

**GENERAL FUND ALLOCATIONS  
SUPERINTENDENT'S 2007-08 BUDGET**

(In Thousands of Dollars)

	Final Budget Allocations For 2006-2007		Superintendent's Recommendations For 2007-2008		Difference 2007-08 vs. 2006-07	
	Amount	FTE	Amount	FTE	Amount	FTE
<b>School Budgets:</b>						
Student-based allocation						
Student Based Allocation Dollars	234,483.91		245,302.39		10,818.48	
Less Federal Pool	0.00		(17,844.82)		(17,844.82)	
Programmatic Needs	0.00		5,013.53		5,013.53	
School-based allocation						
Extra-curriculars	2,592.41		2,610.72		18.31	
Special Education - Non-Standard						
Individual I/A's & Other Misc Non Standard	5,207.77		0.00		(5,207.77)*	
Intervention Specialists (Formerly Tutors)	0.00		0.00		0.00	
Special Education - Non-Standard Actuals	5,207.77		0.00		(5,207.77)	
Incentives / CAFS	2,445.00		485.00		(1,960.00)	
Transportation-CPS Public Schools	19,702.97		13,189.23		(6,513.74)*	
Utilities	10,613.00		10,040.12		(572.88)*	
Telephone	407.41		(592.68)		(1,000.09)*	
Special District Schools	4,436.05		4,205.29		(230.76)	
Alternative Learning Sites	2,209.83		2,142.28		(67.55)	
CPS - Sponsored Charter Schools						
Tuition Payment	1,680.00		1,680.00		0.00	
Transportation-Locally Approved Charter Schools	225.05		225.05		0.00	
Salary Adjustment -District Right Sizing	(21,035.23)		0.00		21,035.23	
Contract Adjustments	0.00		(500.00)		(500.00)	
Fund 34 Maintenance Charge Backs	0.00		(248.67)		(248.67)*	
Proposed Small Schools Budget Supplement	1,200.00		0.00		(1,200.00)	
<b>Total Regular Schools</b>	<b>264,168.17</b>		<b>265,707.44</b>		<b>1,539.27</b>	
<b>Total Schools =</b>	<b>264,168.17</b>		<b>265,707.44</b>		<b>1,539.27</b>	
<b>Percent of General Fund Expenditures =</b>	<b>61.64%</b>		<b>62.05%</b>			

**Instructional Support Budgets:**

Additional Teacher Expense	7,250.10	12.00	8,510.32	12.00	1,260.22		0.00
Remediation	664.35	0.00	656.71	0.00	(7.64)		0.00
Curriculum Development & Integration	352.37	0.00	0.00	0.00	(352.37)		0.00
Early Literacy Initiative	0.00	0.00	0.00	0.00	0.00		0.00
Career Path Programs	0.00	0.00	0.00	0.00	0.00		0.00
Special Education	831.14	0.00	0.00	0.00	(831.14)		0.00
Curriculum & Instruction Programs	3,035.10	3.60	1,085.75	1.50	(1,949.35)		(2.10)
Instructional Support/High School Restructuring	1,478.82	8.50	0.00	0.00	(1,478.82)		(8.50)
Leadership Development	665.39	6.00	291.62	2.00	(373.77)		(4.00)
<b>Total Instructional Support =</b>	<b>14,277.27</b>	<b>30.10</b>	<b>10,544.40</b>	<b>15.50</b>	<b>(3,732.87)</b>		<b>(14.60)</b>
Percent of General Fund Expenditures =	3.33%		2.46%				
<b>State Charters/Non-Public/Tuition:</b>	<b>56,126.00</b>	<b>0.00</b>	<b>61,751.53</b>	<b>0.00</b>	<b>5,625.53</b>		<b>0.00</b>
Percent of General Fund Expenditures =	13.10%		14.42%				

Note:

\* Allocated to Schoolwide Pool or Alternative Funding Source

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6/19/2007

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(In Thousands of Dollars)

