

**SUMMARY OF FISCAL YEAR 2007 APPROPRIATIONS
BY FUND AND ORGANIZATIONAL UNITS**

EXECUTIVE AND BOARD SERVICES

	<u>GENERAL FUND</u>	<u>TORT FUND</u>	<u>SUP GEN ST</u>	<u>NCLB FEDERAL</u>	<u>LUNCHROOM</u>	<u>OTHER GRANTS</u>	<u>DEBT SERVICE</u>	<u>PBC O&M</u>	<u>TOTAL</u>
Office of Law	6,523,601	2,852,227				117,491		13,211	9,506,530
Chief of Staff	924,335							12,245	936,580
External Affairs	4,502,250			547,952		180,975		14,437	5,245,614
Inspector General	1,567,605							17,811	1,585,416
Board of Education	1,836,178							15,677	1,851,855
Business Diversity	309,277							12,311	321,588
New School Development	2,769,246					18,082		14,205	2,801,533
Chief Executive Officer	1,105,625							16,136	1,121,761
Office of Communications	1,176,492	119,167						12,974	1,308,633
Office of Human Resources	13,854,126	497,305		7,210,293		276,842		19,698	21,858,264
Chief Administrative Officer	637,070							11,995	649,065
Department of Audit Services	989,101							9,249	998,350
Office of School Safety and Security		6,032,587						19,445	6,052,032
	<u>36,194,906</u>	<u>9,501,286</u>		<u>7,758,245</u>		<u>593,390</u>		<u>189,394</u>	<u>54,237,221</u>

EDUCATION

	<u>GENERAL FUND</u>	<u>TORT FUND</u>	<u>SUP GEN ST</u>	<u>NCLB FEDERAL</u>	<u>LUNCHROOM</u>	<u>OTHER GRANTS</u>	<u>DEBT SERVICE</u>	<u>PBC O&M</u>	<u>TOTAL</u>
School Management	4,925,981							15,199	4,941,180
Office of Literacy	11,455			4,202,939		909,641		12,849	5,136,884
Strategic Planning	742,919							12,029	754,948
Office of Fine Arts	1,604,134			278,281					1,882,415
Academic Enhancement	1,492,490			23,100		2,829,311		18,659	4,363,560
High School Programs	9,286,479	146,746		1,547,702		388,319		14,942	11,384,188
Chief Education Officer	1,133,201							13,260	1,146,461
Office of Math & Science	1,980,075			1,796,650		142,742		12,864	3,932,331
Early Childhood Development	1,417,949			594,294		283,383		13,056	2,308,682
Office of Language and Culture	2,374,013			3,658,304		308,974		13,786	6,355,077
Office of Specialized Services	3,378,321			126,590		4,498,143		17,093	8,020,147
Instruction & School Management	810,824			154,458				12,970	978,252
School Demographics and Planning	133,509							9,120	142,629
Department of Education to Careers	1,616,284					3,221,829		13,784	4,851,897
Instructional Design and Assessment	1,421,348								1,421,348
Area High School Education Office 24	197,898			495,271		109,179		12,562	814,910
Principal Preparation and Development				911,258				8,849	920,107
Research, Evaluation & Accountability	2,259,231			1,550,575		90,434		14,799	3,915,039
Area Elementary Instructional Office 1	382,171	41,979		576,683		82,955		12,853	1,096,641
Area Elementary Instructional Office 2	223,046			567,565		82,955		12,643	886,209
Area Elementary Instructional Office 3	241,558			507,045		82,941		12,643	844,187
Area Elementary Instructional Office 4	597,037	41,979		655,325		82,941		12,596	1,389,878
Area Elementary Instructional Office 6	340,475			549,615		105,243		12,643	1,007,976
Area Elementary Instructional Office 7	288,000	41,979		573,767		82,941		12,643	999,330
Area Elementary Instructional Office 8	496,511			538,240		82,941		12,691	1,130,383
Area Elementary Instructional Office 9	231,979			543,984		82,941		12,725	871,629
Area Elementary Instructional Office 10	353,093	41,979		684,575		82,941		12,514	1,175,102

