

**GENERAL FUND ALLOCATIONS  
SUPERINTENDENT'S PRELIMINARY 2008-09 BUDGET**

	Final Budget Allocations For 2007-2008		Superintendent's Recommendations For 2008-2009		Difference 2008-09 vs. 2007-08	
	Amount	FTE	Amount	FTE	Amount	FTE
<b>School Budgets:</b>						
Student Based Allocation Dollars	245,302,390		243,243,878		(2,058,512)	
Less Federal Pool	(17,844,820)		(16,824,000)		1,020,820	
Programmatic Needs	5,013,530		-		(5,013,530)	
School-based allocation Extra-curriculars	2,610,720		2,567,563		(43,157)	
<b>Actuals</b>						
Incentives / CAFS	485,000		436,500		(48,500)	
Transportation-CPS Public Schools	13,189,230		19,697,012		6,507,782	
Utilities	10,040,120		12,613,694		2,573,574	
Telephone	(592,680)		342,036		934,716	
Special District Schools	4,205,290		3,942,286		(263,004)	
Alternative Learning Sites	2,142,280		2,146,666		4,386	
CPS - Sponsored Charter Schools						
Tuition Payment	1,680,000		372,150		(1,307,850)	
Transportation-Locally Approved Charter Schools	225,050		22,112		(202,938)	
Contract Adjustments	(500,000)		-		500,000	
Fund 34 Maintenance Charge Backs	(248,670)		-		248,670	
Proposed Small Schools Budget Supplement	-		-		0	
<b>Total Regular Schools</b>	<b>265,707,440</b>		<b>268,559,898</b>		<b>2,852,458</b>	
<b>Total Schools =</b>	<b>265,707,440</b>		<b>268,559,898</b>		<b>2,852,458</b>	
<b>Percent of General Fund Expenditures =</b>	<b>62.05%</b>		<b>60.34%</b>			

**Instructional Support Budgets:**

<b>Additional Teacher Expense</b>						
<b>Career In Teaching:</b>						
Career Increments	1,310,430	0.00	1,286,904	0.00	(23,526)	0.00
Lead Teacher Stipends	1,340,900	0.00	1,416,947	0.00	76,047	0.00
Curriculum Council Chair Release Time	256,310	3.00	272,248	3.00	15,938	0.00
Inservice Professional Development Expansion	-	0.00	-	0.00	0	0.00
TUC Unassigned	270,180	0.00	248,860	0.00	(21,320)	0.00
TAC Overload Reserve	700,000	0.00	700,000	0.00	0	0.00
Curriculum Council Support	58,470	1.00	55,288	1.00	(3,182)	0.00
Teacher Training Stipends	350,460	0.00	333,391	0.00	(17,069)	0.00
Sick Leave Conversion	2,500,000	0.00	4,000,000	0.00	1,500,000	0.00
Teacher Substitutes (Long Term Illness)	1,091,870	0.00	1,006,088	0.00	(85,782)	0.00
Music Teacher Contract Compliance	631,700	8.00	531,731	6.00	(99,969)	(2.00)
<b>Additional Teacher Expense</b>	<b>8,510,320</b>	<b>12.00</b>	<b>9,851,457</b>	<b>10.00</b>	<b>1,341,137</b>	<b>(2.00)</b>
<b>Percent of General Fund Expenditures =</b>	<b>1.99%</b>		<b>2.21%</b>			

