

Organization Overview

This section provides organizational information for the Chicago Public Schools. The following information is included in this section:

- *Overview of new and reorganized departments.* Several departments were reorganized for FY2010 to help achieve efficiencies and improve alignment with departmental core functions. This overview will be a helpful guide towards understanding the differences in units from FY2009.
- *Year-to-Year comparison summary of the district's departments.* This report will provide useful data regarding the total budget and personnel counts (FTE) for each central office and city-wide unit compared to the approved FY2009 budget.
- *Departments at a Glance summaries.* These summaries will provide a snapshot of department budgets and other important information, including but not limited to how departments are funded and key initiatives information. Typically a department's budget consists of a Central Office and City-Wide unit.

The district's Central Office units account for the administrative activities performed and utilized district-wide. City-Wide units account for teachers, programs and other resources that are allocated to individual schools and Areas but implemented and monitored by a Central Office unit. This information should give you a better understanding of the departments within CPS.

FY2010 Reorganized Units

For FY2010, several departments underwent reorganizations that included consolidating units, creating new units, and separating certain functions into new budgetary units. This process increases budget transparency and accountability while improving efficiency of services and programs. In most cases, the reorganizations involved shifting existing resources without adding new ones. In total, the administrative headcount is down for FY2009. A description of each reorganized unit is listed, below.

Unit No.	Unit Name – FY09	Unit Name – FY10	Areas of Responsibility
10830 & 10835	Instructional Design and Assessment (IDA)	Office of Teaching & Learning	The Office of Teaching & Learning provides consolidated instructional leadership for grades Pre-K through 12. The offices of Reading and Language Arts, Math, Science, Libraries, Assessment Design, Early Childhood, and Arts will be organized under the Office of Teaching & Learning.
13700 & 13705	Literacy	Reading & Language Arts	The Office of Reading & Language Arts ensures coherence and alignment of curricular options available to schools in the areas of reading and writing.
13710 & 13715	Office of Math & Science	Office of Mathematics	The Office of Mathematics ensures coherence and alignment of curricular options available to schools for mathematics instruction.
13730 & 13732	HS Teaching & Learning	Office of Science	The Office of Science ensures coherence and alignment of curricular options available to schools for science instruction.
11210 & 11290	Research, Accountability and Evaluation (REA)	Assessment Design	Assessment Design provides high quality assessment data to inform the curricular and instructional strategies for central office and schools.
05251 & 10745	Office of Elementary Areas and Schools	PreK-12 School Management	PreK-12 School Management consolidates the school operations management and communications functions of the Office of Elementary Areas and Schools, Office of School Coordination, and Office of High School Programs.
11110 & 11115	Office of School Coordination	School Performance Management Office	The Office of School Coordination was dissolved for FY10. The activities of the office are now being managed by the newly consolidated PreK-12 School Management Organization. The School Performance Management Office is a new department for FY10. It will support the leadership and development of school and area leaders.
13745	n/a	Citywide – Office of School Turnaround	This is a new unit for FY2010. Office of School Turnaround leads the transformation of the district's lowest performing schools into high quality learning centers by maximizing internal capacity, and developing and executing coordinated programmatic strategies.
10445	n/a	Citywide – Office of Autonomous Management Performance Schools (AMPS)	This is a new unit for FY2010. The Office of Autonomous Management Performance Schools supports existing AMPS schools, encourages innovation among AMPS schools, and sets policy regarding those schools.
11410 & 11415	Department of Education to Careers	n/a	The Department of Education to Careers was consolidated with Post Secondary Education in FY10. The combined department was renamed in FY09 to Department of College and Career Preparation.

continued on next page

Unit No.	Unit Name – FY09	Unit Name – FY10	Areas of Responsibility
16050	n/a	Office of Performance Management	This is a new unit for FY2010. The Office of Performance Management leads district-wide data-based analysis of departments, programs and services to identify solutions to achieve improved effectiveness and efficiency.
10915	Citywide - External Affairs	Citywide – External Affairs	As a result of the central office reorganization, citywide External Affairs now has additional resources to coordinate assistance in the core functions of truancy, school climate, and special initiatives.
12625	n/a	Citywide Grants Management and Administration	This is a new unit for FY2010. Citywide Grants Management and Administration holds title funds for nonpublic and alternative schools.
10420	Office of Strategy and Planning	n/a	The Office of Strategy and Planning was dissolved for FY2010. The activities formerly performed by this department are now included in the scope of work of in the Office of Performance Management.
11710	Chief Operating Officer	n/a	The unit for the Chief Operating Officer was dissolved for FY2010. The activities formerly performed by this department are now included in the scope of work in the Department of Facilities Operations and Maintenance.

Overview of Administrative, Operational and Service Delivery Efficiencies and Reductions

CPS faces a structural deficit each year, where the growth in costs of existing obligations outstrips the growth in existing revenue. In the current economic environment, the deficit is particularly acute as CPS faces dramatic slowdowns or reductions in the various forms of local and state revenue.

To address this deficit, CPS is required to make significant budget cuts, and this budget focuses those cuts on administrative and centrally controlled activities that take place outside the classroom. These activities, just like all CPS expenses, face significant cost drivers including contractually obligated salary increases, exploding pension obligations, and health care cost inflation. The cost of energy, transportation and food is also significantly higher year-on-year. In addition, during the previous fiscal year resources were often added to administrative and programmatic budgets from contingencies for grants or reallocations from other sources. After absorbing these cost drivers, CPS has made over \$100 million in reductions outside the core classroom. Both the sum of the cost drivers and the details of those cuts are illustrated, below. These reductions help reflect how CPS was able to limit the growth in its operating fund as described in the budget summary.

Summarized Reductions in Administration and Centrally Controlled Operations

Description of Reduction (after absorbing FY09 and FY10 Cost Drivers)	Reduction	FTE
Reductions in Administrative Personnel and Services	\$ 25,608,557	208.4
Reduction/Elimination of Inefficient Programs/Service Delivery	\$ 26,549,461	43.0
Reduction in Information Technology Services (Non-Critical Activities)	\$ 11,833,530	29.0
Efficiencies in Food Service Operations	\$ 11,194,000	226.0
Efficiencies in Facilities Operations	\$ 10,048,000	7.0
Efficiencies in Student Transportation (Bell Time Consolidation)	\$ 10,000,000	0.0
Other Program Reductions	\$ 6,484,983	2.0
Efficiencies in Literacy Coach Service Delivery	\$ 2,500,000	20.8
Total Itemized Reductions	\$ 104,218,531	536.2

Budget Summary Comparison, including projected cost drivers

	FY09 Original	FY09 Projected	FY10 Proposed	FY10 Proposed-FY09 Projected
Central Office and Citywide Departmental Budgets	1,005,075,627	1,092,418,529	1,007,018,998	(85,399,531)
Food Service and Facilities Operations Budget	371,332,317	399,516,733	380,697,733	(18,819,000)
Central Office and Citywide Departmental FTE	4964.2	5152.9	4849.7	(303.2)
Food Service and Facilities Operations FTE	4908.0	4931.0	4698.0	(233.0)

Budget Summary Comparison, non-departmental citywide units

Non departmental citywide units include contingencies for anticipated grant revenues, funds for charter/contract schools and private special education placement tuition, liabilities and budgets for displaced teacher positions.