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EDUCATION

	<u>GENERAL FUND</u>	<u>TORT FUND</u>	<u>SUP GEN ST</u>	<u>NCLB FEDERAL</u>	<u>LUNCHROOM</u>	<u>OTHER GRANTS</u>	<u>DEBT SERVICE</u>	<u>PBC O&M</u>	<u>TOTAL</u>
Area Elementary Instructional Office 11	258,436	41,979		531,611		82,955		12,643	927,624
Area Elementary Instructional Office 12	335,570			540,515		82,941		12,596	971,622
Area Elementary Instructional Office 13	223,046			631,423		82,941		12,596	950,006
Area Elementary Instructional Office 14	223,046			503,568		82,955		12,562	822,131
Area Elementary Instructional Office 15	223,047			499,928		82,941		13,097	819,013
Area Elementary Instructional Office 16	264,196	41,979		518,626		82,941		12,703	920,445
Area Elementary Instructional Office 17	228,846			508,896		82,941		12,823	833,506
Area Elementary Instructional Office 18	334,465			512,037		82,941		12,540	941,983
Area High School Instructional Office 19	303,187			529,893		109,179		12,760	955,019
Area High School Instructional Office 21	196,046			522,460		105,243		12,798	836,547
Area High School Instructional Office 22	289,454			222,844		105,243		12,514	630,055
Area High School Instructional Office 23	201,200			517,763		105,262		12,968	837,193
Area Instructional Office 25 - Small Schools	641,321							8,836	650,157
	<u>41,661,841</u>	<u>398,620</u>		<u>26,575,785</u>		<u>14,639,237</u>		<u>491,208</u>	<u>83,766,691</u>

OPERATIONS

	<u>GENERAL FUND</u>	<u>TORT FUND</u>	<u>SUP GEN ST</u>	<u>NCLB FEDERAL</u>	<u>LUNCHROOM</u>	<u>OTHER GRANTS</u>	<u>DEBT SERVICE</u>	<u>PBC O&M</u>	<u>TOTAL</u>
Facility Planning	5,209,880							2,158,142	7,368,022
Student Transportation	2,115,480								2,115,480
Chief Operating Officer	618,169							2,308,652	2,926,821
Facility Operations & Maintenance								1,174,931	1,174,931
Bureau of Food Services and Warehousing					1,479,930			13,999	1,493,929
	<u>7,943,529</u>				<u>1,479,930</u>			<u>5,655,724</u>	<u>15,079,183</u>

PROCUREMENTS AND CONTRACTS

	<u>GENERAL FUND</u>	<u>TORT FUND</u>	<u>SUP GEN ST</u>	<u>NCLB FEDERAL</u>	<u>LUNCHROOM</u>	<u>OTHER GRANTS</u>	<u>DEBT SERVICE</u>	<u>PBC O&M</u>	<u>TOTAL</u>
Office of Contracts and Procurement	3,706,238							12,610	3,718,848
	<u>3,706,238</u>							<u>12,610</u>	<u>3,718,848</u>

SCHOOL FISCAL SERVICES

	<u>GENERAL FUND</u>	<u>TORT FUND</u>	<u>SUP GEN ST</u>	<u>NCLB FEDERAL</u>	<u>LUNCHROOM</u>	<u>OTHER GRANTS</u>	<u>DEBT SERVICE</u>	<u>PBC O&M</u>	<u>TOTAL</u>
Finance	7,657,387	60,393						12,704	7,730,484
Business Service Center	1,558,214		88,820	407,162				8,924	2,063,120
Finance & Administration	793,480							12,101	805,581
Deputy Superintendant Business	1								1
Office of Management and Budget	2,697,597			1,831,294		66,336		12,770	4,607,997
Office of Information Technology Services	23,124,400			2,794,390				86,647	26,005,437
	<u>35,831,079</u>	<u>60,393</u>	<u>88,820</u>	<u>5,032,846</u>		<u>66,336</u>		<u>133,146</u>	<u>41,212,620</u>

