

CHICAGO PUBLIC SCHOOLS
FY2007 APPROPRIATIONS BY FUNCTIONS AND ORGANIZATIONAL LEVEL
GENERAL OPERATING FUNDS

STATE FUNCTION CODES	ISBE FUNCTION DESCRIPTIONS	SCHOOL- BASED BUDGETS ¹	CITYWIDE/ SCHOOL SERVICES ²	CENTRAL/ AREA INST OFFICES ³	TOTAL	FY2007 PERCENT	AVERAGE IL. FY2004 PERCENT	DIFF FY2007 vs FY2004
1110	Elementary	945,572,285	117,236,560	920,517	1,063,729,362	24.1%	39.7%	-15.5%
1130	High School	379,249,040	10,083,375	1,472,622	390,805,037	8.9%	0.0%	8.9%
1190	Other Regular Instruction K-12	222,351,663	241,786,880	2,891,631	467,030,174	10.6%	0.0%	10.6%
	Total Regular Programs	1,547,172,988	369,106,815	5,284,770	1,921,564,573	43.6%		
1200	Special Education Programs	381,824,277	83,073,027	294,492	465,191,796	10.6%	9.6%	0.9%
	Total Special Education Programs	381,824,277	83,073,027	294,492	465,191,796	10.6%	9.6%	0.9%
1250	Education Deprived/Remedial	6,133,343	51,117	0	6,184,460	0.1%	1.8%	-1.7%
1300	Adult/Continuing Ed. Program	0	8,459,065	227,537	8,686,602	0.2%	0.1%	0.1%
1400	Vocational Programs	39,076,260	4,021,397	1,097,957	44,195,614	1.0%	1.5%	-0.5%
1500	Interscholastic Programs	14,258	13,019,227	45,444	13,078,929	0.3%	1.7%	-1.4%
1600	Summer School Programs	8,968,307	42,477,250	0	51,445,557	1.2%	0.3%	0.9%
1650	Gifted Programs	1,130,460	3,581	0	1,134,041	0.0%	0.4%	-0.4%
1800	Bilingual Programs	54,145,485	0	677,040	54,822,525	1.2%	1.2%	0.1%
1900	Alternative Instruction Programs	0	20,344,910	0	20,344,910	0.5%	0.2%	0.2%
	Total Voc.Ed. and Special Needs	109,468,113	88,376,547	2,047,978	199,892,638	4.5%	7.3%	-2.7%
	TOTAL INSTRUCTION	2,038,465,378	540,556,389	7,627,240	2,586,649,007	58.7%	56.6%	2.1%
2110	Attendance/Social Work Services	800,868	35,325,058	2,384,148	38,510,074	0.9%	1.1%	-0.3%
2120	Guidance Services	69,636,929	12,103,350	2,928,908	84,669,187	1.9%	1.5%	0.4%
2130	Health Services	150,275	32,526,631	0	32,676,906	0.7%	0.7%	0.0%
2140	Psychological Services	0	24,572,068	0	24,572,068	0.6%	0.5%	0.0%
2150	Speech Pathology and Audiology	35,363	32,759,242	0	32,794,605	0.7%	0.8%	-0.1%
2190	Other Support Services - Pupil	29,584,971	12,697,006	0	42,281,977	1.0%	0.5%	0.5%
	Total Support Services - Pupil	100,208,406	149,983,355	5,313,056	255,504,817	5.8%	5.2%	0.6%
2210	Improvement of Instructional Services	101,436,507	82,732,956	50,906,038	235,075,501	5.3%	1.8%	3.5%
2220	Education Media Services	45,706,944	943,000	0	46,649,944	1.1%	2.0%	-1.0%
2230	Assessment and Testing	3,811,124	5,920	3,015,976	6,833,020	0.2%	0.1%	0.1%
	Total Support Services - Instr. Staff	150,954,575	83,681,876	53,922,014	288,558,465	6.5%	3.9%	2.6%
2310	Board of Education Services	129,385	16,115,000	22,801,329	39,045,714	0.9%	1.9%	-1.0%
2320	Executive Administration SE	0	0	5,361,961	5,361,961	0.1%	1.5%	-1.4%
2330	Special Area Admin Services	3,208,812	4,774,666	11,526,416	19,509,894	0.4%	0.3%	0.1%
	Total Support Services - General Admin.	3,338,197	20,889,666	39,689,706	63,917,569	1.5%	3.7%	-2.2%