Note:  
\*Allocated to Schoolwide Pool or Alternative Funding Source

**GENERAL FUND ALLOCATIONS**  
**SUPERINTENDENT'S PRELIMINARY 2008-09 BUDGET**

	Final Budget Allocations For 2007-2008		Superintendent's Recommendations For 2008-2009		Difference 2008-09 vs. 2007-08	
Remediation						
Benchmark Exams	495,850	0.00	446,275	0.00	(49,575)	0.00
Secondary Summer School	160,860	0.00	150,553	0.00	(10,307)	0.00
Remediation	656,710	0.00	596,828	0.00	(59,882)	0.00
Percent of General Fund Expenditures =	0.15%		0.13%			
Virtual High School Support(Rolled into Per Pupil)			-	0.00	0	0.00
Percent of General Fund Expenditures =	-		-			
Curriculum Development & Integration	-	0.00	-	0.00	0	0.00
Percent of General Fund Expenditures =	0.00%		0.00%			
Curriculum & Instruction Programs						
New Montessori Classroom Expansion	240,660	0.00	120,000	0.00	(120,660)	0.00
Adult Education	56,810	1.00	45,710	0.75	(11,100)	(0.25)
Montessori	139,470	0.00	139,470	0.00	0	0.00
Suzuki	142,880	0.00	142,881	0.00	1	0.00
Paideia	60,600	0.00	60,600	0.00	0	0.00
Excellence In Science Teaching	400,000	0.00	360,000	0.00	(40,000)	0.00
Gifted Testing	-	0.00	-	0.00	0	0.00
Gifted and Talented Initiative	45,330	0.50	140,332	0.50	95,002	0.00
Textbooks	-	0.00	1,000,000	0.00	1,000,000	0.00
Curriculum & Instruction Programs	1,085,750	1.50	2,008,993	1.25	923,243	(0.25)
Percent of General Fund Expenditures =	0.25%		0.45%			
Instructional Support/High School Restructuring						
High School Restructuring	-	0.00	-	0.00	0	0.00
Instructional Support Team	-	0.00	82,800	1.00	82,800	1.00
Instructional Support/High School Restructuring	-	0.00	82,800	1.00	82,800	1.00
Percent of General Fund Expenditures =	0.00%		0.02%			
Leadership Development	291,620	2.00	270,079	2.00	(21,541)	0.00
Percent of General Fund Expenditures =	0.07%		0.06%			
<b>Total Instructional Support =</b>	<b>10,544,400</b>	<b>15.50</b>	<b>12,810,157</b>	<b>14.25</b>	<b>2,265,757</b>	<b>(1.25)</b>
Percent of General Fund Expenditures =	2.46%		2.88%			
<b>State Charters/Non-Public/Tuition:</b>						
Tuition-State Approved Charters	44,655,000	0.00	48,005,933	0.00	3,350,933	0.00
Tuition-Ed Choice	6,500,000	0.00	8,429,468	0.00	1,929,468	
Transportation-State Approved Charters	2,830,660	0.00	3,123,977	0.00	293,317	0.00
Transportation-Non Public Schools	3,187,210	0.00	2,379,050	0.00	(808,160)	0.00
Out of District Tuition						
Out of District Special Education Tuition	-	0.00	-	0.00	0	0.00
Out of District Special Education Transportation	1,578,660	0.00	1,365,919	0.00	(212,741)	0.00
Out of District Other	3,000,000	0.00	3,000,000	0.00	0	0.00
<b>State Charters/Non-Public/Tuition:</b>	<b>61,751,530</b>	<b>0.00</b>	<b>66,304,347</b>	<b>0.00</b>	<b>4,552,817</b>	<b>0.00</b>
Percent of General Fund Expenditures =	14.42%		14.90%			

