

DISTRICT-WIDE REPORT

The district-wide report was developed to assist the public in reviewing the district-wide CPS operating budget. The report includes all operating costs and summarizes them by specific educational categories, support services, and administration as described below.

District-wide Report

Account Category

This report summarizes costs associated with salaries, employee benefits, commodities and utilities, non-personnel services, equipment, other charges, and department service.

General Education

This column delineates funds budgeted to support the basic instructional program of the school. It includes quota teachers, principals and assistant principals, ancillary staff, and the allocation for general programs, instructional equipment and supplies to be paid for by general funds.

Special Education

This column details funds budgeted to address the needs of students with Individualized Education Plans (IEPs). It includes the local and federally funded programs offered through the Office of Specialized Services.

Supplemental Programs: Described below are categories that sort educational programs based on the services that are provided to students above and beyond the basic instructional program.

Discretionary/Supplementary – Includes the schools' discretionary funds, specifically Supplemental General State Aid and NCLB Title I school allocations. Also includes general supplemental funds provided to the schools for specific programmatic and student needs.

Desegregation – Funds allocated for programs to support the desegregation consent decree as determined by the United States Department of Justice.

Bilingual – Funds budgeted to address the needs of eligible students with limited English proficiency. This includes the state bilingual grant and NCLB Title III funds.

Reading and Math – Funds allocated to support the Chicago Reading Initiative and the Chicago Math and Science Initiative.

After School Programs – Includes all instructional and extracurricular extended day programs during the regular school year. This includes the NCLB Title I mandated Supplemental Educational Services.

Early Childhood – Funds budgeted to support pre-school programs. This includes the state early childhood grants, Head Start, and NCLB Title I funded early childhood programs.

Other Programs – All other instructional support programs that do not fall within the aforementioned categories. Examples include Advanced Placement, Summer Programs, IB Programs, and Evening Schools.

Support Services

This section includes allocations to support school, area, and central office building operation and maintenance costs.

Facility Support – Includes security, engineers, custodial workers, supplies, and other building maintenance needs.

Food Services – Allocations to support costs associated with food and nutrition services at schools.

Administration

This section includes costs associated with the administration of programs operated by central office departments.

Demographic Information

This section provides specific demographic information about CPS. The FY2010 enrollment is the projected school enrollment for September month end of the 2009-2010 school year. The FY2009 enrollment is the actual September month end enrollment of the 2008-2009 school year. This section also includes percentages in three areas: (1) the district-wide percent poverty based on the NCLB Title I formula; (2) the percent of students eligible for free and reduced priced lunch, and (3) the percent of students identified for Special Education services. Finally, this section details the number of total positions district-wide budgeted for FY2010 and FY2009, as well as the district-wide average classroom teacher salary (this includes assistant principal salary). Together, this information provides a comprehensive snapshot of basic CPS demographics.

