	0.46%		0.00			
Instructional Support/High School Restructuring						
High School Restructuring	288.63	0.00	288.63	0.00	0.00	0.00
Instructional Support Team	348.42	3.00	369.19	3.00	20.77	0.00
Total School Redesign/High School Restructuring	637.05	3.00	657.82	3.00	20.77	0.00
Percent of General Fund Expenditures =	0.14%		0.15%			
Leadership Development	368.26	4.00	564.84	5.00	196.58	1.00
Percent of General Fund Expenditures =	0.08%		0.13%			
Total Instructional Support =	20,690.62	24.60	15,987.11	23.80	(4,703.51)	(0.80)
Percent of General Fund Expenditures =	4.41%		3.73%			
State Charters/Non-Public/Tuition:						
Tuition-State Approved Charters	39,685.92	0.00	45,685.92	0.00	6,000.00	0.00
Transportation-State Approved Charters	2,720.64	0.00	2,897.38	0.00	176.74	0.00
Transportation-Non Public Schools	3,595.33	0.00	3,677.28	0.00	81.95	0.00
Out of District Tuition						
Out of District Special Education Tuition	9,800.00	0.00	10,200.00	0.00	400.00	0.00
Out of District Special Education Transportation	1,200.00	0.00	1,200.00	0.00	0.00	0.00
Out of District Other	4,000.00	0.00	4,000.00	0.00	0.00	0.00
Total State Charters/Non-Public/Tuition=	61,001.89	0.00	67,660.58	0.00	6,658.69	0.00
Percent of General Fund Expenditures =	13.00%		15.79%			
Pupil and School Support:						
School Social Workers	176.48	2.00	171.88	2.00	(4.60)	0.00
Percent of General Fund Expenditures =	0.04%		0.04%			
Special Education Support						
Psychologists	684.38	8.80	692.63	8.80	8.25	0.00
Speech Therapists	2,915.81	38.40	3,084.51	37.40	168.70	(1.00)
OT/PT	896.72	13.00	882.09	13.00	(14.63)	0.00
SST-OMI	364.05	4.00	361.24	4.00	(2.81)	0.00
New Classes	150.63	2.00	150.63	2.00	0.00	0.00
MRDD IA's & LPN IA's	643.14	26.00	643.14	26.00	0.00	0.00
Special Ed Central Support	326.93	15.00	326.93	15.00	0.00	0.00
Audiological Services	209.06	2.00	209.06	2.00	0.00	0.00
Special Ed Other & Growth	99.09	0.00	99.09	0.00	0.00	0.00
General Services / Service Center	225.06	0.00	225.06	0.00	0.00	0.00
Total Special Education Support	6,514.87	109.20	6,674.38	108.20	159.51	(1.00)
Percent of General Fund Expenditures =	1.39%		1.56%			
Pupil Support Programs						
CYC Student Mentoring	152.00	0.00	152.00	0.00	0.00	0.00
Lead Agency Management/Evaluation	75.00	0.00	0.00	0.00	(75.00)	0.00
Expanded School Health Services	734.95	0.00	786.06	0.00	51.11	0.00
Graduation	65.00	0.00	69.30	0.00	4.30	0.00
Total Pupil Support Programs	1,026.95	0.00	1,007.36	0.00	(19.59)	0.00
Percent of General Fund Expenditures =	0.22%		0.24%			
Other Pupil Services						
Athletics/Extracurricular - Central	1,109.40	0.00	668.69	0.00	(440.71)	0.00
Athletics Office	644.75	10.00	693.05	10.00	48.30	0.00
Security Services Office	925.13	15.00	904.38	11.81	(20.75)	(3.19)
Security Services - Central	50.99	0.00	50.99	0.00	0.00	0.00
Pupil Transportation Office	1,120.07	17.00	1,029.67	14.00	(90.40)	(3.00)
Total Other Pupil Services	3,850.34	42.00	3,346.78	35.81	(503.56)	(6.19)
Percent of General Fund Expenditures =	0.82%		0.78%			

