

GENERAL FUND ALLOCATIONS

SUPERINTENDENT'S PRELIMINARY 2006-07

(In Thousands of Dollars)

	Final Budget Allocations For 2005-2006		Superintendent's Recommendations For 2006-2007		Difference 2006-07 vs. 2005-06	
	Amount	FTE	Amount	FTE	Amount	FTE
School Budgets:						
Student Based Allocation Dollars	244,242.68	0.00	239,017.01	0.00	(5,225.67)	0.00
Enrollment Contingency	(6,716.57)	0.00	(4,533.10)	0.00	2,183.47	0.00
School-based allocation						
Extra-curriculars	2,476.34	0.00	2,592.41	0.00	116.07	0.00
Special Education - Non-Standard	4,771.80	0.00	5,207.77	0.00	435.97	0.00
Actuals						
Incentives / CAFS	3,610.00	0.00	2,445.00	0.00	(1,165.00)	0.00
Transportation-CPS Public Schools	17,629.08	0.00	19,702.97	0.00	2,073.89	0.00
Utilities	9,362.04	0.00	10,613.00	0.00	1,250.96	0.00
Telephone	407.41	0.00	407.41	0.00	0.00	0.00
Special District Schools	4,306.84	0.00	4,436.05	(1.00)	129.21	(1.00)
Alternative Learning Sites	2,092.36	0.00	2,209.83	0.00	117.47	0.00
CPS - Sponsored Charter Schools						
Tuition Payment	2,296.15	0.00	1,680.00	0.00	(616.15)	0.00
Transportation-Locally Approved Charter Schools	225.05	0.00	225.05	0.00	0.00	0.00
Salary Adjustment -District Right Sizing	(18,030.91)	0.00	(21,035.23)	0.00	(3,004.32)	0.00
Proposed Small Schools Budget Supplement	250.00	0.00	1,200.00	0.00	950.00	0.00
Total Regular Schools	266,922.27	0.00	264,168.17	(1.00)	(2,754.10)	(1.00)
Total Schools =	266,922.27	0.00	264,168.17	(1.00)	(2,754.10)	(1.00)
Percent of General Fund Expenditures =	62.28%		61.64%			
Instructional Support Budgets:						
Additional Teacher Expense						
Career In Teaching:						
Career Increments	1,210.82	0.00	1,370.00	0.00	159.18	0.00
Lead Teacher Stipends	899.70	0.00	957.03	0.00	57.33	0.00
Curriculum Council Chair Release Time	165.70	2.20	246.83	3.00	81.13	0.80
Inservice Professional Development Expansion	0.00	0.00	0.00	0.00	0.00	0.00
TUC Unassigned	1,165.50	0.00	150.28	0.00	(1,015.22)	0.00
TAC Overload Reserve	700.00	0.00	700.00	0.00	0.00	0.00
Curriculum Council Support	66.95	1.00	69.22	1.00	2.27	0.00
Teacher Training Stipends	374.25	0.00	352.66	0.00	(21.59)	0.00
Sick Leave Conversion	4,100.00	0.00	1,500.00	0.00	(2,600.00)	0.00
Teacher Substitutes (Long Term Illness)	1,638.54	0.00	1,231.85	0.00	(406.69)	0.00
Music Teacher Contract Compliance	619.08	8.00	672.23	8.00	53.15	0.00
Additional Teacher Expense	10,940.54	11.20	7,250.10	12.00	(3,690.44)	0.80
Percent of General Fund Expenditures =	2.55%		1.69%			
Remediation						
Benchmark Exams	281.09	0.00	496.14	0.00	215.05	0.00
Secondary Summer School	164.94	0.00	168.21	0.00	3.27	0.00
Remediation	446.03	0.00	664.35	0.00	218.32	0.00
Percent of General Fund Expenditures =	0.10%		0.16%			
Virtual High School Support(Rolled into Per Pupil)	0.00	0.00	0.00	0.00	0.00	0.00
Percent of General Fund Expenditures =	0.00%		0.00%			
Curriculum Development & Integration	123.37	0.00	352.37	0.00	229.00	0.00
Percent of General Fund Expenditures =	0.03%		0.08%			
Early Literacy Initiative	149.15	0.00	0.00	0.00	(149.15)	0.00
Percent of General Fund Expenditures =	0.03%		0.00%			

