

CPS FY2010 Budget Overview

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

CPS FY2010 Budget Overview

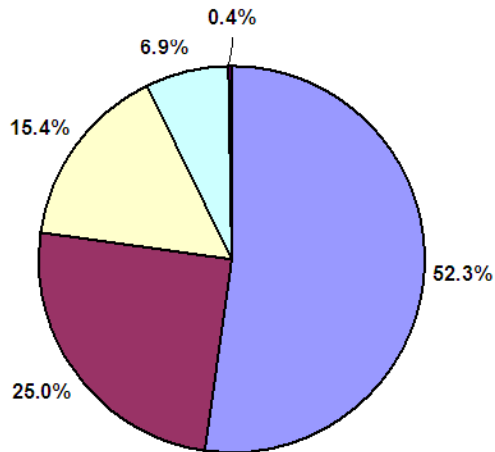
<u>ESCALATION/COST DRIVERS</u>	<u>REVISED GUIDELINE</u> FY2010	<u>PRELIMINARY NEEDS</u> FY2010
STEPS	\$ 389,841	\$ 389,841
LANES	41,000	41,000
SCALE %	409,380	409,380
TOTAL	\$ 840,221	\$ 840,221

<u>ACCOMMODATED NEEDS</u>	<u>COST</u>	<u>COST</u>	<u>CHANGE</u>
.5 CMS FTE	34,010	34,010	-
SUPPLIES & MATERIALS 2.5%		147,695	(147,695)
2 BUSES	90,000	180,000	(90,000)
TOTAL	\$ 124,010	\$ 361,705	(237,695)

FY2010 CPS PRELIMINARY NEEDS BUDGET

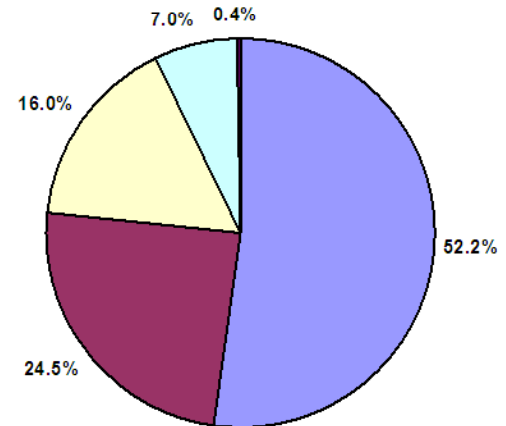
PROGRAM AREA:	FY2008 Budget	FY2008 Expenses	FY2008 Balance	FY2009 Budget	FY2010 Prelim Needs Budget	% Change
REGULAR EDUCATION	13,444,970	13,327,833	116,937	14,232,016	14,615,526	2.69%
SPECIAL EDUCATION	6,999,941	7,072,756	(72,815)	6,791,240	6,855,136	0.94%
OPERATIONS	4,065,450	4,159,276	(93,826)	4,201,225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

FY2009 Budget by Major Program Area



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

FY2010 Budget by Major Program Area

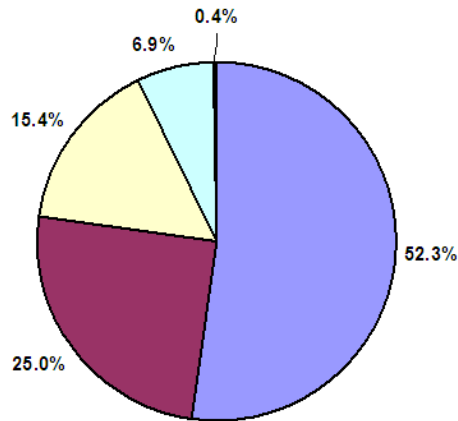


■ REGULAR EDUCATION
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FY2010 CPS REVISED GUIDLEINE BUDGET

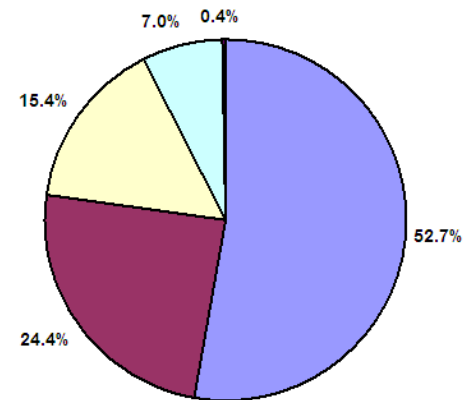
PROGRAM AREA:	FY2008 Budget	FY2008 Expenses	FY2008 Balance	FY2009 Budget	FY2010 Guideline Budget	% Change
REGULAR EDUCATION	13,444,970	13,327,833	116,937	14,232,016	14,602,150	2.60%
SPECIAL EDUCATION	6,999,941	7,072,756	(72,815)	6,791,240	6,771,767	-0.29%
OPERATIONS	4,065,450	4,159,276	(93,826)	4,201,225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

FY2009 Budget by Major Program Area



REGULAR EDUCATION SPECIAL EDUCATION OPERATIONS
ADMINISTRATION FIXED COSTS

FY2010 Budget by Major Program Area



REGULAR EDUCATION SPECIAL EDUCATION OPERATIONS
ADMINISTRATION FIXED COSTS