Non-Departmental Citywide Units				
Budget	536,574,464	403,753,086	848,058,202	444,305,116
FTE	461.0	355.7	338.5	(17.2)

Year-to-Year Comparison of Administrative Units
All Funds Excluding Capital

Unit	Unit Name	FY10 Proposed Budget	FY10 Proposed FTE	FY09 Original Budget	FY09 Original FTE
5001	Area Instructional Office 25 - Small Schools	566,099	4	656,526	5.2
5011	Area Elementary Instructional Office 1	1,314,466	10.8	1,262,111	10.8
5021	Area Elementary Instructional Office 2	1,188,741	8.8	1,139,240	8.8
5031	Area Elementary Instructional Office 3	1,027,431	7.6	963,038	7.6
5041	Area Elementary Instructional Office 4	1,257,734	10.8	1,174,945	10.8
5061	Area Elementary Instructional Office 6	1,164,597	8.8	1,107,284	8.8
5071	Area Elementary Instructional Office 7	1,143,006	9.6	1,094,974	9.6
5081	Area Elementary Instructional Office 8*	622,174	4.2	1,171,071	9.8
5091	Area Elementary Instructional Office 9	1,023,530	7.6	985,443	7.6
5101	Area Elementary Instructional Office 10	1,191,016	9.8	1,214,250	10.8
5111	Area Elementary Instructional Office 11	1,257,412	10.8	1,178,517	10.8
5121	Area Elementary Instructional Office 12*	422,242	3.2	1,132,364	8.8
5131	Area Elementary Instructional Office 13	1,086,932	8.6	1,057,343	8.6
5141	Area Elementary Instructional Office 14	1,136,973	8.6	1,403,250	12.6
5151	Area Elementary Instructional Office 15	1,013,630	7.6	965,157	7.6
5161	Area Elementary Instructional Office 16	1,149,255	9.6	1,080,879	9.6
5171	Area Elementary Instructional Office 17	1,013,364	7.6	968,985	7.6
5181	Area Elementary Instructional Office 18	1,098,222	8.8	1,114,607	8.8
5191	Area High School Instructional Office 19	694,909	5	701,073	5
5211	Area High School Instructional Office 21	639,629	5	561,022	4
5231	Area High School Instructional Office 23	584,655	4	574,074	4
5241	Area High School Education Office 24	598,123	4	584,152	4
5251	K-12 School Management	5,103,432	35.2	4,269,121	37
5261	Area High School Instructional Office 26 - Military	1,066,466	3	455,505	3
10110	Board of Education	3,161,443	21	2,716,299	20
10210	Office of Law	9,581,685	80	9,502,305	80
10320	Inspector General	1,941,844	17	1,872,259	17
10410	Chief Executive Officer	1,103,948	8	1,049,238	9
10420	Strategic Planning	0	0	783,734	7
10430	Department of Audit Services	981,695	3	950,899	3
10440	Office of Autonomy	779,243	4	469,110	3
10510	Office of Communications	2,209,253	13	2,844,274	15
10610	Office of School Safety and Security	7,229,360	70	6,606,452	63
10710	Chief of Staff	951,239	7	1,465,365	9
10715	School Demographics and Planning	450,268	4	507,569	5
10810	Chief Education Officer	945,799	6	981,970	7
10835	Office of Teaching & Learning	4,618,126	40	1,658,862	16
10860	Dept of Libraries and Information Systems	1,478,204	11.4	1,338,419	11.4
10880	Academic Enhancement	1,835,146	9	1,981,819	11
10890	Office of Arts Education	2,117,565	8	2,273,269	10
10910	External Affairs	5,585,931	49	5,598,945	50
11010	Office of Human Resources	21,989,086	188	23,815,217	231
11110	Office of School Coordination	23,075	0	1,743,760	15
11210	Assessment Design	1,271,648	12	4,182,099	37

**Year-to-Year Comparison of Administrative Units
All Funds Excluding Capital**

Unit	Unit Name	FY10 Proposed Budget	FY10 Proposed FTE	FY09 Original Budget	FY09 Original FTE
11320	High School Programs	3,271,454	31	5,634,254	51.2
11360	Early Childhood Development	2,619,990	20	2,526,353	19
11375	Office of Extended Learning Opportunities	1,570,876	19	1,870,438	22
11410	Department of Education to Careers	23,154	0	10,884,114	36.2
11510	Office of Language and Culture	2,719,017	17	2,742,096	17
11610	Office of Specialized Services	5,674,904	44	5,811,690	46
11710	Chief Operating Officer	0	0	1,899,045	3
11860	Facility Operations & Maintenance	2,896,490	23	1,870,626	19
11870	Student Transportation	3,042,806	1	2,605,085	1
11910	Real Estate	9,817,708	5	9,698,502	5
12010	Bureau of Food Services and Warehousing	1,917,424	21	1,963,034	22
12210	Office of Contracts and Procurement	3,756,316	35	2,831,299	26
12280	Business Diversity	536,964	6	645,315	7
12310	Financial Planning	1,020,913	5	904,403	4
12410	Corporate Accounting	5,667,250	42	5,492,609	43
12430	Accounts Payable P-Card	1,274,489	14	2,216,155	22
12440	Treasury	2,090,501	11	1,942,771	10
12510	Information & Technology Services	29,541,815	245	28,057,320	222
12610	Office of Management and Budget	3,301,259	26	3,232,126	27
12620	Office of Grants Management and Administration	6,129,008	34	3,281,837	27
12691	Citywide Control Accounts - Compensation	0	0	22,458	0
13610	New School Development	2,230,262	19	2,974,315	30
13700	Reading & Language Arts	5,873,209	41	6,520,631	45.6
13710	Office of Mathematics	2,170,140	13	3,818,622	29.2
13720	Graduation Pathways	2,861,039	28	2,705,639	24
13725	Post Secondary Education	11,236,333	44	5,024,907	33
13730	Office of Science	1,447,246	11	2,201,910	20
13735	After School Learning	2,146,996	22	2,052,532	23
13740	Turn - Around Schools	1,583,229	11	924,287	7
13810	Principal Preparation and Development	2,507,267	9	2,300,480	14
14010	Chief Administrative Officer	1,000,823	7	1,184,630	10
15010	Business Service Center	3,473,123	40	3,770,992	44
16050	Office of Performance Management	4,755,212	33	0	0
Total		223,775,813	1,630.4	228,767,270	1,749.8