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(In Thousands of Dollars)

	Final Budget Allocations For 2004-2005		Superintendent's Recommendations For 2005-2006		Difference 2005-06 vs. 2004-05	
	Amount	FTE	Amount	FTE	Amount	FTE
School Building Support						
School Facility Services	3,309.84	34.50	2,446.12	20.50	(863.72)	(14.00)
Local 20 Contract	10.00	0.00	10.00	0.00	0.00	0.00
Maintenance	6,022.35	76.00	6,022.35	68.00	0.00	(8.00)
Utilities (Central Telephone)	365.37	0.00	365.37	0.00	0.00	0.00
Utilities (Central Other)	710.59	0.00	790.49	0.00	79.90	0.00
Building Operations	463.74	7.30	457.35	6.50	(6.39)	(0.80)
Total School Building Support	10,881.89	117.80	10,091.68	95.00	(790.21)	(22.80)
Percent of General Fund Expenditures =	2.32%		2.35%			
Total Pupil and School Support =	22,450.53	271.00	21,292.08	241.01	(1,158.45)	(29.99)
Percent of General Fund Expenditures =	4.78%		4.97%			
Teacher Professional Development:						
Peer Appraisal/Teacher Evaluation	1,906.82	22.20	1,906.82	22.20	0.00	0.00
Summer Sabbaticals	150.00	0.00	150.00	0.00	0.00	0.00
Interpreters for Teachers	71.28	0.00	0.00	0.00	(71.28)	0.00
Mayerson Academy	2,090.00	0.00	2,200.00	0.00	110.00	0.00
Tuition Retraining Payments	25.00	0.00	25.00	0.00	0.00	0.00
Extended Time-Convention Attendance	15.42	0.00	15.42	0.00	0.00	0.00
Liability Payments	10.00	0.00	10.00	0.00	0.00	0.00
Professional Development Fund	175.00	0.00	175.00	0.00	0.00	0.00
Team-based Schools	1,371.62	0.00	1,388.63	0.00	17.01	0.00
Total Teacher Prof. Development =	5,815.14	22.20	5,870.87	22.20	55.73	0.00
Percent of General Fund Expenditures =	1.24%		1.37%			
District Fixed:	5,850.40	0.00	5,292.15	0.00	(558.25)	0.00
Percent of General Fund Expenditures =	1.25%		1.23%			
ACPSOP (Clerical) Contractual:						
Clerical Resource Team	322.97	6.00	329.36	6.00	6.39	0.00
Ergonomic Safety	82.58	0.00	68.00	0.00	(14.58)	0.00
Total ACPSOP Contractual =	405.55	6.00	397.36	6.00	(8.19)	0.00
Percent of General Fund Expenditures =	0.09%		0.09%			
Board Office:	401.78	2.00	374.91	2.00	(26.87)	0.00
Percent of General Fund Expenditures =	0.09%		0.09%			
Central Administration:						
Superintendent	740.11	4.00	551.94	3.00	(188.17)	(1.00)
Office of Customer Relations	364.86	5.00	364.86	5.00	0.00	0.00
Assistant Superintendents	811.76	6.00	0.00	0.00	(811.76)	(6.00)
LSDMC Support/Parental Involvement	3.00	0.00	3.00	0.00	0.00	0.00
New Programs	171.09	2.00	171.09	2.00	0.00	0.00
Total Superintendent	2,090.82	17.00	1,090.89	10.00	(999.93)	(7.00)
Human Resources						
Human Resources	2,365.82	21.50	2,107.83	21.00	(257.99)	(0.50)
Benefits Administration	326.54	5.00	234.34	3.00	(92.20)	(2.00)
Workers Compensation	178.00	0.00	128.00	0.00	(50.00)	0.00
Total Human Resources	2,870.36	26.50	2,470.17	24.00	(400.19)	(2.50)
Ed Center Operations	231.75	4.50	226.98	4.50	(4.77)	0.00
School & Community Engagement						
School & Community Engagement	899.50	8.40	808.98	6.40	(90.52)	(2.00)
Development Office	64.10	1.00	64.10	1.00	0.00	0.00
Strategic Communications & Marketing	173.98	0.00	173.98	0.00	0.00	0.00