Note:  
\*Allocated to Schoolwide Pool or Alternative Funding Source

**GENERAL FUND ALLOCATIONS**  
**SUPERINTENDENT'S PRELIMINARY 2008-09 BUDGET**

	Final Budget Allocations For 2007-2008		Superintendent's Recommendations For 2008-2009		Difference 2008-09 vs. 2007-08	
<b>Pupil and School Support:</b>						
School Social Workers	215,730	3.00	382,411	4.00	166,681	1.00
Percent of General Fund Expenditures =	0.05%		0.09%			
Special Education Support						
MRDD IA's & LPN IA's/Out of District Tuition	10,802,990	25.84	11,721,726	20.24	918,736	(5.60)
Service Providers	5,835,030	56.40	5,919,801	56.42	84,771	0.02
Special Education Support	16,638,020	82.24	17,641,527	76.66	1,003,507	(5.58)
Percent of General Fund Expenditures =	3.89%		3.96%			
Pupil Support Programs						
CYC Student Mentoring	144,000	0.00	144,000	0.00	0	0.00
Lead Agency Management/Evaluation	-	0.00	-	0.00	0	0.00
Expanded School Health Services	-	0.00	-	0.00	0	0.00
Universal Breakfast Program	250,000	0.00	-	0.00	(250,000)	0.00
Graduation	85,000		76,500		(8,500)	0.00
Pupil Support Programs	479,000	0.00	220,500	0.00	(258,500)	0.00
Percent of General Fund Expenditures =	0.11%		0.05%			
Other Pupil Services						
Athletics/Extracurricular - Central	535,240	0.00	508,530	0.00	(26,710)	0.00
Athletics Office	707,270	10.00	290,700	2.00	(416,570)	(8.00)
Security Services Office	836,730	12.00	958,786	12.75	122,056	0.75
Security Services - Central	46,380	0.00	41,738	0.00	(4,642)	0.00
Crossing Guards	-	0.00	1,000,000	0.00	1,000,000	0.00
Pupil Transportation Office	909,580	13.35	963,649	13.00	54,069	(0.35)
Other Pupil Services	3,035,200	35.35	3,763,403	27.75	728,203	(7.60)
Percent of General Fund Expenditures =	0.71%		0.85%			
School Building Support						
School Facility Services	2,279,930	19.00	2,790,304	19.00	510,374	0.00
Local 20 Contract	10,000	0.00	10,000	0.00	0	0.00
Maintenance	3,656,310	42.56	3,257,856	34.96	(398,454)	(7.60)
Custodians	7,739,990	198.00	7,970,134	198.00	230,144	0.00
Utilities (Central Telephone)	138,840	0.00	138,840	0.00	0	0.00
Utilities (Central Other)	-	0.00	-	0.00	0	0.00
Building Operations	461,300	6.50	493,839	6.50	32,539	0.00
School Building Support	14,286,370	266.06	14,660,973	258.46	374,603	(7.60)
Percent of General Fund Expenditures =	3.34%		3.29%			
<b>Total Pupil and School Support =</b>	<b>34,654,320</b>	<b>386.65</b>	<b>36,668,814</b>	<b>366.87</b>	<b>2,014,494</b>	<b>(19.78)</b>
Percent of General Fund Expenditures =	8.09%		8.24%			
<b>Teacher Professional Development:</b>						
Peer Appraisal/Teacher Evaluation	2,035,970	22.20	1,750,850	15.40	(285,120)	(6.80)
Summer Sabbaticals	150,000	0.00	150,000	0.00	0	0.00
Interpreters for Teachers	-	0.00	-	0.00	0	0.00
Mayerson Academy	1,000,000	0.00	900,000	0.00	(100,000)	0.00
Tuition Retraining Payments	25,000	0.00	25,000	0.00	0	0.00
Extended Time-Convention Attendance	17,640	0.00	18,006	0.00	366	0.00
Liability Payments	10,000	0.00	10,000	0.00	0	0.00
Professional Development Fund	175,000	0.00	175,000	0.00	0	0.00
Team-based Schools	1,641,680	0.00	1,444,470	0.00	(197,210)	0.00
<b>Teacher Professional Development:</b>	<b>5,055,290</b>	<b>22.20</b>	<b>4,473,326</b>	<b>15.40</b>	<b>(581,964)</b>	<b>(6.80)</b>
Percent of General Fund Expenditures =	1.18%		1.01%			
<b>District Fixed:</b>	<b>5,422,650</b>	<b>0.00</b>	<b>5,676,981</b>	<b>0.00</b>	<b>254,331</b>	<b>0.00</b>
Percent of General Fund Expenditures =	1.27%		1.28%			