* Area Elementary Instructional Offices 8 and 12 will be closing in August of 2009

**Year-to-Year Comparison of Citywide Units
All Funds Excluding Capital**

Unit	Unit Name	FY10 Proposed Budget	FY10 Proposed FTE	FY09 Original Budget	FY09 Original FTE
10445	Citywide - Office of Autonomy	1,436,556	3	0	0
10745	Citywide - K-12 School Management	1,381,158	1.2	1,918,491	0
10830	Citywide - Teaching & Learning	31,596,432	29.4	5,911,530	0
10865	Citywide - Dept of Libraries and Information Systems	1,490,000	0	2,412,526	0
10885	Citywide - Academic Enhancement	11,848,038	28	8,331,964	32
10915	CW - External Affairs	2,974,287	29	1,522,458	0
11070	Citywide - Human Resources	24,044,287	66	11,861,549	18.5
11115	School Coordination - Citywide	0	0	4,750,589	44
11290	Citywide - Assessment Design	400,823	0	400,823	0
11325	Citywide - High School Programs	110,209	0	7,315,142	50.2
11380	Supplemental Learning and Support	19,340,814	0	24,263,957	2
11385	Citywide Early Childhood	78,880,413	167.2	79,650,133	185.2
11390	CW - Office of Extended Learning Opportunities	72,885,727	0	84,045,545	0
11415	Education to Careers - Citywide	0	0	5,670,805	28
11540	Citywide - Language & Culture	3,597,476	26.4	3,805,554	27.4
11670	Citywide Specialized Services	39,612,123	238.5	41,723,916	269
11675	Citywide Special Education Resource	168,147,067	1609.5	157,005,641	1637.5
11880	Citywide Facility Opers & Maint	117,207,775	103	117,193,905	113
11940	Citywide School Transportation	21,905,931	0	23,880,556	0
12050	Citywide Food Services	34,956,135	420	27,684,501	376
12470	Citywide Pension & Liability Insurance	72,156,605	14	88,587,616	14
12540	Citywide OTS	8,931,373	0	22,018,962	0
12625	Citywide Grants Management and Administration	13,766,074	0	0	0
12670	Citywide Education General	775,901,597	324.5	447,986,848	447
13615	Citywide - New Schools	7,493,999	18	5,874,788	6.2
13705	Citywide - Reading & Language Arts	33,381,793	225.5	46,775,321	264.7
13715	Citywide - Mathematics	8,166,097	45.5	6,324,666	26.9
13722	Graduation Pathways - Citywide	11,466,672	33.4	14,101,240	23.4
13727	Post Secondary Education - Citywide	26,279,652	76.5	21,504,884	41
13732	Citywide - Science	2,831,802	26.2	27,812,250	14.4
13737	After School Learning - Citywide	14,193,110	7	14,037,665	8
13745	Citywide Turn - Around Schools	2,087,163	8	0	0
13815	Citywide - Principal Development	6,130,199	58	8,508,996	47
16055	CW Performance Management	16,700,000	0	0	0
Total		1,631,301,387	3,557.8	1,312,882,821	3,675.4

Board of Education Unit 10110
125 S. Clark Street, 10th Floor
Chicago, IL 60603
Director: Michael Scott

FY10

Total Budget 3,161,443
Central Office 3,161,443

Total Positions 21.0
Central Office 21.0

FY10 - Funding Source Categorization

General Ed	99.2%	NCLB Federal	0.0%
Other Income & Grants	0.0%	O&M	0.8%

Key Spending Initiatives

Attendance Initiative

Important Budget Notes

1 FTE moved from External Affairs to the Board Office for FY10. An additional two positions were closed from FY09 end of year.

Chief Executive Office Unit 10410
125 S. Clark Street, 10th Floor
Chicago, IL 60603
Director: Ron Huberman

FY10

Total Budget 1,103,948
Central Office 1,103,948

Total Positions 8.0
Central Office 8.0

FY10 - Funding Source Categorization

General Ed	97.7%	NCLB Federal	0.0%
Other Income & Grants	0.0%	O&M	2.3%

Key Spending Initiatives

Important Budget Notes

Inspector General Unit 10320
850 W. Jackson, Suite 500
Chicago, IL 60607
Director: James Sullivan

FY10

Total Budget 1,941,844
Central Office 1,941,844

Total Positions 17.0
Central Office 17.0

FY10 - Funding Source Categorization

General Ed	98.0%	NCLB Federal	0.0%
Other Income & Grants	0.0%	O&M	2.0%

Key Spending Initiatives

Investigations

Important Budget Notes

Increase in fees for office space rental

Office of Law
125 S. Clark Street, 7th Floor
Chicago, IL 60603
Director: Patrick Rocks

Unit 10210

	FY10
Total Budget	9,581,685
Central Office	9,581,685

Total Positions	80.0
Central Office	80.0

FY10 - Funding Source Categorization

General Ed	99.8%	NCLB Federal	0.0%
Other Income & Grants	0.0%	O&M	0.2%

Key Spending Initiatives

Federal & State Litigation
Torts & Commercial Litigation
School Law
Labor
Transactions & Investigations

Important Budget Notes

Chief of Staff 125 S. Clark Street, 5th Floor Chicago, IL 60603 Director: Adam Case			Unit	10710	<div>Key Spending Initiatives</div> <div>Environmental Action Plan American Disability Act</div> <div>Important Budget Notes</div> <div>Administrative restructuring led to reduction of 2 FTE in FY10</div>
FY10					
Total Budget		951,239			
Central Office		951,239			
Total Positions		7.0			
Central Office		7.0			
FY10 - Funding Source Categorization					
General Ed		97.7%	NCLB Federal	0.0%	
Other Income & Grants		0.0%	O&M	2.3%	
Business Diversity 125 S. Clark Street, 16th Floor Chicago, IL 60603 Director: Laverne Hall			Unit	12280	<div>Key Spending Initiatives</div> <div>Monitoring affirmative action goals Monitoring construction sites</div> <div>Important Budget Notes</div> <div>Reduction of 1 FTE for FY10</div>
FY10					
Total Budget		536,964			
Central Office		536,964			
Total Positions		6.0			
Central Office		6.0			
FY10 - Funding Source Categorization					
General Ed		96.0%	NCLB Federal	0.0%	
Other Income & Grants		0.0%	O&M	4.0%	
External Affairs 125 S. Clark Street, 9th Floor Chicago, IL 60603 Director: Sean Harden			Unit	10910 & 10915	<div>Key Spending Initiatives</div> <div>LSC Relations School Community Relations Intergovernmental Affairs External Resources & External Partnerships</div> <div>Important Budget Notes</div> <div>Youth Outreach Workers and School Climate Team moved to department in FY10 from other units.</div>
FY10					
Total Budget		8,560,218			
Central Office		5,585,931			
City Wide		2,974,287			
Total Positions		78.0			
Central Office		49.0			
City Wide		29.0			
FY10 - Funding Source Categorization					
General Ed		93.8%	NCLB Federal	5.9%	
Other Income & Grants		0.0%	O&M	0.3%	

