

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
School Budgets:						
Student Based Allocation Dollars	258,931.24	0.00	243,012.35	0.00	(15,918.89)	0.00
Enrollment Contingency	(4,261.09)	0.00	(6,716.57)	0.00	(2,455.48)	0.00
School-based allocation						
Extra-curriculars	2,504.85	0.00	2,476.34	0.00	(28.51)	0.00
Special Education - Non-Standard	7,257.17	34.20	7,461.44	34.20	204.27	0.00
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
Special District Schools	4,166.10	0.00	4,306.84	0.00	140.74	0.00
Alternative Learning Sites	649.90	0.00	405.27	0.00	(244.63)	0.00
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
Salary Adjustment -District Right Sizing	0.00	0.00	(18,030.91)	0.00	(18,030.91)	0.00
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	15,209.45	8.00	10,940.54	11.20	(4,268.91)	3.20
Remediation	485.64	0.00	446.03	0.00	(39.61)	0.00
Curriculum Development & Integration	190.00	0.00	123.37	0.00	(66.63)	0.00
Early Literacy Initiative	435.96	4.00	149.15	0.00	(286.81)	(4.00)
Career Path Programs	154.73	1.00	75.32	1.00	(79.41)	0.00
Special Education	1,027.12	0.00	1,027.12	0.00	0.00	0.00
Curriculum & Instruction Programs	2,182.41	4.60	2,002.92	3.60	(179.49)	(1.00)
Instructional Support/High School Restructuring	637.05	3.00	657.82	3.00	20.77	0.00
Leadership Development	368.26	4.00	564.84	5.00	196.58	1.00
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:	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
Special Education Support	6,514.87	109.20	6,674.38	108.20	159.51	(1.00)
Pupil Support Programs	1,026.95	0.00	1,007.36	0.00	(19.59)	0.00
Other Pupil Services	3,850.34	42.00	3,346.78	35.81	(503.56)	(6.19)
School Building Support	10,881.89	117.80	10,091.68	95.00	(790.21)	(22.80)
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:	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:	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:	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 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%			