

DISTRICT-WIDE REPORT

To assist the public in reviewing the district-wide budget, CPS has created a new report. The district-wide 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 dept 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 of 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 building allocations. Also includes general supplemental funds provided to the schools for the 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 extra-curricular extended day programs during the regular school year. This excludes 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 IB Programs, Summer Programs, Achievement Academies, Evening Schools, Choice Transportation, and Full Day Kindergarten.

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 FY2007 enrollment is the projected school enrollment for September month end of the 2006-2007 school year. The FY2006 enrollment is the actual September month end enrollment of the 2005-2006 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 FY2007 and FY2006, as well as the district-wide average classroom teacher salary. Together, this information provides a comprehensive snap shot of CPS.

DISTRICT REPORT (In Millions Of Dollars)
FY2007 Functional Expenditure Analysis

Account Category	Education										Support Services			Administration		Grand Total
	General Education	Special Education	Discretionary/Supplementary	Supplemental Programs						Education Sub-Total	Facility Support	Food Services	Support Svcs Sub-Total	Central Office Admin		
				Deseg	Bilingual	Reading After School & Math	Early Childhood	Other Programs								
Teacher Salaries	1,136.3	371.9	174.0	60.1	31.0	27.9	47.5	49.5	54.8	1,952.9				36.5	1,989.4	
ESP Salaries	53.0	93.9	87.6	5.6	1.7		6.7	23.4	7.6	279.6	106.2	60.7	166.9	80.8	527.3	
Total Salaries	1,189.3	465.8	261.7	65.7	32.7	27.9	54.2	72.9	62.4	2,232.5	106.2	60.7	166.9	117.3	2,516.7	
Teachers Pension	189.8	55.7	14.0	7.5	4.7	3.7		7.5	3.7	286.6				5.3	291.9	
Education Support Personnel Pension	13.8	15.3	7.1	1.0	0.3		0.8	3.9	0.8	43.0	17.8	10.7	28.6	13.2	84.8	
Hospitalization/Other Comp	122.4	60.3	36.1	6.7	3.7	2.7	0.6	11.0	3.3	246.9	17.9	27.6	45.4	10.6	303.0	
Workers Comp/Other Comp	15.1	3.1	1.5	0.4	0.2	0.2		0.5	0.2	21.2	0.7	0.4	1.1	0.8	23.1	
Unemployment Compensation	6.3	1.8	0.9	0.2	0.1	0.1		0.3	0.1	9.8	0.4	0.2	0.6	0.4	10.9	
Medicare/Social Security	11.4	4.7	3.1	0.6	0.3	0.3	0.1	0.8	0.5	21.7	0.9	0.8	1.7	1.4	24.8	
Total Employee Benefits	358.9	140.9	62.7	16.4	9.4	6.9	1.6	23.9	8.7	629.3	37.7	39.7	77.4	31.7	738.4	
Total Employee Compensation	1,548.1	606.7	324.4	82.0	42.1	34.7	55.8	96.8	71.2	2,861.8	143.9	100.4	244.3	149.0	3,255.1	
Textbooks	26.9	0.9	12.4			5.2		0.3	14.5	60.3	0.2		0.2	1.5	62.0	
Supplies and Postage	5.8	1.1	11.8	0.1				1.8	1.2	21.8	5.9	0.6	6.5	2.2	30.6	
Energy	0.2									0.2	81.0		81.0	2.0	83.3	
Food									0.2	0.3		91.8	91.8	0.4	92.5	
Net Telephone and Telecommunications											4.1		4.1	0.4	4.5	
Total Commodities and Utilities	32.9	2.0	24.3	0.1	5.2	5.2		2.1	15.8	82.6	91.3	92.4	183.7	6.5	272.8	
Transportation	1.8	50.6	2.6	20.9				0.2	5.3	81.4		0.6	0.6	0.9	82.9	
Contractual Services	120.6	101.7	11.7	0.1	0.5	3.0	33.3	57.2	6.9	335.1	110.5	3.2	113.7	25.8	474.5	
Equipment Rental	0.4		0.9							1.3				0.6	2.0	
Repair Contracts	1.1	0.1	3.0							4.2	28.2		28.2	2.8	35.2	
Printing	0.1									0.2		0.1	0.1	1.1	1.4	
Other	0.1		2.7					0.2	0.3	3.3	6.2		6.2	0.8	10.3	
Non-Personnel Services Total	124.0	152.5	20.9	21.1	0.5	3.1	33.3	57.7	12.5	425.4	145.0	3.9	148.9	32.0	606.3	
Equipment	4.8	1.0	3.9					0.1	0.2	10.1	2.7	1.4	4.1	1.0	15.2	
Rent								0.7		0.7	7.4		7.4	2.0	10.2	
Insurance	15.4	0.9	0.5	0.1	0.1			0.1	0.1	17.2	0.2	0.1	0.3	0.2	17.7	
Miscellaneous	35.1	11.4	56.6	2.4		9.8	2.0	-0.3	109.1	226.2	1.7	0.7	2.4	7.3	235.9	
Other Interfund	-16.7							9.0		-7.7	4.9		4.9		-2.8	
Total Other Charges	33.7	12.3	57.1	2.6	0.1	9.9	2.0	9.6	109.2	236.4	14.3	0.8	15.1	9.5	261.1	
Debt Service and PBC Rent											258.9		258.9		258.9	
FY2007 Total Appropriations	1,743.6	774.5	430.5	105.7	42.7	52.9	91.2	166.3	208.9	3,616.3	656.0	199.0	855.0	198.0	4,669.4	
FY2006 Total Appropriations	1,627.3	758.6	429.8	101.0	40.3	40.3	81.8	147.1	207.7	3,434.0	616.0	184.7	800.6	212.1	4,446.8	
Difference in Appropriations	116.3	15.9	0.7	4.7	2.4	12.5	9.4	19.1	1.2	182.3	40.0	14.4	54.4	-14.1	222.6	

DEMOGRAPHICS

	FY2007	FY2006	FY2006	FY2007	FY2006
Enrollment	415,000	420,982		53.3%	53.1%
Total Positions	44,417	46,211		85.6%	84.8%
Average Teacher Salary	60,206	57,092		14.2%	14.4%
				% of Poverty (NCLB)	
				% of Free/Reduced Lunch	
				% of Special Education	