Department of Audit Services
125 S. Clark Street, 5th Floor
Chicago, IL 60603
Director: Leonard Moody

Unit 10430

FY10

Total Budget 981,695
Central Office 981,695

Total Positions 3.0
Central Office 3.0

FY10 - Funding Source Categorization

General Ed	97.8%	NCLB Federal	0.0%
Other Income & Grants	0.0%	O&M	2.2%

Key Spending Initiatives

Internal audits of programs and departments

Important Budget Notes

Financial Planning Unit 12310 & 12470
 125 S. Clark Street, 14th Floor
 Chicago, IL 60603
 Director: Pedro Martinez

FY10		
Total Budget		83,177,518
Central Office		1,020,913
City Wide		72,156,605
Total Positions		19.0
Central Office		5.0
City Wide		14.0

FY10 - Funding Source Categorization

General Ed	35.0%	NCLB Federal	0.0%
Other Income & Grants	65.0%	O&M	0%

Key Spending Initiatives

Capital funding
 Pension funding
 Revenue projections

Important Budget Notes

1 position transferred from Corporate Accounting

Office of Management & Budget Unit 12610
 125 S. Clark Street, 13th Floor
 Chicago, IL 60603
 Director: Christina Herzog

FY10		
Total Budget		3,301,259
Central Office		3,301,259
Total Positions		26.0
Central Office		26.0

FY10 - Funding Source Categorization

General Ed	99.4%	NCLB Federal	0.0%
Other Income & Grants	0.0%	O&M	0.6%

Key Spending Initiatives

Budget process improvements
 Public Sector Budgeting
 Strategic budgeting initiatives

Important Budget Notes

During FY10, OMB will execute a reorganization of administrative-wide finance/budget staff for improved efficiencies and service

Office of Grants Management and Administration Unit 12620
 125 S. Clark Street, 13th Floor
 Chicago, IL 60603
 Director: Kayleen Irizarry

FY10		
Total Budget		19,895,082
Central Office		6,129,008
City Wide		13,766,074
Total Positions		34.0
Central Office		34.0
City Wide		0.0

FY10 - Funding Source Categorization

General Ed	13.8%	NCLB Federal	86.1%
Other Income & Grants	0.0%	O&M	0.1%

Key Spending Initiatives

Federal Reimbursement of Claims
 Monitoring of Private School Federal Programs
 Monitoring of NCLB, SGSA, and other Federal Grant Programs

Important Budget Notes

Homeless Education Program was added to the department (7 positions) from the dissolved school management unit

Corporate Accounting Unit 12410
125 S. Clark Street, 14th Floor
Chicago, IL 60603
Director: Daryl Okrzesik

		FY10
Total Budget		5,667,250
Central Office		5,667,250
Total Positions		42.0
Central Office		42.0

FY10 - Funding Source Categorization

General Ed	90.0%	NCLB Federal	5.0%
Other Income & Grants	0.0%	O&M	5.0%

Key Spending Initiatives

External Audit
Internal accounts controls
Fixed assets
Accounts Receivable

Important Budget Notes

One position transferred to Treasury.

Treasury Unit 12440
125 S. Clark Street, 13th Floor
Chicago, IL 60603
Director: David Bryant

		FY10
Total Budget		2,090,501
Central Office		2,090,501
Total Positions		11.0
Central Office		11.0

FY10 - Funding Source Categorization

General Ed	99.0%	NCLB Federal	0.0%
Other Income & Grants	0.0%	O&M	1.0%

Key Spending Initiatives

Cash management
Debt management
Consolidated banking

Important Budget Notes

1 position transferred from Corporate Acctg

Office of Contracts & Procurement Unit 12210
125 S. Clark Street, 10th Floor
Chicago, IL 60603
Director: Opal Walls

		FY10
Total Budget		3,756,316
Central Office		3,756,316
Total Positions		35.0
Central Office		35.0

FY10 - Funding Source Categorization

General Ed	99.0%	NCLB Federal	0.0%
Other Income & Grants	0.0%	O&M	1.0%

Key Spending Initiatives

Procurement Spend Analysis
Functional stabilization and enhancements for P-Card module
Enhancements and improvements to websites
RFI/RFP in-house contract management system
Strategic Sourcing Expansion

Important Budget Notes

P-Card group moved to depart from Accounts Payable unit

Office of Accounts Payable Unit 12430
 125 S. Clark Street, 10th Floor
 Chicago, IL 60603
 Director: Daryl Okrzesik

	FY10
Total Budget	1,274,489
Central Office	1,274,489

Total Positions	14.0
Central Office	14.0

FY10 - Funding Source Categorization

General Ed	99.0%	NCLB Federal	0.0%
Other Income & Grants	0.0%	O&M	1.0%

Key Spending Initiatives

Procurement card program
 Accounts payable
 Employee Expense Reimbursements

Important Budget Notes

P-Card resources moved to Purchasing Department in FY10

Citywide Education General Unit 12670
 125 S. Clark Street, 13th Floor
 Chicago, IL 60603

	FY10
Total Budget	775,901,597
City Wide	775,901,597

Total Positions	324.5
City Wide	324.5

FY10 - Funding Source Categorization

General Ed	11.9%	NCLB Federal	55.3%
Other Income & Grants	32.8%	O&M	0.0%

Key Spending Initiatives

This unit holds contingent dollars for district initiatives and expected grant awards as well as funds for reassigned teachers. Also holds charter/contract school and private special ed placement tuition

Important Budget Notes

Balance of ARRA for FY10 and FY11 budgeted here, accounting for most of increase

Performance Management Unit 16050 & 16055
125 S. Clark Street, 16th Floor
Chicago, IL 60603
Director: Sara Kremsner

	FY10
Total Budget	21,455,212
Central Office	4,755,212
City Wide	16,700,000

Total Positions	33.0
Central Office	33.0
City Wide	0.0

FY10 - Funding Source Categorization

General Ed	97.0%	NCLB Federal	2.0%
Other Income & Grants	0.0%	O&M	1.0%

Key Spending Initiatives

Implementation of online interim assesments
Program evaluation of central office departments
School-Based Performance Management

Important Budget Notes

Chief Education Office
 125 S. Clark Street, 10th Floor
 Chicago, IL 60603
 Director: Barbara Eason-Watkins

Unit 10810

FY10	
Total Budget	945,799
Central Office	945,799

Total Positions	6.0
Central Office	6.0

FY10 - Funding Source Categorization			
General Ed	98.0%	NCLB Federal	0.0%
Other Income & Grants	0.0%	O&M	2.0%

Key Spending Initiatives

Important Budget Notes

Reduced 1 FTE and non-personnel budget.