DEBT SERVICES

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DEBT SERVICES

	<u>GENERAL FUND</u>	<u>TORT FUND</u>	<u>SUP GEN ST</u>	<u>NCLB FEDERAL</u>	<u>LUNCHROOM</u>	<u>OTHER GRANTS</u>	<u>DEBT SERVICE</u>	<u>PBC O&M</u>	<u>TOTAL</u>
Citywide Debt Services							263,676,850	1,428,836	265,105,686
							263,676,850	1,428,836	265,105,686

SCHOOL AND SCHOOL BASED PRGMS

	<u>GENERAL FUND</u>	<u>TORT FUND</u>	<u>SUP GEN ST</u>	<u>NCLB FEDERAL</u>	<u>LUNCHROOM</u>	<u>OTHER GRANTS</u>	<u>DEBT SERVICE</u>	<u>PBC O&M</u>	<u>TOTAL</u>
CPS Warehouse								13,944	13,944
Elementary Schools	1,396,484,300	33,679,837	192,454,188	122,498,218	140,731,620	74,692,026		146,127,907	2,106,668,096
Citywide - Literacy	351,445			20,806,202		2,303,806			23,461,453
General High Schools	522,777,822	13,860,233	55,673,417	38,254,588	34,372,944	23,510,955		67,394,522	755,844,481
Citywide Food Services	3,365,167				21,017,236			229,023	24,611,426
Education Enhancements	1,290,583			1,285,501		380,056			2,956,140
Other Government Funded								8,836	8,836
Vocational High Schools	47,858,168	1,224,004	5,506,006	4,401,089	3,564,465	2,429,727		8,662,144	73,645,603
Citywide Early Childhood	65,864,159			976,440		8,360,051		12,154	75,212,804
Citywide - Math & Science	1,150,000			3,452,282					4,602,282
Parochial/Private Schools				4,500,596	129,794				4,630,390
Special Education Schools	61,633,414	3,041,531	1,812,196	1,303,562	1,481,022	5,442,268		3,407,054	78,121,047
Citywide - Human Resources	1,798,002	480,000		2,772,988		1,297,905			6,348,895
Citywide Education General	241,202,751	14,907,650	36,140,373	24,506,386	-2,270,819	90,243,978		3,211,454	407,941,773
Ext Learning Opportunities	5,854,454			38,449,548		173,431		11,688	44,489,121
Citywide Capital/Operations								8,836	8,836
Citywide - Language & Culture	382,496			1,949,410		23,683			2,355,589
Citywide Specialized Services	76,271,806			5,449,132		33,866,828		17,245	115,605,011
Citywide School Transportation	18,484,819							11,855	18,496,674
Citywide - Academic Enhancement	4,720,099			1,673,896		5,126,607		11,821	11,532,423
Citywide - High School Programs	24,825,357			4,719,277		5,194,781		45,388	34,784,803
Citywide Facility Opers & Maint								107,989,351	107,989,351
Citywide Special Education Resource	138,956,415			2,584,273		2,691,600		12,002	144,244,290
Citywide Pension & Liability Insurance	37,818,192	39,200,000	-675,000					21,123	76,364,315
After School and Community School Programs	22,128,626			56,991,073		7,213,573		8,836	86,342,108
	<u>2,673,218,075</u>	<u>106,393,255</u>	<u>290,911,180</u>	<u>336,574,461</u>	<u>199,026,262</u>	<u>262,951,275</u>		<u>337,205,183</u>	<u>4,206,279,691</u>
Grand Total :	2,798,555,668	116,353,554	291,000,000	375,941,337	200,506,192	278,250,238	263,676,850	345,116,101	4,669,399,940