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Career Path Programs	75.32	1.00	0.00	0.00	(75.32)	(1.00)
Percent of General Fund Expenditures =	0.02%		0.00%			
Special Education						
Home Instruction	701.14	0.00	501.13	0.00	(200.01)	0.00
Case Coordinators	299.41	0.00	303.11	0.00	3.70	0.00
IEP	26.57	0.00	26.90	0.00	0.33	0.00
Special Education	1,027.12	0.00	831.14	0.00	(195.98)	0.00
Percent of General Fund Expenditures =	0.24%		0.19%			
Curriculum & Instruction Programs						
Magnet Program Restructuring	80.66	0.00	400.66	0.00	320.00	0.00
Adult Education	65.07	1.00	65.07	1.00	0.00	0.00
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	60.60	0.00	1.65	0.00
Excellence In Science Teaching	535.88	0.00	527.00	0.00	(8.88)	0.00
Gifted Testing	106.11	0.00	0.00	0.00	(106.11)	0.00
Gifted and Talented Initiative	233.43	2.60	263.92	2.60	30.49	0.00
Textbooks	624.97	0.00	1,420.00	0.00	795.03	0.00
Curriculum & Instruction Programs	2,002.92	3.60	3,035.10	3.60	1,032.18	0.00
Percent of General Fund Expenditures =	0.47%		0.01			
Instructional Support/High School Restructuring						
High School Restructuring	288.63	0.00	64.14	0.00	(224.49)	0.00
Instructional Support Team	754.21	6.00	1,414.68	8.50	660.47	2.50
Instructional Support/High School Restructuring	1,042.84	6.00	1,478.82	8.50	435.98	2.50
Percent of General Fund Expenditures =	0.24%		0.35%			
Leadership Development	564.84	5.00	665.39	6.00	100.55	1.00
Percent of General Fund Expenditures =	0.13%		0.16%			
Total Instructional Support =	16,372.13	26.80	14,277.27	30.10	(2,094.86)	3.30
Percent of General Fund Expenditures =	3.82%		3.33%			
State Charters/Non-Public/Tuition:						
Tuition-State Approved Charters	45,685.92	0.00	44,655.00	0.00	(1,030.92)	0.00
Transportation-State Approved Charters	2,897.38	0.00	3,377.68	0.00	480.30	0.00
Transportation-Non Public Schools	3,677.28	0.00	3,175.78	0.00	(501.50)	0.00
Out of District Tuition						
Out of District Special Education Tuition	10,200.00	0.00	8,550.00	0.00	(1,650.00)	0.00
Out of District Special Education Transportation	1,200.00	0.00	1,917.54	0.00	717.54	0.00
Out of District Other	4,000.00	0.00	3,000.00	0.00	(1,000.00)	0.00
State Charters/Non-Public/Tuition:	67,660.58	0.00	64,676.00	0.00	(2,984.58)	0.00
Percent of General Fund Expenditures =	15.79%		15.09%			
Pupil and School Support:						
School Social Workers	171.88	2.00	217.92	3.00	46.04	1.00
Percent of General Fund Expenditures =	0.04%		0.05%			
Special Education Support						
Psychologists	692.63	8.80	720.09	8.80	27.46	0.00
Speech Therapists	3,084.51	37.40	3,242.78	37.40	158.27	0.00
OT/PT	882.09	13.00	927.91	13.00	45.82	0.00
SST-OMI	361.24	4.00	382.29	4.00	21.05	0.00
New Classes	150.63	2.00	164.56	2.00	13.93	0.00
MRDD IA's & LPN IA's	643.14	26.00	611.66	26.75	(31.48)	0.75
Special Ed Central Support	326.93	15.00	343.74	15.00	16.81	0.00
Audiological Services	209.06	2.00	218.96	2.00	9.90	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	225.01	0.00	(0.05)	0.00
Special Education Support	6,674.38	108.20	6,936.09	108.95	261.71	0.75
Percent of General Fund Expenditures =	1.56%		1.62%			