Elementary Area Offices
 125 S. Clark Street, 13th Floor
 Chicago, IL 60603

Units 05011, 05021,
 05031, 05041, 05061, 05071,
 05081, 05091 05101, 05111,
 05121, 05131, 05141, 05151
 05161, 05171, 05181

FY10	
Total Budget	18,110,785
Central Office	18,110,785

Total Positions	142.8
Central Office	142.8

FY10 - Funding Source Categorization			
General Ed	34.9%	NCLB Federal	39.9%
Other Income & Grants	23.1%	O&M	2.1%

Key Spending Initiatives

Literacy and math coaches for schools

Important Budget Notes

Areas added additional weeks of working to Literacy and Math & Science coach positions. Also additional supply money of \$5K or more was given to each area depending on the ratio of schools included in that area. Area Offices will undergo significant reorganizations and resource alignment during FY10

High School Area Offices
 125 S. Clark Street, 13th Floor
 Chicago, IL 60603

Units 05001, 05191,
 05211, 05231,
 05241 & 05261

FY10	
Total Budget	4,149,881
Central Office	4,149,881

Total Positions	25.0
Central Office	25.0

FY10 - Funding Source Categorization			
General Ed	63.3%	NCLB Federal	8.1%
Other Income & Grants	25.4%	O&M	3.2%

Key Spending Initiatives

JROTC

Important Budget Notes

As part of the OHSP re-organization, JROTC programming has been included in Area 26's budget.
 Area Offices will undergo significant reorganizations and resource alignment during FY10

Office of Teaching & Learning Unit 10835, 10830
 125 S. Clark Street
 Chicago, IL 60603
 Director: Michael Lach

FY10	
Total Budget	36,214,558
Central Office	4,618,126
City Wide	31,596,432
Total Positions	69.4
Central Office	40.0
City Wide	29.4

FY10 - Funding Source Categorization

General Ed	13.8%	NCLB Federal	82.2%
Other Income & Grants	3.9%	O&M	0.1%

Key Spending Initiatives

Instructional Support Options
 Elementary and High School Core Curriculum

Important Budget Notes

Changed to the Office of Teaching & Learning from Instructional Design & Assessment as a part of the overall consolidated grades K-12 Teaching & Learning re-organization.

Reorganization achieved administrative efficiencies including reduction of 10 FTE.

Reading & Language Arts Unit 13700, 13705
 125 S. Clark Street
 Chicago, IL 60603
 Director: TBD

FY10	
Total Budget	39,255,002
Central Office	5,873,209
City Wide	33,381,793
Total Positions	266.5
Central Office	41.0
City Wide	225.5

FY10 - Funding Source Categorization

General Ed	7.6%	NCLB Federal	83.4%
Other Income & Grants	9.0%	O&M	0.0%

Key Spending Initiatives

SCRMA
 Striving Readers
 Reading First
 IDS

Important Budget Notes

Changed to Reading & Language Arts from the Office of Literacy as a part of the overall consolidated grades K-12 Teaching & Learning re-organization.

Reorganization achieved administrative and programmatic efficiencies including the reduction of 43 FTE.

Office of Mathematics Unit 13710, 13715
 1326 W 14th Place, Rm 102
 Chicago, IL 60608
 Director: Mary Jo Tavormina

FY10	
Total Budget	10,336,237
Central Office	2,170,140
City Wide	8,166,097
Total Positions	58.5
Central Office	13.0
City Wide	45.5

FY10 - Funding Source Categorization

General Ed	32.5%	NCLB Federal	67.3%
Other Income & Grants	0.0%	O&M	0.2%

Key Spending Initiatives

Everyday Mathematics
 CMSI
 Investigating Earth Systems (IES)
 IDS

Important Budget Notes

Changed to the Office of Mathematics from the Office of Math and Science as a part of the overall consolidated grades K-12 Teaching & Learning re-organization.

Office of Science Units 13730 & 13732
 1326 W 14th Place, Rm 102
 Chicago, IL 60608
 Director: Chandra James

FY10	
Total Budget	4,279,048
Central Office	1,447,246
City Wide	2,831,802
Total Positions	37.2
Central Office	11.0
City Wide	26.2

FY10 - Funding Source Categorization

General Ed	27.3%	NCLB Federal	72.2%
Other Income & Grants	0.0%	O&M	0.5%

Key Spending Initiatives

CMSI
 Full Options Science Systems (FOSS)
 Science Technology, Children (STC)
 Science Fair
 IDS
Important Budget Notes
 Changed to the Office of Science from the Dept of High School Teaching & Learning as a part of the overall consolidated grades K-12 Teaching & Learning re-organization.

Office of Arts Education Unit 10890
 125 S. Clark Street, 10th Floor
 Chicago, IL 60603
 Director: David Roche

FY10	
Total Budget	2,117,565
Central Office	2,117,565
Total Positions	8.0
Central Office	8.0

FY10 - Funding Source Categorization

General Ed	80.3%	NCLB Federal	18.7%
Other Income & Grants	0.0%	O&M	1.0%

Key Spending Initiatives

All City Music Festival
 Sweet Homes Chicago Arts Exhibition
 All City High Schools Arts Exhibition

Important Budget Notes

Department reduced 2 FTE.

Department of Libraries and Information Services Unit 10860, 10865
 1326 West 14th Place, Room 216
 Chicago, IL
 Director: Paul Whitsitt

FY10	
Total Budget	2,968,204
Central Office	1,478,204
City Wide	1,490,000
Total Positions	11.4
Central Office	11.4
City Wide	0.0

FY10 - Funding Source Categorization

General Ed	99.3%	NCLB Federal	0.0%
Other Income & Grants	0.0%	O&M	0.7%

Key Spending Initiatives

Battle of the Books
 Library Automation
 Mayor Daley Book Club Expansion

Important Budget Notes

Administrative and programmatic non-personnel cost-savings achieved.