Total School & Community Engagement	1,137.58	9.40	1,047.06	7.40	(90.52)	(2.00)
General Counsel	973.03	7.00	843.11	6.00	(129.92)	(1.00)
Deputy Superintendent						
Deputy Superintendent	974.97	9.00	1,009.21	9.00	34.24	0.00
Student Affairs	44.06	1.00	0.00	0.00	(44.06)	(1.00)
Total Deputy Superintendent	1,019.03	10.00	1,009.21	9.00	(9.82)	(1.00)
Curriculum & Instruction						
Chief Academic Officer	274.14	2.00	274.14	2.00	0.00	0.00
Department of Student Services	702.96	7.50	702.96	7.50	0.00	0.00
Charter Schools/Home Schooling	89.08	1.25	59.87	1.00	(29.21)	(0.25)
Curriculum & Assessment	990.95	8.00	621.51	5.30	(369.44)	(2.70)
Evaluation	500.65	5.65	393.38	3.80	(107.27)	(1.85)
Career and Technical Education	197.22	2.30	183.79	2.18	(13.43)	(0.12)
Test Administration & IAT	1,052.39	3.00	1,052.39	3.00	0.00	0.00
Early Childhood	79.61	1.00	80.63	0.77	1.02	(0.23)
Total Curriculum & Instruction	3,887.00	30.70	3,368.67	25.55	(518.33)	(5.15)

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(In Thousands of Dollars)

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	Amount	FTE	Amount	FTE	Amount	FTE
Chief Operating Officer Branches						
Chief Operating Officer	188.04	1.50	238.83	1.75	50.79	0.25
Student Information Systems	1,819.93	15.00	2,004.57	13.65	184.64	(1.35)
Instructional Technology Systems	4,320.71	8.00	4,043.48	9.00	(277.23)	1.00
Facilities	528.38	6.70	528.38	6.10	0.00	(0.60)
Total Chief Operating Officer Branches	6,857.06	31.20	6,815.26	30.50	(41.80)	(0.70)
Treasurer Branches						
Treasurer	600.47	4.00	599.46	4.00	(1.01)	0.00
Payroll	694.59	13.00	694.59	12.00	0.00	(1.00)
Imaging	40.00	0.00	40.00	0.00	0.00	0.00
Office Services	121.33	0.00	121.33	0.00	0.00	0.00
Supplier Diversity	507.51	2.00	507.51	2.00	0.00	0.00
Fiscal Services	812.08	13.00	787.03	12.00	(25.05)	(1.00)
Financial Technology	1,176.08	5.00	1,050.68	4.00	(125.40)	(1.00)
Budget & Accounting	877.41	14.00	877.41	14.00	0.00	0.00
Total Treasurer	4,829.47	51.00	4,678.01	48.00	(151.46)	(3.00)
Total Central Administration =	23,896.10	187.30	21,549.36	164.95	(2,346.74)	(22.35)
Percent of General Fund Expenditures =	5.09%		5.03%			
Central Operating Before Debt	140,512.01	513.10	138,424.42	459.96	(2,087.59)	(53.14)
Percent of General Fund Expenditures =	29.94%		32.30%			
Total Operating Expenditures	442,899.36	547.30	404,328.42	494.16	(38,570.94)	(53.14)
Percent of General Fund Expenditures =	94.36%		94.34%			
1 Mill Maintenance Levy Commitment	6,000.00	0.00	5,100.00	0.00	(900.00)	0.00
Percent of General Fund Expenditures =	1.28%		1.19%			
Debt:						
Existing Debt Service	17,644.76	0.00	16,148.50	0.00	(1,496.26)	0.00
Classroom Facility Maintenance	2,825.00	0.00	3,000.00	0.00	175.00	0.00
Total Debt Service =	20,469.76	0.00	19,148.50	0.00	(1,321.26)	0.00
Percent of General Fund Expenditures =	4.36%		4.47%			
Total General Fund Expenditures	469,369.12	547.30	428,576.92	494.16	(40,792.20)	(53.14)
Percent of General Fund Expenditures =	100.00%		100.00%			