

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
School Budgets:						
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	5,207.77		0.00		(5,207.77)	
Actuals						
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)	
Total Regular Schools	264,168.17		265,707.44		1,539.27	
Total Schools =	264,168.17		265,707.44		1,539.27	
Percent of General Fund Expenditures =	61.64%		62.05%			

Instructional Support Budgets:

Additional Teacher Expense

Career In Teaching:

Career Increments

Lead Teacher Stipends

Curriculum Council Chair Release Time

Inservice Professional Development Expansion

TUC Unassigned

TAC Overload Reserve

Curriculum Council Support

Teacher Training Stipends

Sick Leave Conversion

Teacher Substitutes (Long Term Illness)

Music Teacher Contract Compliance

Additional Teacher Expense

Percent of General Fund Expenditures =

Career Increments	1,370.00	0.00	1,310.43	0.00	(59.57)		0.00
Lead Teacher Stipends	957.03	0.00	1,340.90	0.00	383.87		0.00
Curriculum Council Chair Release Time	246.83	3.00	256.31	3.00	9.48		0.00
Inservice Professional Development Expansion	0.00	0.00	0.00	0.00	0.00		0.00
TUC Unassigned	150.28	0.00	270.18	0.00	119.90		0.00
TAC Overload Reserve	700.00	0.00	700.00	0.00	0.00		0.00
Curriculum Council Support	69.22	1.00	58.47	1.00	(10.75)		0.00
Teacher Training Stipends	352.66	0.00	350.46	0.00	(2.20)		0.00
Sick Leave Conversion	1,500.00	0.00	2,500.00	0.00	1,000.00		0.00
Teacher Substitutes (Long Term Illness)	1,231.85	0.00	1,091.87	0.00	(139.98)		0.00
Music Teacher Contract Compliance	672.23	8.00	631.70	8.00	(40.53)		0.00
Additional Teacher Expense	7,250.10	12.00	8,510.32	12.00	1,260.22		0.00
Percent of General Fund Expenditures =	1.69%		1.99%				

Note:

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Remediation						
Benchmark Exams	496.14	0.00	495.85	0.00	(0.29)	0.00
Secondary Summer School	168.21	0.00	160.86	0.00	(7.35)	0.00
Remediation	664.35	0.00	656.71	0.00	(7.64)	0.00
Percent of General Fund Expenditures =	0.00		0.00			
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	352.37	0.00	0.00	0.00	(352.37)	0.00
Percent of General Fund Expenditures =	0.00		0.00			
Early Literacy Initiative	0.00	0.00	0.00	0.00	0.00	0.00
Percent of General Fund Expenditures =	0.00		0.00			
Career Path Programs	0.00	0.00	0.00	0.00	0.00	0.00
Percent of General Fund Expenditures =	0.00		0.00			
Special Education						
Home Instruction	501.13	0.00	0.00	0.00	(501.13)	0.00
Case Coordinators	303.11	0.00	0.00	0.00	(303.11)	0.00
IEP	26.90	0.00	0.00	0.00	(26.90)	0.00
Special Education	831.14	0.00	0.00	0.00	(831.14)	0.00
Percent of General Fund Expenditures =	0.00		0.00			
Curriculum & Instruction Programs						
Magnet Program Restructuring	400.66	0.00	240.66	0.00	(160.00)	0.00
Adult Education	65.07	1.00	56.81	1.00	(8.26)	0.00
Montessori	154.97	0.00	139.47	0.00	(15.50)	0.00
Suzuki	142.88	0.00	142.88	0.00	0.00	0.00
Paideia	60.60	0.00	60.60	0.00	0.00	0.00
Excellence In Science Teaching	527.00	0.00	400.00	0.00	(127.00)	0.00
Gifted Testing	0.00	0.00	0.00	0.00	0.00	0.00
Gifted and Talented Initiative	263.92	2.60	45.33	0.50	(218.59)	(2.10)
Textbooks	1,420.00	0.00	0.00	0.00	(1,420.00)	0.00
Curriculum & Instruction Programs	3,035.10	3.60	1,085.75	1.50	(1,949.35)	(2.10)
Percent of General Fund Expenditures =	0.71%		0.25%			
Instructional Support/High School Restructuring						
High School Restructuring	64.14	0.00	0.00	0.00	(64.14)	0.00
Instructional Support Team	1,414.68	8.50	0.00	0.00	(1,414.68)	(8.50)
Instructional Support/High School Restructuring	1,478.82	8.50	0.00	0.00	(1,478.82)	(8.50)
Percent of General Fund Expenditures =	0.00		0.00			
Leadership Development	665.39	6.00	291.62	2.00	(373.77)	(4.00)
Percent of General Fund Expenditures =	0.00		0.00			
Total Instructional Support =	14,277.27	30.10	10,544.40	15.50	(3,732.87)	(14.60)
Percent of General Fund Expenditures =	3.33%		2.46%			
State Charters/Non-Public/Tuition:						
Tuition-State Approved Charters	44,655.00	0.00	44,655.00	0.00	0.00	0.00
Tuition-Ed Choice	0.00	0.00	6,500.00	0.00	6,500.00	
Transportation-State Approved Charters	3,377.68	0.00	2,830.66	0.00	(547.02)	0.00
Transportation-Non Public Schools	3,175.78	0.00	3,187.21	0.00	11.43	0.00
Out of District Tuition						
Out of District Special Education Tuition	0.00	0.00	0.00	0.00	0.00	0.00
Out of District Special Education Transportation	1,917.54	0.00	1,578.66	0.00	(338.88)	0.00
Out of District Other	3,000.00	0.00	3,000.00	0.00	0.00	0.00
State Charters/Non-Public/Tuition:	56,126.00	0.00	61,751.53	0.00	5,625.53	0.00
Percent of General Fund Expenditures =	13.10%		14.42%			