2410	Office of Principal Service	163,469,931	-257,710	88,820	163,301,041	3.7%	5.1%	-1.4%
2490	Other Support Services - School Admin	860,529	0	0	860,529	0.0%	0.3%	-0.3%
	Total Support Services - School Admin.	164,330,460	-257,710	88,820	164,161,570	3.7%	5.4%	-1.6%
2510	Direction Business Support Services	0	0	2,677,003	2,677,003	0.1%	0.4%	-0.3%
2520	Fiscal Services	36,571	3,000,000	17,265,383	20,301,954	0.5%	0.8%	-0.3%
2530	Facilities Acquisitions/Construction Services	14,135	1,000,000	333,574	1,347,709	0.0%	1.4%	-1.4%
2540	Operations Maintainance - Plant Services	281,758,253	121,919,728	20,791,648	424,469,629	9.6%	10.9%	-1.3%
2550	Pupil Transportation Services	72,897,929	22,288,125	2,115,480	97,301,534	2.2%	5.7%	-3.4%
2560	Food Services	180,297,520	16,843,822	833,318	197,974,660	4.5%	3.1%	1.4%
2570	Internal Services	195,447	5,450,798	3,683,280	9,329,525	0.2%	0.3%	-0.1%
	Total Support Services - Business	535,199,855	170,502,473	47,699,686	753,402,014	17.1%	22.5%	-5.4%
2610	Direction - Central Support Services	96,140	11,905,717	4,239,159	16,241,016	0.4%	0.0%	0.4%
2620	Plan, Research, Devel., Eval. Services	0	0	1,410,332	1,410,332	0.0%	0.0%	0.0%
2630	Information Services	0	0	1,104,225	1,104,225	0.0%	0.0%	0.0%
2640	Staff Services	112,775	11,850,000	11,396,029	23,358,804	0.5%	0.0%	0.5%
2660	Data Processing Services	4,452,443	31,827	23,854,467	28,338,737	0.6%	0.0%	0.6%
	Total Support Services - Central	4,661,358	23,787,544	42,004,212	70,453,114	1.6%	0.1%	1.5%
2900	Other Supporting Services	70,016	50,867,001	350	50,937,367	1.2%	0.4%	0.8%
	Total Other Supporting Services	70,016	50,867,001	350	50,937,367	1.2%	0.4%	0.8%
	Total Supporting Services	958,762,867	499,454,205	188,717,844	1,646,934,916	37.4%	41.1%	-3.7%
3000	Total Community Services	21,690,208	30,115,590	1,669,479	53,475,277	1.2%	0.4%	0.8%
4000	Total Nonprog Charges(Exclude 4120, 4140)	0	27,109,887	0	27,109,887	0.6%	3.9%	-3.3%
5000	Total Interest and Debt Service	1,420,000	0	0	1,420,000	0.0%	0.7%	-0.6%
6000	Total Provision for Contingencies	0	90,134,003	0	90,134,003	2.0%		
	TOTAL ADMINISTRATIVE CAP	3,020,338,453	1,187,370,074	198,014,563	4,405,723,090			
	SUMMARY:							
	Instructional Programs	2,374,842,007	889,457,435	17,714,921	3,282,014,363	74.5%	74.4%	0.1%
	Non-Instructional Programs	645,496,446	297,912,639	174,937,681	1,118,346,766	25.4%	26.8%	-1.4%
	Executive Admin.Services(2320)	0	0	5,361,961	5,361,961	0.1%	1.5%	-1.4%
	Total	3,020,338,453	1,187,370,074	198,014,563	4,405,723,090	100.0%	102.7%	-2.7%

¹School Based Budgets represent direct costs budgeted at all CPS, charter, and alternative schools.

²Citywide School Services consist of citywide appropriations that directly impact the schools.

³Central Service Centers and Area Instructional Offices consist of support services budgeted at the central and 24 Area Instructional Offices.