Assessment Design Unit 11210 & 11290
 125 S. Clark Street, 10th Floor
 Chicago, IL 60603
 Director:

FY10	
Total Budget	1,672,471
Central Office	1,271,648
City Wide	400,823
Total Positions	12.0
Central Office	12.0
City Wide	0.0

FY10 - Funding Source Categorization

General Ed	46.5%	NCLB Federal	52.2%
Other Income & Grants	0.0%	O&M	1.3%

Key Spending Initiatives

Important Budget Notes

Changed to Assessment Design from Research, Evaluation, and Accountability. Some resources and activities were shifted to the Office of Performance Management and other central office departments.

Early Childhood Development Units 11360 & 11385
 125 S. Clark Street, 9th Floor
 Chicago, IL 60603
 Director: Barbara Bowman

FY10	
Total Budget	81,500,403
Central Office	2,619,990
City Wide	78,880,413
Total Positions	187.2
Central Office	20.0
City Wide	167.2

FY10 - Funding Source Categorization

General Ed	25.0%	NCLB Federal	66.0%
Other Income & Grants	8.0%	O&M	1.0%

Key Spending Initiatives

Pre-K for All
 Headstart
 Kindergarten Initiative
 Tuition Based Preschool
 Child Parent Centers

Important Budget Notes

Kindergarten Initiative in third year of implementation.

Vacancies closed to allow funding shift to programs.

Office of Language and Cultural Education Unit 11510 & 11540
 125 S. Clark Street, 10th Floor
 Chicago, IL 60603
 Director: Diane Zendejas

FY10	
Total Budget	6,316,493
Central Office	2,719,017
City Wide	3,597,476
Total Positions	43.4
Central Office	17.0
City Wide	26.4

FY10 - Funding Source Categorization

General Ed	50.8%	NCLB Federal	46.6%
Other Income & Grants	2.2%	O&M	0.4%

Key Spending Initiatives

World Language Program
 ELL Professional Development and Instruction

Important Budget Notes

Staffing level remained unchanged from FY09=>FY10, as a teacher-on-loan position closed 6/30/09.

K-12 School Management Unit 05251 & 10745
 125 S. Clark Street, 10th Floor 11380
 Chicago, IL 60603
 Director: Flavia Hernandez

FY10

Total Budget 25,825,404
 Central Office 5,103,432
 City Wide (11380) 19,340,814
 City Wide (10745) 1,381,158

Total Positions 36.4
 Central Office 35.2
 City Wide (11380) 0.0
 City Wide (10745) 1.2

FY10 - Funding Source Categorization

General Ed	39.0%	NCLB Federal	58.8%
Other Income & Grants	2.0%	O&M	0.2%

Key Spending Initiatives

Attendance & Truancy
 Fresh Start
 Mandated Summer School 3rd 6th & 8th.
 Elementary Summer Sports

Important Budget Notes

For FY10, the Office of Elementary Areas & Schools, Office of School Coordination, and Office of High School Programs have been combined to form K-12 School Management.

Reorganization resulted in efficiencies including the reduction of 24 FTE.

Office of High School Programs Units 11320 & 11325
 125 S. Clark Street, 12th Floor
 Chicago, IL 60603

FY10

Total Budget 3,381,663
 Central Office 3,271,454
 City Wide 110,209

Total Positions 31.0
 Central Office 31.0
 City Wide 0.0

FY10 - Funding Source Categorization

General Ed	69.9%	NCLB Federal	3.7%
Other Income & Grants	25.7%	O&M	0.8%

Key Spending Initiatives

Important Budget Notes

For FY10, the Office of Elementary Areas & Schools, Office of School Coordination, and Office of High School Programs have been combined to form K-12 School Management. Remaining resources include business operations, data analysis, and JROTC.

Office of School Coordination Unit 11110 & 11115
 125 S. Clark Street, 10th Floor
 Chicago, IL 60603

FY10

Total Budget 23,075
 Central Office 23,075
 City Wide 0

Total Positions 0.0
 Central Office 0.0
 City Wide 0.0

FY10 - Funding Source Categorization

General Ed	0.0%	NCLB Federal	0.0%
Other Income & Grants	0.0%	O&M	100.0%

Key Spending Initiatives

Important Budget Notes

For FY10, the Office of Elementary Areas & Schools, Office of School Coordination, and Office of High School Programs have been combined to form K-12 School Management.

Principal Preparation and Development Unit 13810 & 13815
 125 S. Clark Street, 19th Floor
 Chicago, IL 60603
 Director: Monica Rosen

FY10

Total Budget	8,637,466
Central Office	2,507,267
City Wide	6,130,199

Total Positions	67.0
Central Office	9.0
City Wide	58.0

FY10 - Funding Source Categorization

General Ed	10.2%	NCLB Federal	89.6%
Other Income & Grants	0.0%	O&M	0.2%

Key Spending Initiatives

New Leaders New Schools Interns (NLNS)
 Teach for America Interns (TFA)
 UIC Interns

Important Budget Notes

Reduction in Administrative support of programs

Office of Specialized Services Unit 11610, 11670, 11675
 125 S. Clark Street, 8th Floor
 Chicago, IL 60603
 Director: Deborah Duskey

FY10

Total Budget	213,434,094
Central Office	5,674,904
City Wide	39,612,123
City Wide	168,147,067

Total Positions	1,892.0
Central Office	44.0
City Wide	238.5
City Wide	1,609.5

FY10 - Funding Source Categorization

General Ed	84.0%	NCLB Federal	3.9%
Other Income & Grants	12.0%	O&M	0.1%

Key Spending Initiatives

Increase instructional program offerings
 Promote LRE best practices
 Increase violence prevention programs
 Expand agency partnerships
 Promote integrated, evidence-based related services delivery

Important Budget Notes

An additional \$65.8M is budgeted in a Citywide contingency (unit 12670) for special education charter payments and tuition for private and non-traditional placements.

Graduation Pathways Units 13720 & 13722
 125 S. Clark Street, 12th Floor
 Chicago, IL 60603
 Director: Paige Ponder

FY10

Total Budget	14,327,711
Central Office	2,861,039
City Wide	11,466,672

Total Positions	61.4
Central Office	28.0
City Wide	33.4

FY10 - Funding Source Categorization

General Ed	42.7%	NCLB Federal	38.1%
Other Income & Grants	19.1%	O&M	0.1%

Key Spending Initiatives

Drop Out Prevention
 Achievement Academies
 Evening Schools

Important Budget Notes

Reflects administrative and programmatic reductions including 10 FTE.