Note:

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SUPERINTENDENT'S 2007-08 BUDGET

(In Thousands of Dollars)

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Pupil and School Support:						
School Social Workers	217.92	3.00	215.73	3.00	(2.19)	0.00
Percent of General Fund Expenditures =	0.00		0.00			
Special Education Support						
MRDD IA's & LPN IA's/Out of District Tuition	9,161.66	26.75	10,802.99	25.84	1,641.33	(0.91)
Service Providers	6,324.43	82.20	5,835.03	56.40	(489.40)	(25.80)
Special Education Support	15,486.09	108.95	16,638.02	82.24	1,151.93	(26.71)
Percent of General Fund Expenditures =	3.61%		3.89%			
Pupil Support Programs						
CYC Student Mentoring	160.00	0.00	144.00	0.00	(16.00)	0.00
Lead Agency Management/Evaluation	0.00	0.00	0.00	0.00	0.00	0.00
Expanded School Health Services	802.63	0.00	0.00	0.00	(802.63)	*
Universal Breakfast Program	250.00	0.00	250.00	0.00	0.00	0.00
Graduation	75.00	0.00	85.00	0.00	10.00	0.00
Pupil Support Programs	1,287.63	0.00	479.00	0.00	(808.63)	0.00
Percent of General Fund Expenditures =	0.00		0.00			
Other Pupil Services						
Athletics/Extracurricular - Central	586.64	0.00	535.24	0.00	(51.40)	0.00
Athletics Office	724.66	10.00	707.27	10.00	(17.39)	0.00
Security Services Office	856.53	11.00	836.73	12.00	(19.80)	1.00
Security Services - Central	51.62	0.00	46.38	0.00	(5.24)	0.00
Pupil Transportation Office	1,101.26	15.00	909.58	13.35	(191.68)	*
Other Pupil Services	3,320.71	36.00	3,035.20	35.35	(285.51)	(0.65)
Percent of General Fund Expenditures =	0.77%		0.71%			
School Building Support						
School Facility Services	2,390.12	19.50	2,279.93	19.00	(110.19)	(0.50)
Local 20 Contract	10.00	0.00	10.00	0.00	0.00	0.00
Maintenance	4,745.15	69.00	3,656.31	42.56	(1,088.84)	*
Custodians	0.00	0.00	7,739.99	198.00	7,739.99	198.00
Utilities (Central Telephone)	365.37	0.00	138.84	0.00	(226.53)	*
Utilities (Central Other)	0.00	0.00	0.00	0.00	0.00	0.00
Building Operations	456.28	6.50	461.30	6.50	5.02	0.00
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%			
Total Pupil and School Support =	28,279.27	242.95	34,654.32	386.65	6,375.05	143.70
Percent of General Fund Expenditures =	6.60%		8.09%			
Teacher Professional Development:						
Peer Appraisal/Teacher Evaluation	2,071.32	22.20	2,035.97	22.20	(35.35)	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	1,000.00	0.00	(1,200.00)	0.00
Tuition Retraining Payments	25.00	0.00	25.00	0.00	0.00	0.00
Extended Time-Convention Attendance	15.61	0.00	17.64	0.00	2.03	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	1,626.46	0.00	1,641.68	0.00	15.22	0.00
Teacher Professional Development:	6,273.39	22.20	5,055.29	22.20	(1,218.10)	0.00
Percent of General Fund Expenditures =	1.46%		1.18%			
District Fixed:	5,426.33	0.00	5,422.65	0.00	(3.68)	0.00
Percent of General Fund Expenditures =	1.27%		1.27%			