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Pupil Support Programs						
CYC Student Mentoring	152.00	0.00	160.00	0.00	8.00	0.00
Lead Agency Management/Evaluation	0.00	0.00	0.00	0.00	0.00	0.00
Expanded School Health Services	786.06	0.00	802.63	0.00	16.57	0.00
Universal Breakfast Program	0.00	0.00	250.00	0.00	250.00	0.00
Graduation	69.30	0.00	75.00	0.00	5.70	0.00
Pupil Support Programs	1,007.36	0.00	1,287.63	0.00	280.27	0.00
Percent of General Fund Expenditures =	0.24%		0.30%			
Other Pupil Services						
Athletics/Extracurricular - Central	668.69	0.00	586.64	0.00	(82.05)	0.00
Athletics Office	693.05	10.00	724.66	10.00	31.61	0.00
Security Services Office	856.53	11.00	856.53	11.00	0.00	0.00
Security Services - Central	50.99	0.00	51.62	0.00	0.63	0.00
Pupil Transportation Office	1,101.25	15.00	1,101.26	15.00	0.01	0.00
Other Pupil Services	3,370.51	36.00	3,320.71	36.00	(49.80)	0.00
Percent of General Fund Expenditures =	0.79%		0.77%			
School Building Support						
School Facility Services	2,446.12	20.50	2,390.12	19.50	(56.00)	(1.00)
Local 20 Contract	10.00	0.00	10.00	0.00	0.00	0.00
Maintenance	6,022.35	68.00	4,745.15	69.00	(1,277.20)	1.00
Utilities (Central Telephone)	365.37	0.00	365.37	0.00	0.00	0.00
Building Operations	457.35	6.50	456.28	6.50	(1.07)	0.00
School Building Support	9,301.19	95.00	7,966.92	95.00	(1,334.27)	0.00
Percent of General Fund Expenditures =	2.17%		1.86%			
Total Pupil and School Support =	20,525.32	241.20	19,729.27	242.95	(796.05)	1.75
Percent of General Fund Expenditures =	4.79%		4.60%			
Teacher Professional Development:						
Peer Appraisal/Teacher Evaluation	1,906.82	22.20	2,071.32	22.20	164.50	0.00
Summer Sabbaticals	150.00	0.00	150.00	0.00	0.00	0.00
Interpreters for Teachers	0.00	0.00	0.00	0.00	0.00	0.00
Mayerson Academy	2,200.00	0.00	2,200.00	0.00	0.00	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	15.61	0.00	0.19	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	1,388.63	0.00	1,626.46	0.00	237.83	0.00
Teacher Professional Development:	5,870.87	22.20	6,273.39	22.20	402.52	0.00
Percent of General Fund Expenditures =	1.37%		1.46%			
District Fixed:	5,292.15	0.00	5,426.33	0.00	134.18	0.00
Percent of General Fund Expenditures =	1.23%		1.27%			
ACPSOP (Clerical) Contractual:						
Clerical Resource Team	329.36	6.00	342.15	6.00	12.79	0.00
Ergonomic Safety	68.00	0.00	68.00	0.00	0.00	0.00
ACPSOP (Clerical) Contractual:	397.36	6.00	410.15	6.00	12.79	0.00
Percent of General Fund Expenditures =	0.09%		0.10%			
Board Office:	374.91	2.00	374.91	2.00	0.00	0.00
Percent of General Fund Expenditures =	0.09%		0.09%			
Central Administration:						
Superintendent	551.94	3.00	544.76	3.00	(7.18)	0.00
Assistant Superintendents	0.00	0.00	0.00	0.00	0.00	0.00
LSDMC Support/Parental Involvement	3.00	0.00	3.00	0.00	0.00	0.00
New Programs	171.09	2.00	181.16	2.00	10.07	0.00
Total Superintendent	726.03	5.00	728.92	5.00	2.89	0.00
Human Resources						
Human Resources	2,107.83	21.00	2,068.64	21.00	(39.19)	0.00
Benefits Administration	234.34	3.00	246.16	3.00	11.82	0.00
Workers Compensation	128.00	0.00	128.00	0.00	0.00	0.00
Total Human Resources	2,470.17	24.00	2,442.80	24.00	(27.37)	0.00