Office of Extended Learning Opportunities Unit 11375 & 11390
 125 S. Clark Street, 10th Floor
 Chicago, IL 60603
 Director: Erica Harris

FY10	
Total Budget	74,456,603
Central Office	1,570,876
City Wide	72,885,727
Total Positions	19.0
Central Office	19.0
City Wide	0.0

FY10 - Funding Source Categorization

General Ed	8.0%	NCLB Federal	86.8%
Other Income & Grants	5.1%	O&M	0.1%

Key Spending Initiatives

Community Schools
 After School All-Stars Program
 Supplemental Education Services Program

Important Budget Notes

After School Counts and Enrichment
 Academies programs were discontinued for
 FY10 to focus resources on proven effective
 programs.
 4 FTE were reduced

Department of Education to Careers Units 11410 & 11415
 125 S. Clark Street, 12th Floor
 Chicago, IL 60603

FY10	
Total Budget	23,154
Central Office	23,154
City Wide	0
Total Positions	0.0
Central Office	0.0
City Wide	0.0

FY10 - Funding Source Categorization

General Ed	0.0%	NCLB Federal	0.0%
Other Income & Grants	0.0%	O&M	100.0%

Key Spending Initiatives

Important Budget Notes

The Department of Education to Careers
 merged with the Department of Post
 Secondary Education to form the Department
 of College and Career Preparation.

 Reflects administrative and programmatic
 reductions.

Department of College and Career Prep Units 13725 & 13727
 125 S. Clark Street, 12th Floor
 Chicago, IL 60603
 Director: Jerusha Rodgers (acting)

FY10	
Total Budget	37,515,985
Central Office	11,236,333
City Wide	26,279,652
Total Positions	120.5
Central Office	44.0
City Wide	76.5

FY10 - Funding Source Categorization

General Ed	55.1%	NCLB Federal	9.0%
Other Income & Grants	35.9%	O&M	0.1%

Key Spending Initiatives

Freshman Connection
 Advancement Via Individual Determination
 College and Career Coaches
 High School Counseling
 Vocational Programming

Important Budget Notes

The Department of Education to Careers has
 merged with the Department of Post
 Secondary Education to form the Department
 of College and Career Preparation.

 Reflects administrative and programmatic
 reductions.

Office of After School Learning Unit 13735 & 13737
 501 W. 35th Street
 Chicago, IL 60616
 Director: Calvin Davis

FY10	
Total Budget	16,340,106
Central Office	2,146,996
City Wide	14,193,110

Total Positions	29.0
Central Office	22.0
City Wide	7.0

FY10 - Funding Source Categorization

General Ed	99.1%	NCLB Federal	0.8%
Other Income & Grants	0.0%	O&M	0.1%

Key Spending Initiatives

District-wide Sports programs
 Drivers Education
 Debate/Decathlon

Important Budget Notes

Reflects administrative reductions including 6 FTE.

Academic Enhancement Unit 10880 & 10885
 125 S. Clark Street, 4th Floor
 Chicago, IL 60603
 Director: Abigayil Joseph

FY10	
Total Budget	13,683,184
Central Office	1,835,146
City Wide	11,848,038

Total Positions	37.0
Central Office	9.0
City Wide	28.0

FY10 - Funding Source Categorization

General Ed	47.9%	NCLB Federal	13.0%
Other Income & Grants	38.9%	O&M	0.2%

Key Spending Initiatives

Gifted and Enriched Academic Programs
 Magnet School and Programs
 Student Assignment

Important Budget Notes

Reduced budget by \$715,000 through position and program funding cuts.
 Awarded \$6,400,000 in continuation of multi-year federal grants.
 Awarded \$745,000 one-year Gifted Education Seminars state grant to support the Gifted and Enriched Academic Programs.

Office of School Turnaround Unit 13740 & 13745
 125 S. Clark Street, 10th Floor
 Chicago, IL 60603
 Director: Don Fraynd

FY10	
Total Budget	3,670,392
Central Office	1,583,229
City Wide	2,087,163

Total Positions	19.0
Central Office	11.0
City Wide	8.0

FY10 - Funding Source Categorization

General Ed	60.4%	NCLB Federal	39.0%
Other Income & Grants	0.0%	O&M	0.6%

Key Spending Initiatives

Fenger High School
 Fulton Elementary
 Copernicus Elementary
 Harper High School

Important Budget Notes

Department funds 62.5 total FTE at the four Turnaround Schools.

Chief Administrative Officer Unit 14010
 125 S. Clark Street, 5th Floor
 Chicago, IL 60603
 Director: Bob Runcie

FY10	
Total Budget	1,000,823
Central Office	1,000,823

Total Positions	7.0
Central Office	7.0

FY10 - Funding Source Categorization

General Ed	99.0%	NCLB Federal	0.0%
Other Income & Grants	0.0%	O&M	1.0%

Key Spending Initiatives

Broad Residents

Important Budget Notes

3 FTE moved to Facilities in FY10

Information & Technology Services Unit 12510 & 12540
 125 S. Clark Street, 3rd Floor
 Chicago, IL 60603
 Director: Arshele Stevens

FY10	
Total Budget	38,473,188
Central Office	29,541,815
City Wide	8,931,373

Total Positions	245.0
Central Office	245.0
City Wide	0.0

FY10 - Funding Source Categorization

General Ed	90.2%	NCLB Federal	4.7%
Other Income & Grants	0.0%	O&M	5.1%

Key Spending Initiatives

Performance Management
 Online Assessments
 Data Quality
 IMPACT Usability

Important Budget Notes

Insourcing initiative shifted contracted services to additional FTE, however over 20 FTEs reduced from end of FY09 to start of FY10
 Shift in operational priority of special initiatives led to reductions in non-core areas

Facility Operations & Maintenance Unit 11860 & 11880
 125 S. Clark Street, 17th Floor
 Chicago, IL 60603
 Director: Pat Taylor

FY10	
Total Budget	120,104,265
Central Office	2,896,490
City Wide	117,207,775

Total Positions	126.0
Central Office	23.0
City Wide	103.0

FY10 - Funding Source Categorization

General Ed	1.0%	NCLB Federal	0.0%
Other Income & Grants	0.0%	O&M	99.0%

Key Spending Initiatives

Utilities - CO & CW
 Privatized Custodians
 Roving Crew
 Engineers & Custodians at schools

Important Budget Notes

Some COO funds moved to CW unit
 Re-allocated some positions from CW to CW

Real Estate Unit 11910
 125 S. Clark Street
 Chicago, IL 60603
 Director: Lori Woodman

FY10			
Total Budget		9,817,708	
Central Office		9,817,708	

Total Positions	5.0		
Central Office	5.0		

FY10 - Funding Source Categorization

General Ed	66.4%	NCLB Federal	0.0%
Other Income & Grants	0.0%	O&M	33.6%

Key Spending Initiatives

Leasing of Facilities

Important Budget Notes

Postage was eliminated from the FY10 budget.