DISTRICT REPORT (In Millions Of Dollars) FY2010 Functional Expenditure Analysis															
Account Category	Education										Support Services			Administration	Grand Total
	General Education	Special Education	Supplemental Programs							Education Sub-Total	Facility Support	Food Services	Support Svcs Sub-Total	Central Office Admin	
			Discretionary/Supplementary	Deseg	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs						
Teacher Salaries	1,248.2	384.2	143.8	50.2	30.8	25.4	13.0	56.9	47.4	1,999.9				28.9	2,028.8
ESP Salaries	60.5	123.3	79.8	1.5	1.0	0.2	8.7	26.8	7.8	309.5	125.1	73.5	198.6	100.0	608.1
Total Salaries	1,308.7	507.4	223.6	51.8	31.9	25.6	21.7	83.7	55.2	2,309.5	125.1	73.5	198.6	128.9	2,636.9
Teachers Pension	319.5	102.7	32.2	13.5	8.1	6.8	0.1	15.0	5.5	503.3				7.6	510.9
Education Support Personnel Pension	9.7	20.1	13.0	0.3	0.2			4.5	1.0	48.8	20.4	11.8	32.3	16.8	97.9
Hospitalization/Other Comp	139.3	69.9	31.6	5.9	3.7	2.2	0.1	12.6	2.9	268.2	21.0	27.8	48.9	12.9	330.0
Unemployment Compensation	5.2	2.1	0.8	0.2	0.1	0.1		0.3	0.1	9.0	0.5	0.3	0.8	0.5	10.4
Medicare/Social Security	17.9	7.2	3.3	0.7	0.5	0.4	0.3	1.2	0.7	32.2	2.0	1.0	3.1	2.0	37.3
Total Employee Benefits	491.6	202.0	80.9	20.6	12.6	9.5	0.5	33.6	10.3	861.5	44.0	41.0	85.0	39.9	986.4
Total Employee Compensation	1,800.2	709.5	304.4	72.3	44.4	35.1	22.2	117.3	65.5	3,171.0	169.0	114.5	283.6	168.8	3,623.4
Textbooks	23.2	0.5	43.1	0.5		4.8		1.2	14.3	87.6				1.1	88.7
Supplies and Postage	12.7	1.9	31.7	0.3		0.2	1.2	1.7	5.8	55.5	14.5	2.9	17.4	5.1	78.0
Energy	0.1									0.1	88.7		88.7	2.3	91.0
Food	0.4								0.2	0.8		105.8	105.8	0.4	106.9
Net Telephone and Telecommunications											4.2		4.2	0.4	4.6
Total Commodities and Utilities	36.4	2.4	74.9	0.8		5.0	1.2	3.0	20.3	144.0	107.4	108.6	216.0	9.2	369.2
Transportation	3.7	66.4	2.9	22.7			0.4	0.1	0.9	97.2	0.1	0.4	0.5	3.8	101.5
Contractual Services	292.7	81.7	16.7	0.8		6.5	54.2	55.9	19.1	527.5	135.7	3.6	139.3	22.5	689.3
Equipment Rental	0.2	0.1	0.4							0.6				1.1	1.7
Repair Contracts	2.4	0.1	2.0							4.5	27.2		27.2	1.4	33.1
Printing	0.8					0.1	0.1		0.1	1.2		0.1	0.2	2.3	3.6
Other	0.6	0.4	2.3	0.5			0.1	0.3	0.4	4.7	5.2		5.2	1.1	11.0
Non-Personnel Services Total	300.5	148.7	24.3	24.0		6.6	54.8	56.4	20.4	635.6	168.3	4.1	172.4	32.2	840.2
Equipment	7.6	1.5	3.4				0.2	1.7	0.1	14.6	0.8		0.8	1.5	17.0
Rent	0.1	0.1					0.4	1.2		1.8	7.7		7.7	3.5	13.0
Liab Insurance and Workers Comp	26.6	5.5	2.1	0.6	0.3	0.3		0.9	0.3	36.5	1.5	0.7	2.2	1.4	40.1
Miscellaneous/Contingencies	-29.8	20.0	65.2		1.7	4.9		11.3	344.5	417.8	2.5		2.5	7.2	427.5
Total Other Charges	-3.2	25.5	67.4	0.6	2.1	5.2	0.4	13.4	344.8	456.1	11.7	0.7	12.4	12.1	480.6
Debt Service and PBC Rent											497.3		497.3		497.3
FY2010 Total Appropriations	2,141.5	887.6	474.3	97.8	46.5	51.9	78.8	191.7	451.2	4,421.4	954.5	228.0	1,182.5	223.7	5,827.6
FY2009 Total Appropriations	1,994.2	818.8	457.2	97.5	41.8	64.8	88.4	192.7	223.5	3,978.9	760.3	205.0	965.3	228.8	5,173.0
Difference in Appropriations	147.3	68.8	17.1	0.3	4.7	-13.0	-9.6	-0.9	227.7	442.5	194.1	23.0	217.1	-5.0	654.6
DEMOGRAPHICS															
				FY2010	FY2009					FY2010	FY2009				
Enrollment				405,381	408,129	% of Poverty (NCLB)				51.0%	52.0%				
Total Positions				42,082	43,391	% of Free/Reduced Lunch				81.2%	83.9%				
Average Teacher Salary				68,581	68,667	% of Special Education				13.0%	13.1%				
						% of English Language Learners				12.6%	12.5%				