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Ed Center Operations	226.98	4.50	309.54	6.50	82.56	2.00
Public Affairs						
Public Affairs	808.98	6.40	808.98	5.90	0.00	(0.50)
Office of Customer Relations	411.61	6.00	411.04	5.00	(0.57)	(1.00)
Strategic Communications & Marketing	173.98	0.00	173.98	0.00	0.00	0.00
Total School & Community Engagement	1,394.57	12.40	1,394.00	10.90	(0.57)	(1.50)
General Counsel	663.18	2.81	673.23	2.81	10.05	0.00
Deputy Superintendent						
Deputy Superintendent	624.18	6.00	577.28	5.00	(46.90)	(1.00)
Student Affairs	0.00	0.00	0.00	0.00	0.00	0.00
Total Deputy Superintendent	624.18	6.00	577.28	5.00	(46.90)	(1.00)
Curriculum & Instruction						
Chief Academic Officer	274.14	2.00	0.00	0.00	(274.14)	(2.00)
Department of Student Services	702.96	7.50	726.20	7.50	23.24	0.00
Charter Schools/Home Schooling	59.87	1.00	5.70	0.00	(54.17)	(1.00)
Curriculum & Assessment	621.51	5.30	461.87	4.10	(159.64)	(1.20)
Evaluation	393.38	3.80	410.99	3.80	17.61	0.00
Career and Technical Education	183.79	2.18	143.59	1.72	(40.20)	(0.46)
Test Administration & IAT	1,052.39	3.00	1,051.79	3.00	(0.60)	0.00
Early Childhood	80.63	0.77	80.63	0.74	0.00	(0.03)
Total Curriculum & Instruction	3,368.67	25.55	2,880.77	20.86	(487.90)	(4.69)
Chief Operating Officer Branches						
Chief Operating Officer	238.83	1.75	298.98	2.00	60.15	0.25
Office Services	121.33	0.00	(19.39)	0.00	(140.72)	0.00
Fiscal Services	432.83	5.00	452.22	5.00	19.39	0.00
Supplier Diversity	507.51	2.00	507.44	2.00	(0.07)	0.00
Information Technology Services	4,135.74	10.00	4,133.62	10.00	(2.12)	0.00
Facilities	528.38	6.10	528.38	6.10	0.00	0.00
Total Chief Operating Officer Branches	5,964.62	24.85	5,901.25	25.10	(63.37)	0.25
Treasurer Branches						
Treasurer	599.46	4.00	627.39	4.00	27.93	0.00
Payroll	694.59	12.00	722.07	12.00	27.48	0.00
Imaging	40.00	0.00	52.23	0.00	12.23	0.00
Development Office	64.10	1.00	64.10	1.00	0.00	0.00
Student Information Systems	1,793.98	10.65	1,813.37	10.65	19.39	0.00
Payables	354.19	7.00	381.44	7.00	27.25	0.00
Financial Technology	1,050.68	4.00	1,210.90	4.00	160.22	0.00
Budget & Accounting	877.41	14.00	917.93	14.00	40.52	0.00
Total Treasurer	5,474.41	52.65	5,789.43	52.65	315.02	0.00
Central Administration:	20,912.81	157.76	20,697.22	152.82	(215.59)	(4.94)
Percent of General Fund Expenditures =	4.88%		4.83%			
Central Operating Before Debt	137,406.13	455.96	131,864.54	456.07	(5,541.59)	0.11
Percent of General Fund Expenditures =	32.06%		30.77%			
Total Operating Expenditures	404,328.40	455.96	396,032.71	455.07	(8,295.69)	(0.89)
Percent of General Fund Expenditures =	94.34%		92.41%			
1 Mill Maintenance Levy Commitment	5,100.00	0.00	5,100.00	0.00	0.00	0.00
Percent of General Fund Expenditures =	1.19%		1.19%			
Debt:						
Existing Debt Service	16,148.50	0.00	24,971.76	0.00	8,823.26	0.00
Classroom Facility Maintenance	3,000.00	0.00	2,450.00	0.00	(550.00)	0.00
Debt Service	19,148.50	0.00	27,421.76	0.00	8,273.26	0.00
Percent of General Fund Expenditures =	4.47%		6.40%			
Total General Fund Expenditures	428,576.90	455.96	428,554.47	455.07	(22.43)	(0.89)
Percent of General Fund Expenditures =	100.00%		100.00%			