Student Transportation Unit 11870 & 11940
 125 S. Clark Street, 16th Floor
 Chicago, IL 60603
 Director: Chester Tindall

FY10			
Total Budget		24,948,737	
Central Office		3,042,806	
City Wide		21,905,931	

Total Positions	1.0		
Central Office	1.0		
City Wide	0.0		

FY10 - Funding Source Categorization

General Ed	95.1%	NCLB Federal	0.0%
Other Income & Grants	4.2%	O&M	0.6%

Key Spending Initiatives

Transportation for Special Education
 Carfare for homeless students
 Transportation for Options for Knowledge program

Important Budget Notes

Fleet management program moved to department Budget at schools, but managed by department were over \$10M in reductions as a result of operational efficiencies around bell time consolidation.

Bureau of Food Services & Warehousing Unit 12010 & 12050
 125 S. Clark Street, 16th Floor
 Chicago, IL 60603
 Director: Louise Esaian

FY10			
Total Budget		36,873,559	
Central Office		1,917,424	
City Wide		34,956,135	

Total Positions	441.0		
Central Office	21.0		
City Wide	420.0		

FY10 - Funding Source Categorization

General Ed	98.0%	NCLB Federal	0.0%
Other Income & Grants	1.3%	O&M	0.7%

Key Spending Initiatives

School Lunch and Breakfast Program
 Free and Reduced Hot Lunch Program
 Point of sale program
 Summer school meal program

Important Budget Notes

Universal Breakfast Expansion resulted in increase of citywide FTEs. However, overall efficiencies gained from food service operations budgeted in school cost centers.

Business Service Center Unit 15010
125 S. Clark Street, 16th Floor
Chicago, IL 60603
Director: Myetie Hamilton

FY10

Total Budget 3,473,123
Central Office 3,473,123

Total Positions 40.0
Central Office 40.0

FY10 - Funding Source Categorization

General Ed	99.4%	NCLB Federal	0.0%
Other Income & Grants	0.0%	O&M	0.6%

Key Spending Initiatives

Premium Services Program

Important Budget Notes

Reduction in Administrative FTE

3 FTE moved to Safety and Security as part of a departmental re-organization

School Demographics and Planning Unit 10715
125 S. Clark Street, 17th Floor
Chicago, IL 60603
Director: James Dispensa

FY10

Total Budget 450,268
Central Office 450,268

Total Positions 4.0
Central Office 4.0

FY10 - Funding Source Categorization

General Ed	95.3%	NCLB Federal	0.0%
Other Income & Grants	0.0%	O&M	4.7%

Key Spending Initiatives

Analysis of demographic trends
Capital Planning

Important Budget Notes

Reduction in 1 FTE for FY10.

Office of Human Resources
 125 S. Clark Street, 2nd Floor
 Chicago, IL 60603
 Director: Jerome Goudelock

Unit 11010 & 11070

FY10

Total Budget	46,033,373
Central Office	21,989,086
City Wide	24,044,287

Total Positions	254.0
Central Office	188.0
City Wide	66.0

FY10 - Funding Source Categorization

General Ed	55.2%	NCLB Federal	17.6%
Other Income & Grants	27.2%	O&M	0.1%

Key Spending Initiatives

CPS University
 KRONOS Upgrade
 National Board Certification
 Chicago TAP/International Recruitment
 Excellence in Teaching
 Teacher Induction

Important Budget Notes

CPS University expansion
 Expansion of TAP program w/ increase of 25 FTE
 Restructuring of operational functions led to a reduction of Central Office FTE

Office of Communications
125 S. Clark Street, 6th Floor
Chicago, IL 60603
Director: Monique Bond

Unit 10510

FY10

Total Budget	2,209,253
Central Office	2,209,253

Total Positions	13.0
Central Office	13.0

FY10 - Funding Source Categorization

General Ed	99.0%	NCLB Federal	0.0%
Other Income & Grants	0.0%	O&M	1.0%

Key Spending Initiatives

Back to School Campaign
Internal & External Communications
Marketing & Television

Important Budget Notes

Four marketing positions from OEAS CW
Restructuring of operational functions led to a
reduction of 6 Central Office FTE

Office of School Safety and Security Unit 10610
244 E Pershing Rd, 3rd Floor
Chicago, IL 60653
Director: Mike Shields

FY10		
Total Budget		7,229,360
Central Office		7,229,360

Total Positions		70.0
Central Office		70.0

FY10 - Funding Source Categorization				
General Ed	92.0%	NCLB Federal		7.0%
Other Income & Grants	0.0%	O&M		1.0%

Key Spending Initiatives

Security Personnel for Schools
Safe and Drug Free Schools
School Climate Teams

Important Budget Notes

Chicago Police Contract \$8M
Contingency \$2M
1,603 security positions budgeted at schools
ESS positions will move into unit
3 Regional Security FTE moved to unit
1 Deputy position moved to unit
1 School auditor moved to unit

New School Development
 125 S. Clark Street, 5th Floor
 Chicago, IL 60603
 Director: Joshua Edelman

Unit 13610 & 13615

FY10

Total Budget	9,724,261
Central Office	2,230,262
City Wide	7,493,999

Total Positions	37.0
Central Office	19.0
City Wide	18.0

FY10 - Funding Source Categorization

General Ed	91.6%	NCLB Federal	8.2%
Other Income & Grants	0.0%	O&M	0.2%

Key Spending Initiatives

- 1) ONS Turnaround Schools
- 2) 20 New Schools
- 3) Professional Development Schools

Important Budget Notes

Budget includes \$1.3M in management fees for AUSL and \$950K in Professional Development located at schools.

Cost of FY11 Turnaround Incubation positions for estimated at \$615K.

Reductions made in unit to focus on core functions.

Office of Autonomous Management and Performance School		Unit	10440
125 S. Clark Street, 10th Floor			
Chicago, IL 60603			
Director: Melissa Zaikos			
		FY10	
Total Budget		2,215,799	
Central Office		779,243	
City Wide		1,436,556	
Total Positions		7.0	
Central Office		4.0	
City Wide		3.0	
FY10 - Funding Source Categorization			
General Ed	99.1%	NCLB Federal	0.0%
Other Income & Grants	0.0%	O&M	0.9%

Key Spending Initiatives

School-based Professional Development
Assessment Pilot
School Networking

Important Budget Notes

Funds in the Citywide budget were budgeted in a contingency line for FY09.
For FY10, three AUSL positions and one teacher-on-loan position are being housed between the Central Office and Citywide units; the Office of Autonomy has not increased its FTE count.