

# CPS FY2010 Budget Overview

DESCRIPTION	FY08 Budget	FY09 SC Adopted Budget	FY10 Revised Guideline Budget	FY10 Preliminary Needs Budget	Change
<b>TOTALS</b>	<b>\$ 26,423,840</b>	<b>\$ 27,206,200</b>	<b>\$ 27,699,200</b>	<b>\$ 28,022,951</b>	
<b>CHANGE</b>		<b>2.96%</b>	<b>1.81%</b>	<b>3.00%</b>	
<b>PRELIMINARY LEVELS</b>			<b>\$ 493,000</b>	<b>\$ 816,751</b>	<b>(323,751)</b>
<b>ESCALATION/COST DRIVERS</b>			<b>\$ (840,221)</b>	<b>\$ (840,221)</b>	
<b>ACCOMMODATED NEEDS</b>			<b>\$ (124,010)</b>	<b>\$ (361,705)</b>	
<b>TOTAL PRELIMINARY NEEDS</b>			<b>\$ (964,231)</b>	<b>\$ (1,201,926)</b>	
<b>UNFUNDED AMOUNT</b>			<b>\$ (471,231)</b>	<b>\$ (385,175)</b>	
<b><u>Reductions in Other Budget Accounts</u></b>			<b>\$ 471,231</b>	<b>\$ 385,175</b>	
<b>- Capital Outlay &amp; (Capital Stabilization)</b>			<b>\$ 70,000</b>	<b>51,250</b>	<b>(18,750)</b>
<b>- Special OOD Tuition Education Accounts</b>			<b>\$ 250,000</b>	<b>250,000</b>	<b>-</b>
<b>- Special Education Transportation (Preliminary Estimates)</b>			<b>\$ 44,453</b>	<b>44,453</b>	<b>-</b>
<b>- Reduction in Supplies &amp; Materials</b>			<b>\$ 2,308</b>	<b>472</b>	<b>(1,836)</b>
<b>- .8 FTE Attrition</b>			<b>\$ 65,470</b>		<b>(65,470)</b>
<b>- Contingency Accounts</b>			<b>\$ 39,000</b>	<b>39,000</b>	<b>-</b>
			<b>471,231</b>	<b>385,175</b>	<b>(86,056)</b>
<b>SHORTFALL @ LEVY LIMIT</b>			<b>0</b>	<b>0</b>	

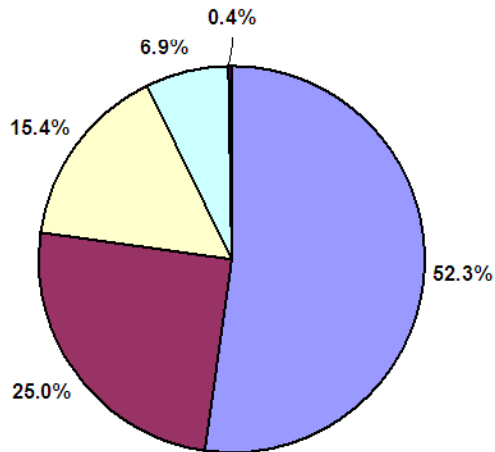
# CPS FY2010 Budget Overview

<u>ESCALATION/COST DRIVERS</u>	<u>REVISED GUIDELINE</u>		<u>PRELIMINARY NEEDS</u>		
	FY2010		FY2010		
<b>STEPS</b>	\$	<b>389,841</b>	\$	<b>389,841</b>	
<b>LANES</b>		<b>41,000</b>		<b>41,000</b>	
<b>SCALE %</b>		<b>409,380</b>		<b>409,380</b>	
<b>TOTAL</b>	<b>\$</b>	<b>840,221</b>	<b>\$</b>	<b>840,221</b>	
<u>ACCOMMODATED NEEDS</u>		<u>COST</u>		<u>COST</u>	<u>CHANGE</u>
<b>.5 CMS FTE</b>		<b>34,010</b>		<b>34,010</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS 2.5%</b>				<b>147,695</b>	<b>(147,695)</b>
<b>2 BUSES</b>		<b>90,000</b>		<b>180,000</b>	<b>(90,000)</b>
<b>TOTAL</b>	<b>\$</b>	<b>124,010</b>	<b>\$</b>	<b>361,705</b>	<b>(237,695)</b>