Note:  
\*Allocated to Schoolwide Pool or Alternative Funding Source

**GENERAL FUND ALLOCATIONS  
SUPERINTENDENT'S PRELIMINARY 2008-09 BUDGET**

	Final Budget Allocations For 2007-2008		Superintendent's Recommendations For 2008-2009		Difference 2008-09 vs. 2007-08	
<b>ACPSOP (Clerical) Contractual:</b>						
Clerical Resource Team	340,760	6.00	357,051	6.00	16,291	0.00
Ergonomic Safety	61,200	0.00	51,200	0.00	(10,000)	0.00
<b>ACPSOP (Clerical) Contractual:</b>	<b>401,960</b>	<b>6.00</b>	<b>408,251</b>	<b>6.00</b>	<b>6,291</b>	<b>0.00</b>
Percent of General Fund Expenditures =	0.09%		0.09%			
<b>Board Office:</b>	<b>343,240</b>	<b>2.00</b>	<b>392,722</b>	<b>2.00</b>	<b>49,482</b>	<b>0.00</b>
Percent of General Fund Expenditures =	0.08%		0.09%			
<b>Central Administration:</b>						
Superintendent	508,050	3.00	519,644	3.00	11,594	0.00
Assistant Superintendents	-	0.00	-	0.00	0	0.00
LSDMC Support/Parental Involvement	2,700	0.00	2,430	0.00	(270)	0.00
New Programs	181,060	2.00	179,389	2.00	(1,671)	0.00
Total Superintendent	691,810	5.00	701,463	5.00	9,653	0.00
Human Resources						
Human Resources	1,766,360	21.00	1,565,134	18.50	(201,226)	(2.50)
Workers Compensation	125,000	0.00	202,536	1.00	77,536	1.00
Total Human Resources	1,891,360	21.00	1,767,670	19.50	(123,690)	(1.50)
Ed Center Operations						
	292,130	6.50	294,093	6.50	1,963	0.00
Public Affairs						
Public Affairs	725,730	5.50	702,236	5.50	(23,494)	0.00
Office of Customer Relations	337,010	4.00	351,839	4.00	14,829	0.00
Strategic Communications & Marketing	156,490	0.00	114,606	0.00	(41,884)	0.00
Total School & Community Engagement	1,219,230	9.50	1,168,681	9.50	(50,549)	0.00
General Counsel						
General Counsel	626,800	2.81	571,448	2.81	(55,352)	0.00
Legal Contingency	528,000	0.00	475,200	0.00	(52,800)	0.00
Deputy Superintendent						
Deputy Superintendent	540,080	5.00	587,495	5.00	47,415	0.00
Student Affairs	-	0.00	-	0.00	0	0.00
Total Deputy Superintendent	540,080	5.00	587,495	5.00	47,415	0.00
Curriculum & Instruction						
Chief Academic Officer	-	0.00	-	0.00	0	0.00
Department of Student Services	685,640	7.50	671,017	6.50	(14,623)	(1.00)
Charter Schools/Home Schooling	3,730	0.00	3,357	0.00	(373)	0.00
Curriculum & Assessment	478,420	0.50	702,681	0.00	224,261	(0.50)
Evaluation	379,840	3.80	341,860	2.80	(37,980)	(1.00)
Career and Technical Education	128,360	1.60	97,804	0.85	(30,556)	(0.75)
Test Administration & IAT	928,840	4.00	835,955	4.00	(92,885)	0.00
Early Childhood	79,190	0.74	80,483	0.74	1,293	0.00
Total Curriculum & Instruction	2,684,020	18.14	2,733,157	14.89	49,137	(3.25)
Chief Operating Officer Branches						
Chief Operating Officer	266,650	1.80	239,191	1.50	(27,459)	(0.30)
Office Services	(48,440)	0.00	-	0.00	48,440	0.00
Fiscal Services	329,050	4.10	293,862	3.50	(35,188)	(0.60)
Imaging	52,230	0.00	60,000	0.00	7,770	0.00
Supplier Diversity	-	0.00	-	0.00	0	0.00
Information Technology Services	3,551,410	9.35	3,865,987	9.75	314,577	0.40
Facilities	427,550	4.85	325,670	4.10	(101,880)	(0.75)
Total Chief Operating Officer Branches	4,578,450	20.10	4,784,710	18.85	206,260	(1.25)

