

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	10,940.54	11.20	7,250.10	12.00	(3,690.44)	0.80
Remediation	446.03	0.00	664.35	0.00	218.32	0.00
Curriculum Development & Integration	123.37	0.00	352.37	0.00	229.00	0.00
Early Literacy Initiative	149.15	0.00	0.00	0.00	(149.15)	0.00
Career Path Programs	75.32	1.00	0.00	0.00	(75.32)	(1.00)
Special Education	1,027.12	0.00	831.14	0.00	(195.98)	0.00
Instructional Support/High School Restructuring	1,042.84	6.00	1,478.82	8.50	435.98	2.50
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:	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
Special Education Support	6,674.38	108.20	6,936.09	108.95	261.71	0.75
Pupil Support Programs	1,007.36	0.00	1,287.63	0.00	280.27	0.00
Other Pupil Services	3,370.51	36.00	3,320.71	36.00	(49.80)	0.00
School Building Support	9,301.19	95.00	7,966.92	95.00	(1,334.27)	0.00
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:	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:	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:	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%			