	Final Budget Allocations For 2006-2007		Superintendent's Recommendations For 2007-2008		Difference 2007-08 vs. 2006-07	
<b>Pupil and School Support:</b>						
School Social Workers	217.92	3.00	215.73	3.00	(2.19)	0.00
Special Education Support	15,486.09	108.95	16,638.02	82.24	1,151.93	(26.71)
Pupil Support Programs	1,287.63	0.00	479.00	0.00	(808.63)	0.00
Other Pupil Services	3,320.71	36.00	3,035.20	35.35	(285.51)	(0.65)
School Building Support	7,966.92	95.00	14,286.37	266.06	6,319.45	171.06
Percent of General Fund Expenditures =	1.86%		3.34%			
<b>Total Pupil and School Support =</b>	<b>28,279.27</b>	<b>242.95</b>	<b>34,654.32</b>	<b>386.65</b>	<b>6,375.05</b>	<b>143.70</b>
Percent of General Fund Expenditures =	6.60%		8.09%			
<b>Teacher Professional Development:</b>						
	<b>6,273.39</b>	<b>22.20</b>	<b>5,055.29</b>	<b>22.20</b>	<b>(1,218.10)</b>	<b>0.00</b>
Percent of General Fund Expenditures =	1.46%		1.18%			
<b>District Fixed:</b>						
	<b>5,426.33</b>	<b>0.00</b>	<b>5,422.65</b>	<b>0.00</b>	<b>(3.68)</b>	<b>0.00</b>
Percent of General Fund Expenditures =	1.27%		1.27%			
<b>ACPSOP (Clerical) Contractual:</b>						
Clerical Resource Team	342.15	6.00	340.76	6.00	(1.39)	0.00
Ergonomic Safety	68.00	0.00	61.20	0.00	(6.80)	0.00
<b>ACPSOP (Clerical) Contractual:</b>	<b>410.15</b>	<b>6.00</b>	<b>401.96</b>	<b>6.00</b>	<b>(8.19)</b>	<b>0.00</b>
Percent of General Fund Expenditures =	0.10%		0.09%			
<b>Board Office:</b>						
	<b>374.91</b>	<b>2.00</b>	<b>343.24</b>	<b>2.00</b>	<b>(31.67)</b>	<b>0.00</b>
Percent of General Fund Expenditures =	0.09%		0.08%			
<b>Central Administration:</b>						
	<b>20,697.22</b>	<b>152.82</b>	<b>18,386.40</b>	<b>144.70</b>	<b>(2,310.82)</b>	<b>(8.12)</b>
Percent of General Fund Expenditures =	4.83%		4.29%			
<b>Central Operating Before Debt</b>	<b>131,864.54</b>	<b>456.07</b>	<b>136,559.79</b>	<b>577.05</b>	<b>4,695.25</b>	<b>120.98</b>
<b>Percent of General Fund Expenditures =</b>	<b>30.77%</b>		<b>31.89%</b>			
<b>Total Operating Expenditures</b>						
	<b>396,032.71</b>	<b>456.07</b>	<b>402,267.23</b>	<b>577.05</b>	<b>6,234.52</b>	<b>120.98</b>
Percent of General Fund Expenditures =	92.41%		93.93%			
<b>1 Mill Maintenance Levy Commitment</b>						
	<b>5,100.00</b>	<b>0.00</b>	<b>107.09</b>	<b>0.00</b>	<b>(4,992.91)*</b>	<b>0.00</b>
Percent of General Fund Expenditures =	1.19%		0.03%			
<b>Debt:</b>						
Existing Debt Service	24,971.76	0.00	25,871.61	0.00	899.85	0.00
Classroom Facility Maintenance	2,450.00	0.00	0.00	0.00	(2,450.00)*	0.00
<b>Debt Service</b>	<b>27,421.76</b>	<b>0.00</b>	<b>25,871.61</b>	<b>0.00</b>	<b>(1,550.15)</b>	<b>0.00</b>
Percent of General Fund Expenditures =	6.40%		6.04%			
<b>Grand Total General Fund Expenditures</b>	<b>428,554.47</b>	<b>456.07</b>	<b>428,245.93</b>	<b>577.05</b>	<b>(308.54)</b>	<b>120.98</b>
<b>Percent of General Fund Expenditures =</b>	<b>100.00%</b>		<b>100.00%</b>			

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