# FY2010 CPS PRELIMINARY NEEDS BUDGET

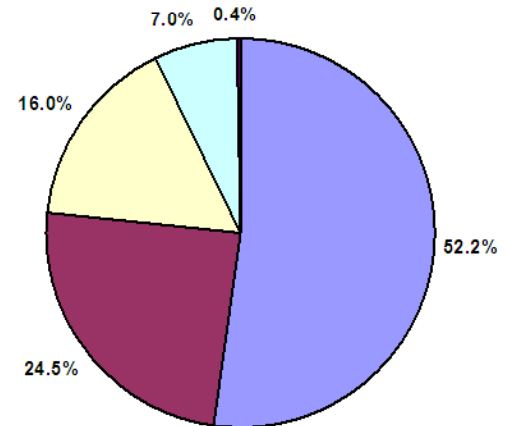
PROGRAM AREA:	FY2008 Budget	FY2008 Expenses	FY2008 Balance	FY2009 Budget	FY2010 Prelim Needs Budget	% Change
<b>REGULAR EDUCATION</b>	<b>13,444,970</b>	<b>13,327,833</b>	<b>116,937</b>	<b>14,232,016</b>	<b>14,615,526</b>	<b>2.69%</b>
<b>SPECIAL EDUCATION</b>	<b>6,999,941</b>	<b>7,072,756</b>	<b>(72,815)</b>	<b>6,791,240</b>	<b>6,855,136</b>	<b>0.94%</b>
<b>OPERATIONS</b>	<b>4,065,450</b>	<b>4,159,276</b>	<b>(93,826)</b>	<b>4,201,225</b>	<b>4,493,682</b>	<b>6.96%</b>
<b>ADMINISTRATION</b>	<b>1,826,179</b>	<b>1,758,362</b>	<b>67,817</b>	<b>1,875,704</b>	<b>1,949,941</b>	<b>3.96%</b>
<b>FIXED COSTS</b>	<b>87,300</b>	<b>98,736</b>	<b>(11,436)</b>	<b>106,015</b>	<b>108,665</b>	<b>2.50%</b>
<b>TOTAL</b>	<b>26,423,840</b>	<b>26,416,964</b>	<b>6,676</b>	<b>27,206,200</b>	<b>28,022,951</b>	<b>3.00%</b>

FY2009 Budget by Major Program Area



■ REGULAR EDUCATION 
 ■ SPECIAL EDUCATION 
 ■ OPERATIONS  
■ ADMINISTRATION 
 ■ FIXED COSTS

FY2010 Budget by Major Program Area

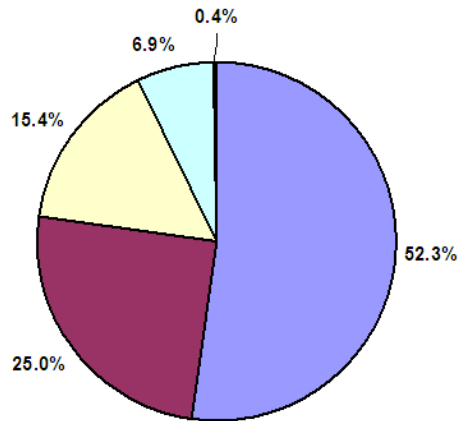


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# FY2010 CPS REVISED GUIDLEINE BUDGET

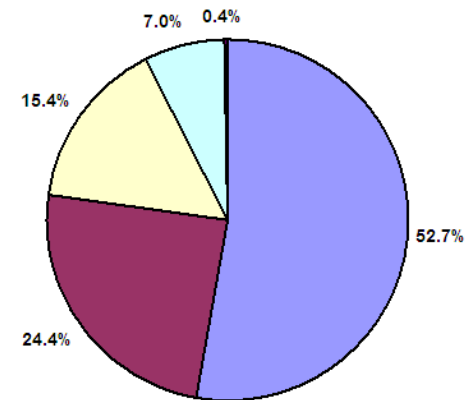
PROGRAM AREA:	FY2008 Budget	FY2008 Expenses	FY2008 Balance	FY2009 Budget	FY2010 Guideline Budget	% Change
<b>REGULAR EDUCATION</b>	<b>13,444,970</b>	<b>13,327,833</b>	<b>116,937</b>	<b>14,232,016</b>	<b>14,602,150</b>	<b>2.60%</b>
<b>SPECIAL EDUCATION</b>	<b>6,999,941</b>	<b>7,072,756</b>	<b>(72,815)</b>	<b>6,791,240</b>	<b>6,771,767</b>	<b>-0.29%</b>
<b>OPERATIONS</b>	<b>4,065,450</b>	<b>4,159,276</b>	<b>(93,826)</b>	<b>4,201,225</b>	<b>4,275,505</b>	<b>1.77%</b>
<b>ADMINISTRATION</b>	<b>1,826,179</b>	<b>1,758,362</b>	<b>67,817</b>	<b>1,875,704</b>	<b>1,945,883</b>	<b>3.74%</b>
<b>FIXED COSTS</b>	<b>87,300</b>	<b>98,736</b>	<b>(11,436)</b>	<b>106,015</b>	<b>103,895</b>	<b>-2.00%</b>
<b>TOTAL</b>	<b>26,423,840</b>	<b>26,416,964</b>	<b>6,676</b>	<b>27,206,200</b>	<b>27,699,200</b>	<b>1.81%</b>

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