Note:  
\*Allocated to Schoolwide Pool or Alternative Funding Source

**GENERAL FUND ALLOCATIONS**  
**SUPERINTENDENT'S PRELIMINARY 2008-09 BUDGET**

	Final Budget Allocations For 2007-2008		Superintendent's Recommendations For 2008-2009		Difference 2008-09 vs. 2007-08	
<b>Treasurer Branches</b>						
Treasurer	584,850	4.00	736,854	5.00	152,004	1.00
Payroll	617,050	12.00	647,817	11.00	30,767	(1.00)
Development Office	64,240	2.00	66,873	1.00	2,633	(1.00)
Student Information Systems	1,580,800	10.65	1,407,065	8.65	(173,735)	(2.00)
Payables	334,270	7.00	351,310	6.00	17,040	(1.00)
Financial Technology	1,076,160	4.00	1,200,824	4.00	124,664	0.00
Benefits Administration	230,060	3.00	175,628	2.50	(54,432)	(0.50)
Budget & Accounting	847,090	14.00	868,076	12.40	20,986	(1.60)
<b>Total Treasurer</b>	<b>5,334,520</b>	<b>56.65</b>	<b>5,454,447</b>	<b>50.55</b>	<b>119,927</b>	<b>(6.10)</b>
<b>Central Administration:</b>	<b>18,386,400</b>	<b>144.70</b>	<b>18,538,364</b>	<b>132.60</b>	<b>151,964</b>	<b>(12.10)</b>
Percent of General Fund Expenditures =	4.29%		4.17%			
<b>Central Operating Before Debt</b>	<b>136,559,790</b>	<b>577.05</b>	<b>145,272,961</b>	<b>537.12</b>	<b>8,713,171</b>	<b>(39.93)</b>
Percent of General Fund Expenditures =	31.89%		32.64%			
<b>Total Operating Expenditures</b>	<b>402,267,230</b>	<b>577.05</b>	<b>413,832,859</b>	<b>537.12</b>	<b>11,565,629</b>	<b>(39.93)</b>
Percent of General Fund Expenditures =	93.93%		92.98%			
<b>Contingency/Reserve:</b>	<b>-</b>	<b>0.00</b>	<b>4,379,411</b>	<b>0.00</b>	<b>4,379,411</b>	<b>0.00</b>
	0.00%		0.98%			
<b>1 Mill Maintenance Levy Commitment</b>	<b>107,090</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>	<b>(107,090)</b>	<b>0.00</b>
Percent of General Fund Expenditures =	0.03%		0.00%			
<b>Debt:</b>						
Existing Debt Service	25,871,610	0.00	20,876,963	0.00	(4,994,647)	0.00
Classroom Facility Maintenance	-	0.00	6,000,000	0.00	6,000,000	0.00
<b>Debt Service</b>	<b>25,871,610</b>	<b>0.00</b>	<b>26,876,963</b>	<b>0.00</b>	<b>1,005,353</b>	<b>0.00</b>
Percent of General Fund Expenditures =	6.04%		6.04%			
<b>Grand Total General Fund Expenditures</b>	<b>428,245,930</b>	<b>577.05</b>	<b>445,089,233</b>	<b>537.12</b>	<b>16,843,303</b>	<b>(39.93)</b>
Percent of General Fund Expenditures =	100.00%		100.00%			

Note:  
\*Allocated to Schoolwide Pool or Alternative Funding Source