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ACPSOP (Clerical) Contractual:						
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
ACPSOP (Clerical) Contractual:	410.15	6.00	401.96	6.00	(8.19)	0.00
Percent of General Fund Expenditures =	0.10%		0.09%			
Board Office:	374.91	2.00	343.24	2.00	(31.67)	0.00
Percent of General Fund Expenditures =	0.09%		0.08%			
Central Administration:						
Superintendent	544.76	3.00	508.05	3.00	(36.71)	0.00
Assistant Superintendents	0.00	0.00	0.00	0.00	0.00	0.00
LSDMC Support/Parental Involvement	3.00	0.00	2.70	0.00	(0.30)	0.00
New Programs	181.16	2.00	181.06	2.00	(0.10)	0.00
Total Superintendent	728.92	5.00	691.81	5.00	(37.11)	0.00
Human Resources						
Human Resources	2,068.64	21.00	1,766.36	21.00	(302.28)	0.00
Benefits Administration	246.16	3.00	230.06	3.00	(16.10)	0.00
Workers Compensation	128.00	0.00	125.00	0.00	(3.00)	0.00
Total Human Resources	2,442.80	24.00	2,121.42	24.00	(321.38)	0.00
Ed Center Operations	309.54	6.50	292.13	6.50	(17.41)	0.00
Public Affairs						
Public Affairs	808.98	5.90	725.73	5.50	(83.25)	(0.40)
Office of Customer Relations	411.04	5.00	337.01	4.00	(74.03)	(1.00)
Strategic Communications & Marketing	173.98	0.00	156.49	0.00	(17.49)	0.00
Total School & Community Engagement	1,394.00	10.90	1,219.23	9.50	(174.77)	(1.40)
General Counsel	673.23	2.81	626.80	2.81	(46.43)	0.00
Legal Contingency	0.00	0.00	528.00	0.00	528.00	0.00
Deputy Superintendent						
Deputy Superintendent	577.28	5.00	540.08	5.00	(37.20)	0.00
Student Affairs	0.00	0.00	0.00	0.00	0.00	0.00
Total Deputy Superintendent	577.28	5.00	540.08	5.00	(37.20)	0.00
Curriculum & Instruction						
Chief Academic Officer	0.00	0.00	0.00	0.00	0.00	0.00
Department of Student Services	726.20	7.50	685.64	7.50	(40.56)	0.00
Charter Schools/Home Schooling	5.70	0.00	3.73	0.00	(1.97)	0.00
Curriculum & Assessment	461.87	4.10	478.42	0.50	16.55	(3.60)
Evaluation	410.99	3.80	379.84	3.80	(31.15)	0.00
Career and Technical Education	143.59	1.72	128.36	1.60	(15.23)	(0.12)
Test Administration & IAT	1,051.79	3.00	928.84	4.00	(122.95)	1.00
Early Childhood	80.63	0.74	79.19	0.74	(1.44)	0.00
Total Curriculum & Instruction	2,880.77	20.86	2,684.02	18.14	(196.75)	(2.72)
Chief Operating Officer Branches						
Chief Operating Officer	298.98	2.00	266.65	1.80	(32.33)	(0.20)
Office Services	(19.39)	0.00	(48.44)	0.00	(29.05)	0.00
Fiscal Services	452.22	5.00	329.05	4.10	(123.17)	(0.90)
Supplier Diversity	507.44	2.00	0.00	0.00	(507.44)	(2.00)
Information Technology Services	4,133.62	10.00	3,551.41	9.35	(582.21)	(0.65)
Facilities	528.38	6.10	427.55	4.85	(100.83)	(1.25)
Total Chief Operating Officer Branches	5,901.25	25.10	4,526.22	20.10	(1,375.03)	(5.00)

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Treasurer Branches						
Treasurer	627.39	4.00	584.85	4.00	(42.54)	0.00
Payroll	722.07	12.00	617.05	12.00	(105.02)	0.00
Imaging	52.23	0.00	52.23	0.00	0.00	0.00
Development Office	64.10	1.00	64.24	2.00	0.14	1.00
Student Information Systems	1,813.37	10.65	1,580.80	10.65	(232.57)	0.00
Payables	381.44	7.00	334.27	7.00	(47.17)	0.00
Financial Technology	1,210.90	4.00	1,076.16	4.00	(134.74)	0.00
Budget & Accounting	917.93	14.00	847.09	14.00	(70.84)	0.00
Total Treasurer	5,789.43	52.65	5,156.69	53.65	(632.74)	1.00
Central Administration:	20,697.22	152.82	18,386.40	144.70	(2,310.82)	(8.12)
Percent of General Fund Expenditures =	4.83%		4.29%			
Central Operating Before Debt	131,864.54	456.07	136,559.79	577.05	4,695.25	120.98
Percent of General Fund Expenditures =	30.77%		31.89%			
Total Operating Expenditures	396,032.71	456.07	402,267.23	577.05	6,234.52	120.98
Percent of General Fund Expenditures =	92.41%		93.93%			
1 Mill Maintenance Levy Commitment	5,100.00	0.00	107.09	0.00	(4,992.91) *	0.00
Percent of General Fund Expenditures =	1.19%		0.03%			
Debt:						
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
Debt Service	27,421.76	0.00	25,871.61	0.00	(1,550.15)	0.00
Percent of General Fund Expenditures =	6.40%		6.04%			
Grand Total General Fund Expenditures	428,554.47	456.07	428,245.93	577.05	(308.54)	120.98
Percent of General Fund Expenditures =	100.00%		100.00%			

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